



2020-21 ADOPTED BUDGET

STRATEGIC PLAN

VISION

Newberg School District students will graduate with the knowledge and skills needed to be successful, contributing citizens of the 21st century.

MISSION

In partnership with parents and our community, the Newberg School District will educate all students to achieve their full potential as knowledgeable, self-assured citizens ready for college and/or careers.

PRIORITIES

1. Support continuous improvement in student achievement to meet or exceed state standards.
2. Enhance student learning and development through the arts, professional and technical opportunities (CTE), extra-curricular activities, and enrichment experiences.
3. Implement strategies that promote safe, respectful, and responsible students; support the overall well-being of all students.
4. Support District Goals through the alignment of resources.
5. Protect the community's investment in the district's facilities.
6. Foster partnerships with community, businesses, and families.
7. Communicate regularly and clearly with community, staff, and students about the successes and needs of the District.



**Newberg School District 29J
2018-19 Adopted Budget
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NEWBERG SCHOOL DISTRICT 29J
SUPERINTENDENT'S BUDGET MESSAGE FY 2020-21
April 23, 2020

Joe Morelock, Ed.D., Superintendent

Introduction

Presented in the following pages is the 2020-21 budget, which represents the District's plan to support and provide a quality educational experience for all students in Newberg Public Schools.

Budgets are not simply a collection of numbers and figures: they represent the values we hold about each student's journey through school and reflect the community and School Board's vision for our schools from the Strategic Plan which was collectively developed in the fall of 2018.

We present this budget based upon the Governor's proposed State School Fund of \$9 billion; if the Legislature funds education above or below that mark, the budget committee may need to reconvene and revise. There are also several unknowns which I will mark, due to the possible effects of the novel Coronavirus upon the general economy. This 2020-21 Newberg Public Schools budget will be for the second year of the biennium.

The budget presented here is predicated on two primary directives: budget stability mechanisms to keep Newberg Public Schools from recreating the challenges of the past, and funding the priorities set forth by the Strategic Plan, formulated by the Board, staff, and the community together.

Budget Assumptions

Our 2020-21 District Budget was built upon assumptions about state school fund revenues, student enrollment, and PERS employee costs, among others.

The District believes it is important to be conservative in its enrollment estimates based upon the latest information and projections. We are again budgeting at our low estimate for this year's final enrollment number. This is our most conservative approach, since the state guarantees next year's funding will not go below what this year's enrollment is.

In addition, this keeps us in line with the lowest estimate provided by Portland State University's enrollment report presented to the district in February of 2020 . Average Daily Membership (ADM), which is our enrollment count of students, is currently 4847.

The state provides “weighted” membership numbers to account for extra dollar allocations for English Learners, students in poverty, etc. Our current estimate for our year-end weighted Average Daily Membership (ADMw) is 5613. We have built all our assumptions using 5613 as our baseline ADMw student enrollment level. We will need to monitor that number closely at the beginning of next year to make sure we stay in line with that projection and keep the budget on track as projected.

Several years ago, the District invested in a PERS bond program which allowed us to finance the cost of PERS at a lower rate than other public entities. Even with the bonded amount keeping our percentages lower than others, costs for PERS will continue to outpace the funding we receive from the state and will have implications on the budget as a whole.

To this end, the budget presented here again sets aside additional monies into a special revenue fund to help offset the District’s long term PERS liabilities which are projected to increase \$1.5 million over the next biennium from current levels. The District understands that this ongoing cost has implications for the overall annual budget and believes it is prudent and necessary to plan for these kinds of expenditures when building the financial plan.

During the last school and fiscal year, we finalized contracts for four employee groups. The District is currently negotiating with our classified employee group on salary and insurance, among other items. That process has already begun and may continue past the final passage of this budget, which may need to be revised after contracts are completed. Our 2019-2020 negotiations resulted in an additional school day for the 2020-2021 school year increasing the calendar to 191 days. Those costs are reflected in this budget.

Unknowns Due to Global Pandemic

At the time of the development of this budget, there are several unknowns due to the global pandemic of the novel Coronavirus and the resulting disease, COVID-19. Many sectors in our national (and global) economy have been shut down and most states have imposed some variant of a “shelter in place” policy for their residents.

While public schools are now funded at our “normal” ADMw amount from the December 1, 2019 count, we are unsure of the level of impact these stay-at-home orders will have on our state budget. While the immediate impact may not be felt in the upcoming fiscal year, in the short term future, we will definitely feel the pinch in our funding formula. We have taken into account possible contractions and budgeted accordingly.

Student Investment Account & Student Success Act

This proposed budget for the 2020-2021 budgets additional funds in a Special Revenue Fund (200) for the hiring of additional staff in several key areas of the district. At this point, due to the

statewide economic uncertainties, we are presenting a fully-funded amount in the budget, yet also planning for several financial step-downs if the funding is not provided.

No decisions have been made at the state level as to the delay or removal of the Corporate Activity Tax (CAT) which is the funding mechanism for the Student Success Act (SSA), of which half is currently dedicated to the Student Investment Account (SIA). We are still in the approval process for our SIA plan with the state, and anticipate the process completing by June of this calendar year.

We have built plans for staffing that include decrements of 25% tiers, from fully funded down to a 25% funding level. It is possible we will not have clarity on what the actual funding amount will be until well into the summer months. Overall, the SIA funds are approximately a 7% addition to our General Fund budget, but we are holding back on most hiring decisions until we understand more of the financial picture.

Ending Fund Balance Management

This proposed budget for the 2020-2021 sets aside additional funds for a variety of items in Special Revenue Funds as described above.

We are proposing to set aside \$300,000 this year into the PERS reserve fund to manage PERS cost increases over the long haul. Secondly, the district has placed monies in both unallocated carryover reserves at \$2,685,450 (5% of the General Fund), and in a contingency reserve of \$1,074,200 (2% of the General Fund).

Board Policy put into effect in 2018 designates a minimum Board Reserve and Unappropriated Fund balance. This budget meets those requirements earlier than anticipated due to conservative fiscal management over the last several years, with 5% of the budget unallocated and 2% in an emergency contingency fund. The economic unknowns make it paramount we save funds to help us through any major changes to the current and future state funding cycles.

Strategic Plan Priorities

The School Board, staff members, and the community engaged in a process of building a visionary strategic plan which outlined three key areas for the District to aim its focus: enrich the student experience, steward our resources, and cultivate community partnerships. The 2020-21 budget was developed in order to focus on programs and/or strategic plan factors. While we are remaining relatively flat in line with 2019-20, some notable items in 2020-21 budget include:

- Program support for Career and Technical Education (CTE);
- Professional development in standards, including mathematics and science to prepare for an eventual materials adoption;

- Set-asides for PERS increases, contingencies and emergencies, and facilities improvements;
- Realignments of staffing to support stronger family engagement, partnership development, and further instructional program development.

In addition, this budget also provides some funds for the District to continue the planning work for a possible capital construction bond issuance in the fall of 2020. Fortunately, the District has already completed a facility assessment and a long term facility plan process in 2018, as well as convened a Bond Steering Committee which presented a bond plan to the Board in the winter of 2019, so our costs will should be lower in this budget cycle in order to continue the preparation work for a possible 2020 capital bond election.

Conclusion

As we look to the future for all students in the communities of Newberg and Dundee, we must begin to make plans now for the kinds of activities and interventions and innovations that will help us grow into the next century. We have diligently worked to provide a budget pathway that allows for both the development of reserves and the provision of an exceptional education. We have focused our efforts on the priorities of the district's strategic plan for 2018-2021, and have adjusted where it made the most fiscal and educational sense to do so. The budget is both educationally sound and fiscally responsible.

The role of the Budget Committee is to discuss and prioritize programs and services, inquire the administration as to budget priorities, and approve the proposed budget document as submitted by the District Budget Officer or as subsequently revised by the committee. However, all personnel decisions, transfers, employee contracts and results relating to reduction in personnel rest with the superintendent and School Board. Ultimately, it is our responsibility to ensure the best possible programs and services to support every student in their experience here in Newberg Public Schools.

I am humbled by the support of the staff, the Board and the community in their efforts to help us provide the very best education for every student in our community. As we continue our work now and in the future, we will endeavor to provide innovative programs and a future-relevant education for every student served by Newberg Public Schools, and we will emerge from the challenges of today a stronger and more vibrant school community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Joe Morelock', followed by a long horizontal line extending to the right.

Joe Morelock, Ed.D.
Superintendent

NEWBERG PUBLIC SCHOOLS 2020-2021 BUDGET BY THE NUMBERS

GOAL: Budget Thoughtfully and Invest Strategically

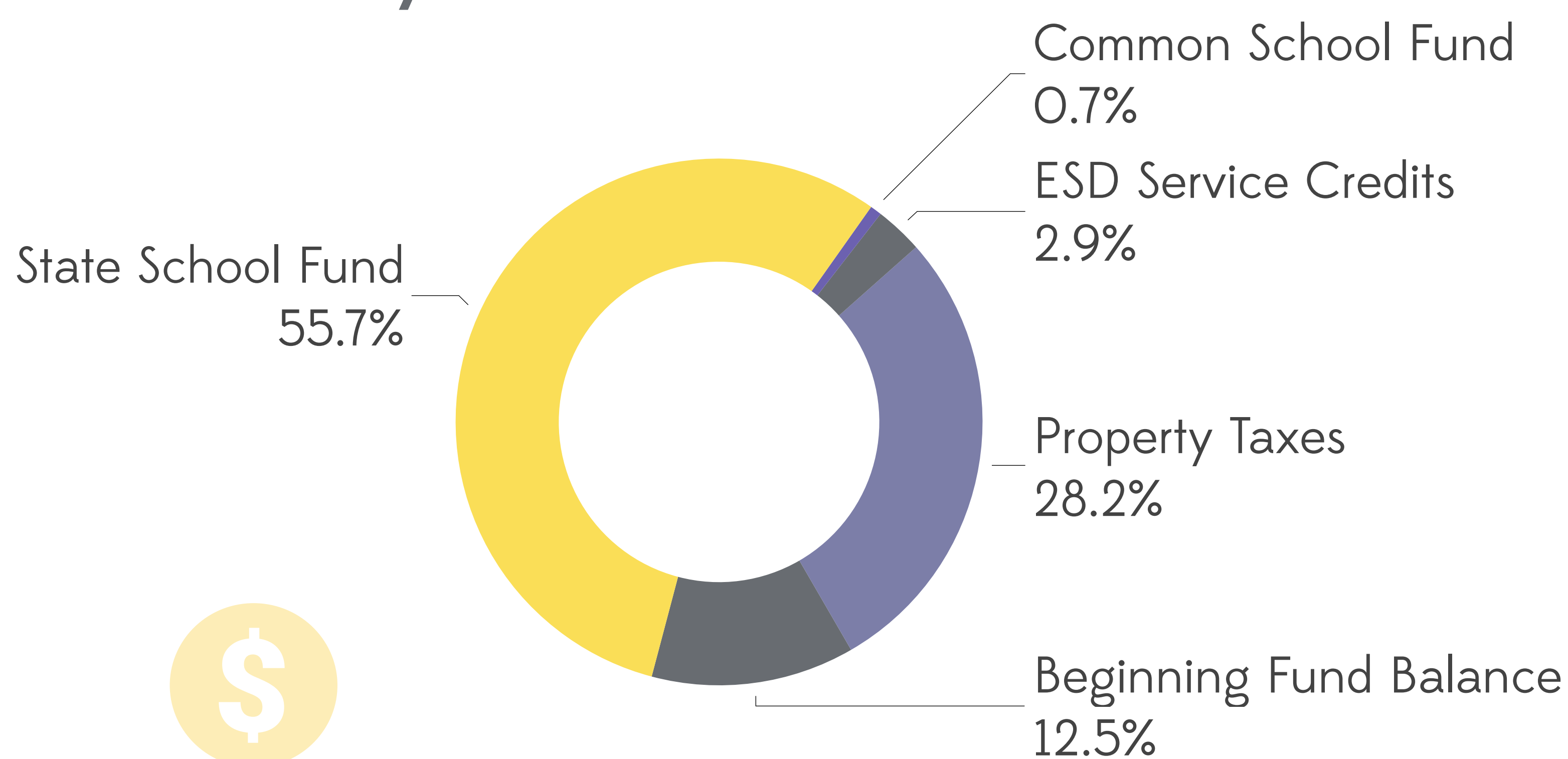
\$61,209,000

This amount represents the budgeted general fund for 2020-2021. The general fund makes up almost 80% of district revenue with the rest coming from sources with specific strings attached, like federal grants, construction excise taxes, and student body funds.

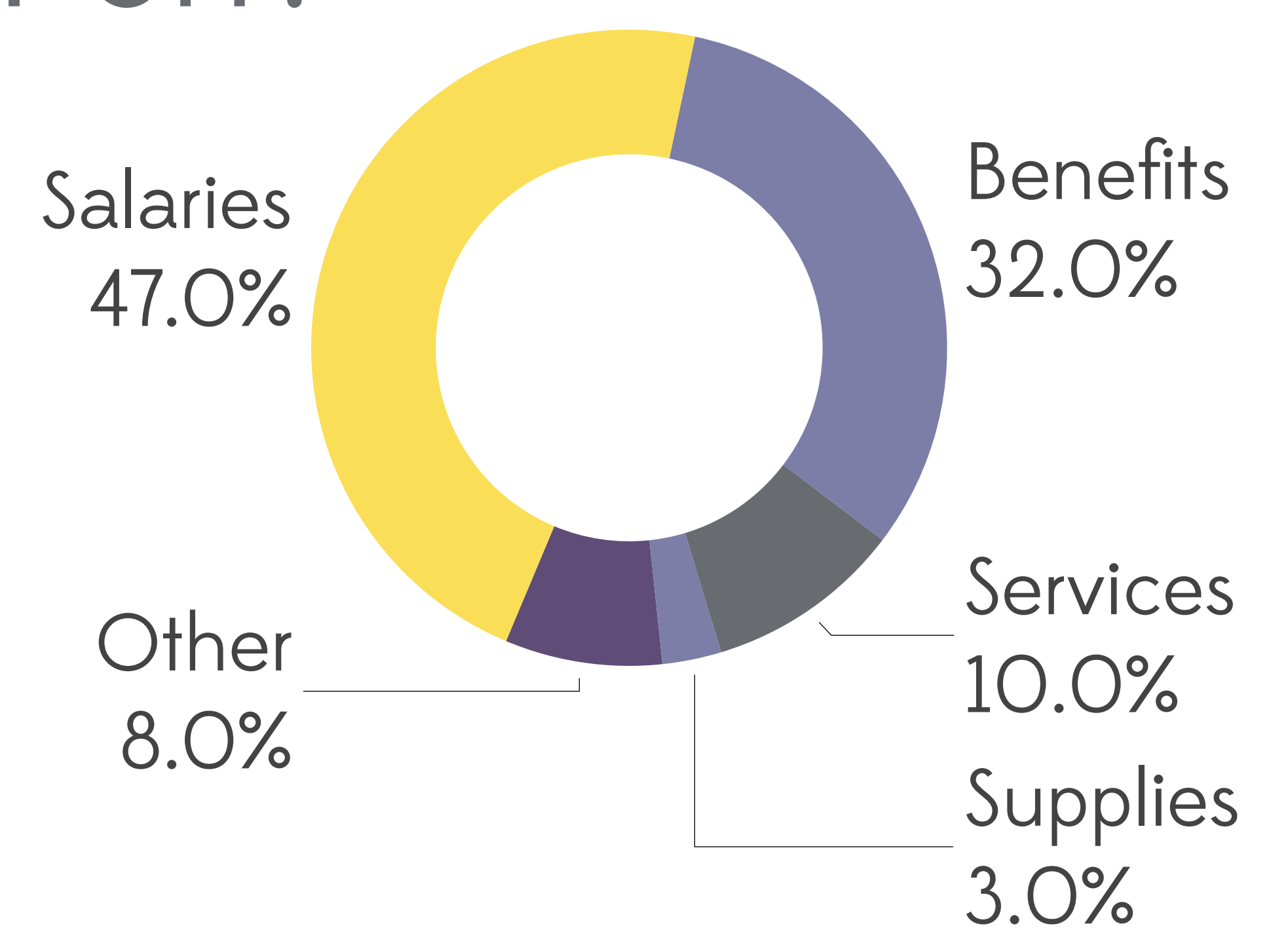
79%

The amount of the general fund that goes to our people through salaries and benefits.

Where does this money come from?

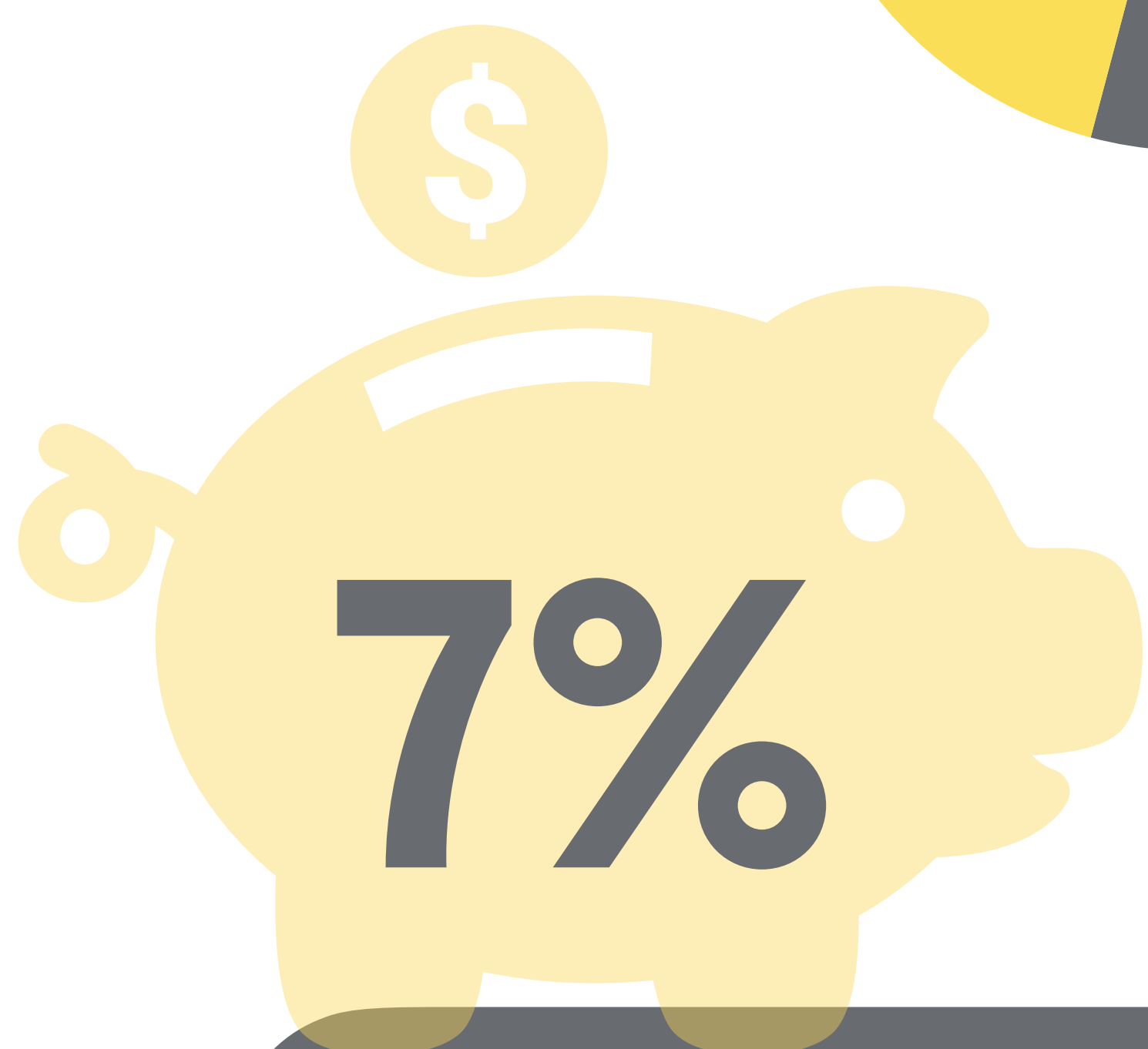


What is this money spent on?



\$4,009,000

This budget includes an additional \$4,009,000 — a nearly 7% increase — over last year through the Student Investment Account. The SIA fund is a new investment in Oregon schools approved by the Legislature. We are carefully monitoring how economic trends might affect these funds.



The school board established an ending fund balance goal of 7%. This budget has been built to actualize that goal.

- Total contingency: **7%** at **\$3,759,650**
- **2%** appropriated: \$1,074,200
 - **5%** unappropriated: \$2,685,450



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NEWBERG SCHOOL DISTRICT 29J

Members of the Board 2019-20

Member	Zone	Date Elected	Term Expires	Occupation
Ron Mock 110 SW Spruce Dundee, OR 97115 503-538-6863 (Home) Email: mockr@newberg.k12.or.us	1	05/16/17 05/21/13 Apt 01/10/12	06/30/21 06/30/17 06/30/13	Professor, George Fox University
Brandy Penner 20100 NE Kings Grade Newberg, OR 97132 360-601-6323 (Cell) Email: pennerb@newberg.k12.or.us	2	05/21/19 Apt 05/16/17	06/30/23 06/30/19	Not applicable
Rebecca Piros 1103 N. Springbrook Rd., Unit 50 Newberg, OR 97132 503-310-4885 (Cell) Email: pirosr@newberg.k12.or.us	3	05/21/19 Apt 06/26/18	06/30/23 06/30/19	Retired from Newberg Public Schools
Ines Peña 1000 Wilsonville Rd. Unit 5 Newberg, OR 97132 503-550-5981 (Cell) Email: penai@newberg.k12.or.us	4	05/21/19 Apt 01/14/19	06/30/21 06/30/19	CAPACES Leadership Institute
Bob Woodruff 320 Dayton Ave. Newberg, OR 97132 503-332-2642 Email: woodruffb@newberg.k12.or.us	5	05/16/17 Apt 06/23/15	06/30/21 06/30/17	Heritage Area
Dave Brown 336 W. Oxford Newberg OR 97132 503-888-6365 Email: browndav@newberg.k12.or.us	6	05/21/19	06/30/23	Business Owner
Brian Shannon 115 Creekside Ln Newberg, OR 97132 503-476-1393 (Home) Email: shannonb@newberg.k12.or.us	7	05/21/19	06/30/23	Technology Project Manager

Newberg School District Budget Committee
2020-21 School Year
(As of January 2020)

Appointed Members	Zone	Term Began	Term Expires	Employer
Beth Staats 792 SE Boysen Lane Dundee OR 97115 (503) 554-0883 (home) Staats4@comcast.net	1	1/19 1/16 12/12	12/21 12/18 12/15	Sheridan School District
Judi Croft 17125 Lewis Rogers Lane Newberg OR 97132 (503) 538-0464 (home) (971) 242-5359 (work) (503) 680-2930 (cell) Judi.croft@gmail.com	2	1/20 1/17 11/13	12/22 12/19 12/16	SAIF
Rick Lee 29550 Miller View Lane Newberg OR 97132 (503) 537-0227 leefamlee@gmail.com	3	1/20 1/17 11/13	12/22 12/19 12/16	Retired
AJ Schwanz 180 The Greens Ave. Newberg OR 97132 (503) 819-2483 (cell)	4	1/19	12/21	Rep for Wildtree
Melissa Dailey 1401 E. 8 th St. Newberg OR 97132 melisadailey@gmail.com	5	1/19	12/21	
Kat McNeal 3131 Aldersgate Dr. Newberg OR 97132 (503) 476-4663 (cell) mcneal.kat@gmail.com	6	1/19 1/16 1/13	12/21 12/18 12/15	McMinnville School District
Kim Mihaylov 1437 N. Main Street Newberg OR 97132 (971) 258-8201 (home) (503) 332-2047 (work) Kimberly.Mihaylov@gmail.com	7	1/20	12/22	Blue Mountain Community Management

Ad-Hoc Budget Committee Staff Members

Dave Sanders

CVMS/Certified

(503) 554-4926 (work)

sandersd@newberg.k12.or.us

Missy Love

JA Elementary/Certified

(503) 554-4574 (work)

lovem@newberg.k12.or.us



**Newberg School District
Budget Area Administrators
2020-21**

<u>Cost Center</u>	<u>Location/Department</u>	<u>Budget Area Administrator</u>
115	Antonia Crater Elementary	John McAndrews
128	Dundee Elementary	Reed Langdon
131	Edwards Elementary	Scott Murphy
134	Ewing Young Elementary	Brian Wood
142	Joan Austin Elementary	Jennifer Bailey
146	Mabel Rush Elementary	Tim Lauer
147	COLA (Chehalem Online Learning Academy)	Tim Graham
150	Chehalem Valley Middle School	Casey Petrie
160	Mountain View Middle School	Terry McElligott
616	Newberg High School	Tami Erion
677	NHS Athletics	Tim Burke
704	Assessment	Derek Brown
705	Human Resources	Nikki FowlerNikki
706	Curriculum & Instruction	Derek Brown
707	Transfers	Nikki Fowler
708	Administration	Joe Morelock
709	Transportation	Nikki Fowler
712	Fiscal Services	Nikki Fowler
713	Nutrition Services	Shiloh Ficek
714	Physical Plant	Larry Hampton
715	Talented and Gifted	Ann Ziehl
716	Special Programs	Ann Ziehl
717	Technology	Luke Neff/Jamie McParland
718	Welcome Center	Ann Ziehl
725	Alternative Education	Tim Graham
726	Communications	Gregg Koskela



2019-2020 Organizational Chart

Dr. Joe Morelock | SUPERINTENDENT | 503-554-5041 | morelockj@newberg.k12.or.us

Administration Oversight | Board & Community Relations | Organizational Oversight | Budget Planning & Oversight | District Leadership | District Committee Oversight | Equity | Higher Education Liaison | District Strategic Plan | Union Relations | City Relations | Policy Development | Administrative Evaluations | State Advocacy | Elections

Dr. Derek Brown | DIRECTOR OF TEACHING AND LEARNING | 503-554-4716 | brownd@newberg.k12.or.us

Professional Development | Talented & Gifted | K-12 Teaching & Learning | Standards & Alignment | Data & Assessment Oversight | State Assessments | Data Tracking | School Report Cards | Schoolzilla Administration | Enrollment & Growth Projections | Boundaries

Nikki Fowler | DIRECTOR OF FINANCE | 503-554-5004 | fowlern@newberg.k12.or.us

Financial Services | Accounts Payable & Receivable | Payroll Oversight | Grant Money Management | Budget Creation & Management | Budget Committee Liaison | Bond & Elections | Insurance & Benefits | Staffing | Nutrition Services | School Operations | Contracts & Negotiations | FTE Allocation | Union Relations | Human Resources | Staff Recruitment & Retention | School Safety & Facilities | Transportation Services | Complaint Mitigation

Ann Ziehl | DIRECTOR OF SPECIAL PROGRAMS | 503-554-5007 | ziehla@newberg.k12.or.us

Special Education & Special Programs | English Language Learning (ELL) | Migrant Program | Welcome Center | District 504 Coordinator | Alternative Education | Tutoring Services | Long-Term Care & Treatment | Title III Oversight | McKinney-Vento Compliance

Dr. Luke Neff | DIRECTOR STRATEGIC PARTNERSHIPS | 503-554-5021 | neffl@newberg.k12.or.us

Technology Oversight | Strategic Projects | Community Partnerships | Grant Writing & Management | Comprehensive Mental Health Partnerships | Higher Education Liaison | Digital Conversion and Technology Plan | Library Systems | Budget Management | Summer School | Student Teachers | Building Support | Professional Development | Measure 98 | Teaching & Learning

Gregg Koskela | COMMUNICATIONS & COMMUNITY RELATIONS | 503-554-5014 | koskelag@newberg.k12.or.us

Media Liaison | Internal & External Communications | Public Relations | Community Engagement | Website Management | Opinion Research | Publications | Elections | Volunteer Background Checks | Translation Services | Marketing | School Report Cards | Branding | Social Media Management | Handbook Development | Blackboard Management | Growth & Enrollment | Board Secretary | Board Policy Services | Policy Updates | Budget Management

Shanna Andres | SUPERINTENDENT TEACHING & LEARNING SUPPORT | 503-554-5041 | andress@newberg.k12.or.us

Executive Assistant to Superintendent | Assistant to Director of Teaching & Learning | Records Management | Student Transfers | Project Management | Complaint Mitigation | Secretaries Oversight

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Newberg School District 29J
2020-21 SY
Budget Calendar

Date	Meeting	Attendees	Comments /Notes
November 5, 2019	Budget Calendar Presented to the Board	Board of Directors	
November 19, 2019	Board Adopts Budget Calendar	Board of Directors	@ Regular Board Meeting Open to the media and public
February 11, 2018	Budget Committee Training/Workshop 6:00pm to 7:00pm DO Board Room	Board, Budget Committee, Supt, CFO	Prior to Board meeting; Open to the media and public
February 25, 2020	Budget Committee Training/Workshop 6:00pm to 7:00pm DO Board Room	Board, Budget Committee, Supt, CFO	Prior to Board meeting; Open to the media and public
April 7, 2020	<u>Budget Work Session</u> 6:00pm Board Room ~Budget Update ~Budget Parameters ~Additional information as necessary	Board, Budget Committee,	Open to the media and public

Date	Meeting	Attendees	Comments /
April 28, 2020	<u>First Budget Committee Meeting</u> <u>6:00pm DO Board Room</u> ~Elect Officers ~Budget Message by Superintendent	Full Budget Committee, Board, Senior Staff	Admin Asst. to CFO will post notice and take minutes.
May 19, 2020	<u>Budget Detail Meeting- 6:00pm</u> ~Review Strategic Plan alignment to budget decisions ~Provide detail at bldg & district level ~Additional information as necessary	Budget Subcommittee, Site Councils, Senior Staff	Format TBD
May 26, 2020	<u>Second Budget Committee Meeting</u> <u>6:00pm DO Board Room</u> ~Approve budget ~Set Tax Levies	Full Budget Committee, Board, Senior Staff	Admin Asst. to CFO or Board Secretary will post notice Admin Asst. to CFO will take minutes
June 23, 2020	<u>Budget Hearing</u> <u>6:30pm Board Room</u> ~Hear public comment on proposed budget <u>Action in Regular Board Meeting Agenda (7:00pm)</u> ~ Adopt Budget ~Approve appropriation ~Set Tax Levies	Board of Directors	Business Office will publish notice for Budget Hearing Prior to Regular Board Meeting

Bolded dates requiring posting and legal advertising in *The Newberg Graphic*.

Action items between the adopted dates will be determined by department and staff responsible

Pamplin Media Group

-Ad Proof-

This is the proof of your ad, scheduled to run on the dates indicated below. Please proofread carefully, and if changes are needed, please contact Charlotte Allsop prior to deadline at (971) 204-7706 or callsop@pamplinmedia.com.

<p>Date: 04/15/20 Account #: 109427 Reference #: Company Name: NEWBERG SCHOOL DIST. 29J Contact: Address: 714 E 6TH ST NEWBERG Telephone: (503) 554-5000 Fax: (000) 000-0000</p>	<p>Ad ID: 161946 Start: 04/22/20 Stop: 04/22/20 Total Cost: \$95.63 Ad Size: 4.25 Column Width: 1 Column Height: 4.25 # of Inserts: 2 Ad Class: 1212 Phone # (971) 204-7706 Email: callsop@pamplinmedia.com</p>
<p>Run Dates: Newberg Graphic 04/22/20 Valley Zone PN 04/22/20</p>	

**NEWBERG SCHOOL DISTRICT
BOARD OF DIRECTORS
NOTICE OF BUDGET COMMITTEE MEETING**

NEWBERG SCHOOL DISTRICT BOARD OF DIRECTORS NOTICE OF BUDGET COMMITTEE MEETING A public meeting of the Budget Committee of the Newberg School District 29J, Yamhill, Washington, and Clackamas Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021. The meeting will take place on Tuesday April 28, 2020 at 6:00 p.m. In response to the current health emergency resulting from the COVID-19 pandemic, the District facilities are currently closed to the public and meetings are being held electronically. The purpose of the meeting is to receive the budget message, elect officers, present the proposed budget, and receive information about how the budget aligns with district goals. A copy of the budget document may be inspected or obtained from the district website at newberg.k12.or.us. The meetings will be available for viewing via the District's scheduled Zoom session: <https://zoom.us/j/2775921575?pwd=0ElvS0cwOXMzcG9KWlhqeFBECnZ0QT09>

The meetings will also be recorded and available via a link on the District website at <https://www.newberg.k12.or.us/> no later than 5 business days following the meeting.

Public comment will be taken in written and phone in format. Written comments received by 5 pm on April 24, 2020 will be read during the public comment section of the meeting on April 28, 2020. Comments, both written and phone in, will be subject to a three minute limit per community member. To schedule public comment, please fill out this online form: <http://https://bit.ly/NPSPublicComment>. Or, please provide your name, phone number, and address with the district via phone message at 503-554-5014. Public comment must be scheduled no later than 5 pm on April 24, 2020.

These are public meetings where deliberation of the budget committee will take place. Any person may provide comment at the meetings. Notice of publication is also available at <https://www.newberg.k12.or.us/meetings/upcoming>.

Nikki Fowler
Budget Officer
District website: newberg.k12.or.us
Publish April 22, 2020

NG161946

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-Ad Proof-

This is the proof of your ad, scheduled to run on the dates indicated below. Please proofread carefully, and if changes are needed, please contact Charlotte Allsop prior to deadline at (971) 204-7706 or callsop@pamplinmedia.com.

<p>Date: 06/10/20 Account #: 109427 Reference #: Company Name: NEWBERG SCHOOL DIST. 29J Contact: Address: 714 E 6TH ST NEWBERG Telephone: (503) 554-5000 Fax: (000) 000-0000</p>	<p>Ad ID: 167931 Start: 06/17/20 Stop: 06/17/20 Total Cost: \$275.06 Ad Size: 24.45 Column Width: 3 Column Height: 8.15 # of Inserts: 2 Ad Class: 1211 Phone # (971) 204-7706 Email: callsop@pamplinmedia.com</p>
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Run Dates:

Newberg Graphic 06/17/20
Valley Zone PN 06/17/20

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Newberg School District will be held on June 23, 2020 at 6:30 pm at 714 E. 6th Street, Newberg, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Newberg School District 29J Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 714 E. 6th Street, Newberg, Oregon, between the hours of 8:00 a.m. and 5:00 p.m., or online at www.newberg.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as than the preceding year.

Contact: Nikki Fowler Telephone: 503-554-5004 Email: fowlern@newberg.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance	\$19,099,453	\$9,312,000	\$11,372,000
Current Year Property Taxes, other than Local Option Taxes	21,567,813	18,740,000	18,564,825
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	7,605,112	7,192,970	7,952,925
Revenue from Intermediate Sources	1,879,333	1,803,243	2,023,243
Revenue from State Sources	34,281,682	33,885,355	39,518,424
Revenue from Federal Sources	3,838,246	3,902,270	3,450,159
Interfund Transfers	0	550,000	500,000
All Other Budget Resources	17,370		
Total Resources	\$88,289,009	\$75,385,838	\$83,381,576

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$27,358,618	\$28,954,232	\$33,299,608
Other Associated Payroll Costs	16,265,080	20,180,427	22,667,574
Purchased Services	6,557,492	7,721,963	8,056,637
Supplies & Materials	3,580,073	5,035,591	4,922,350
Capital Outlay	161,588	67,000	144,800
Other Objects (except debt service & interfund transfers)	599,170	583,338	576,457
Debt Service*	22,093,699	6,751,535	6,940,240
Interfund Transfers*		550,000	500,000
Operating Contingency		1,097,617	1,074,200
Unappropriated Ending Fund Balance & Reserves		4,444,135	5,199,710
Total Requirements	\$76,615,720	\$75,385,838	\$83,381,576

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$33,748,746	\$38,494,871	\$42,983,539
FTE	368.17	350.33	380.69
2000 Support Services	18,661,959	21,626,872	24,416,499
FTE	168.2	149.84	169.5
3000 Enterprise & Community Service	2,111,316	2,420,808	2,267,388
FTE	21.01	20.64	20.84
4000 Facility Acquisition & Construction			
FTE			
5000 Other Uses			
5100 Debt Service*	22,093,699	6,751,535	6,940,240
5200 Interfund Transfers*		550,000	500,000
6000 Contingency		1,097,617	1,074,200
7000 Unappropriated Ending Fund Balance		4,444,135	5,199,710
Total Requirements	\$76,615,720	\$75,385,838	\$83,381,576
Total FTE	557.38	520.81	571.03

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.6616 per \$1,000)	4.6616	4.6616	4.6616
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$11,016,700	\$5,022,500	\$3,100,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$5,475,000	
Other Bonds	\$22,192,115	
Other Borrowings	\$625,379	
Total	\$28,292,494	

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

NEWBERG SCHOOL DISTRICT 29J RESOLUTION 2020-21

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Newberg School District 29J hereby adopts the budget for fiscal year 2020-21 in the total of \$83,381,576 now on file at the Newberg School District Office, 714 E. Sixth Street, Newberg, Oregon 97132.

APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2020, and for the purposes shown below are hereby appropriated:

General Fund (100)		Federal & State Grants (200)	
Instruction	\$ 35,689,590	Instruction	\$ 7,293,949.00
Support Services	\$ 21,243,760	Support Services	\$ 2,677,739.00
Community Services	\$ 2,500	Community Services	\$ 2,264,888.00
Other Uses	\$ 513,500	Other Uses	\$ -
Contingency	\$ 1,074,200	Contingency	\$ -
Total	\$ 58,523,550	Total	\$ 12,236,576.00
Unappropriated	\$ 2,685,450	Unappropriated	\$ 1,336,600.00
Debt Services Fund (300)		Capital Projects Fund (400)	
Debt Service	\$ 6,926,740	Support Services	\$ 495,000
Total	\$ 6,926,740	Total	\$ 495,000
Unappropriated	\$ 175,660	Unappropriated	\$ 1,002,000

Total Adopted Budget \$83,381,576

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property with in the district for the 2020-21 tax year:

- (1) at the rate of \$4.6616 per \$1,000 of assessed value for permanent rate tax;
- (2) In the amount of \$1,900,000 for debt service on general obligation bonds;

CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of article XI section 11b as:

Subject to the Education Limitation

General Fund Permanent Rate Tax 4.6616/\$1,000

Excluded from Limitation

Debt Service Fund General Obligation Bond \$1,900,000

ESTABLISHING FUND BALANCE POLICIES

Funds generally maintain a balance upon closure of each fiscal year. In accordance to Governmental Accounting Standards Board (GASB) rule #68 the following are policies regarding the use of 2019-20 fund balances in the 2020-21 fiscal budget year:

Non Spendable: Portions of the following funds include non-spendable amounts that include inventory:

Special Revenue Fund 200, Debt Services Fund 300 and Capital Projects Fund 400

Restricted: The following fund maintains a fund balance that is restricted due to restrictions imposed by grantors:

Special Revenue Fund 200

Committed: No fund balances in this category.

Assigned: The following funds have assigned uses of fund balances:

- General Fund 100
- Special Revenue Fund 200
- Debt Service Fund 300

Unassigned: The following funds have unassigned uses of fund balances:

- General Fund 100, Special Revenue Fund 200, Debt Service Fund 300
- Capital Projects Fund 400

BE IT RESOLVED that the Board designates the authority to classify the assignment of ending fund balances is granted to the Superintendent and Director of Finance and Operations.

The above resolution statements were approved and declared adopted on this 23rd day of June 2020.

Dr. Joseph Morelock, Deputy Clerk

Brandy Penner, Board Chairman

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property with in the district for the 2020-21 tax year:

- (1) at the rate of \$4.6616 per \$1,000 of assessed value for permanent rate tax;
- (2) In the amount of \$1,900,000 for debt service on general obligation bonds;

CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of article XI section 11b as:

Subject to the Education Limitation	4.6616/\$1,000
General Fund Permanent Rate Tax	

Excluded from Limitation	\$1,900,000
Debt Service Fund General Obligation Bond	

ESTABLISHING FUND BALANCE POLICIES

Funds generally maintain a balance upon closure of each fiscal year. In accordance to Governmental Accounting Standards Board (GASB) rule #68 the following are policies regarding the use of 2019-20 fund balances in the 2020- 21 fiscal budget year:

Non Spendable: Portions of the following funds include non-spendable amounts that include inventory:
Food Services Fund 299

Restricted: The following fund maintains a fund balance that is restricted due to restrictions imposed by grantors:

Scholarship Fund 206

Committed: No fund balances in this category.

Assigned: The following funds have assigned uses of fund balances:

- General Fund 100*
- Special Revenue Fund 202*
- PERS Reserve Fund 203*
- Scholarship Fund 206*
- Debt Service Fund 300*
- Long Term Debt Service 302*

Unassigned: The following funds have unassigned uses of fund balances:

- General Fund 100*
- Student Body Fund 204*
- Donations Fund 270*
- Debt Service Fund 300*
- Long-Term Debt Service 302*
- Construction Excise Fund 415*

BE IT RESOLVED that the Board designates the authority to classify the assignment of ending fund balances is granted to the Superintendent and Director of Finance and Operations.

The above resolution statements were approved and declared adopted on this 23rd day of June 2020.

Dr. Joseph Morelock, Deputy Clerk

Bob Woodruff, Board Chairman

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

**FORM ED-50
2020-2021**

To assessor of Clackamas, Yamhill, Washington Counties

- File no later than JULY 15. Check here if this is
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet. an amended form.

The Newberg School District 29J has the responsibility and authority to place the following property tax, fee, charge or assessment
District Name

on the tax roll of Clackamas, Yamhill, Washington Counties. The property tax, fee, charge or assessment is categorized as stated by this form.
County Name

<u>714 East 6th Street</u> <small>Mailing Address of District</small>	<u>Newberg</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97132</u> <small>Zip</small>	<u>June 29, 2020</u> <small>Date Submitted</small>
<u>Nikki Fowler</u> <small>Contact Person</small>	<u>Director of Finance</u> <small>Title</small>	<u>503-554-5004</u> <small>Daytime Telephone</small>	<u>fowlern@newberg.k12.or.us</u> <small>Contact Person E-mail</small>	

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	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.6616	
2. Local option operating tax	2		Excluded from Amount of Levy
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$1,900,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$1,900,000

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.6616
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. 12-13) (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.

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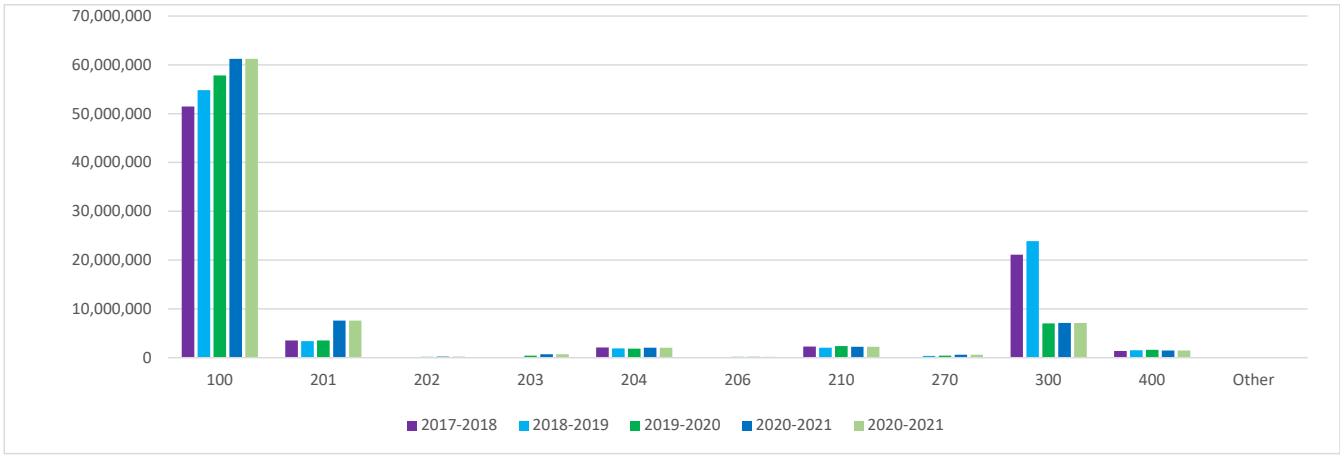


Newberg School District Fund Summaries

Fund	Actual 2017-18	Actual 2018-19	Budget 2019-20	Proposed Budget 2020-21	Approved Budget 2020-21
REVENUE:					
100	51,468,752	54,818,060	57,842,000	61,209,000	61,209,000
201	3,543,602	3,404,088	3,510,368	7,601,096	7,601,096
202	85,801	127,203	159,000	218,000	218,000
204	2,077,826	1,922,458	1,870,000	2,045,000	2,045,000
203			400,000	700,000	700,000
206	153,982	156,956	161,000	161,000	161,000
210	2,301,984	2,069,757	2,397,900	2,248,080	2,248,080
270	152,982	370,757	400,000	600,000	600,000
300	17,391,345	19,934,784	3,068,000	2,969,825	2,969,825
301	3,552,017	3,697,792	3,692,570	3,872,575	3,872,575
302	172,241	244,753	250,000	260,000	260,000
410	11,700	-	-	-	-
415	1,382,508	1,542,399	1,635,000	1,497,000	1,497,000
630	-	-	-	-	-
701	-	-	-	-	-
Total Revenue	82,294,740	88,289,009	75,385,838	83,381,576	83,381,576
EXPENDITURES:					
100	49,011,744	47,348,381	55,542,000	58,523,550	58,523,550
201	3,540,632	3,365,288	3,510,368	7,601,096	7,601,096
202	14,214	10,305	159,000	218,000	218,000
204	1,447,840	1,248,951	1,590,000	1,750,000	1,750,000
203				-	-
206	1,000	1,000	4,400	4,400	4,400
210	2,151,379	2,109,962	2,397,900	2,248,080	2,248,080
270	54,537	184,708	365,000	415,000	415,000
300	3,328,775	18,479,900	2,961,125	2,969,825	2,969,825
301	3,347,566	3,517,566	3,692,570	3,872,575	3,872,575
302	84,324	84,324	84,340	84,340	84,340
410	11,700	-	-	-	-
415	207,570	265,333	635,000	495,000	495,000
630	-	-	-	-	-
701	-	-	-	-	-
Total Revenue	63,201,281	76,615,720	70,941,703	78,181,866	78,181,866
ENDING FUND BALANCE					
100	51,468,752	7,469,679	2,300,000	2,685,450	2,685,450
201	2,971	38,800	-	-	-
202	71,587	116,898	-	-	-
203			400,000	700,000	700,000
204	629,986	673,507	280,000	295,000	295,000
206	152,982	155,956	156,600	156,600	156,600
210	150,605	(40,204)	-	-	-
270	98,446	186,049	35,000	185,000	185,000
300	14,062,570	1,454,884	106,875	-	-
301	204,451	180,227	-	-	-
302	87,917	160,429	165,660	175,660	175,660
410	-	-	-	-	-
415	1,174,938	1,277,066	1,000,000	1,002,000	1,002,000
630	-	-	-	-	-
701	-	-	-	-	-
Total Revenue	68,105,203	11,673,290	4,444,135	5,199,710	5,199,710

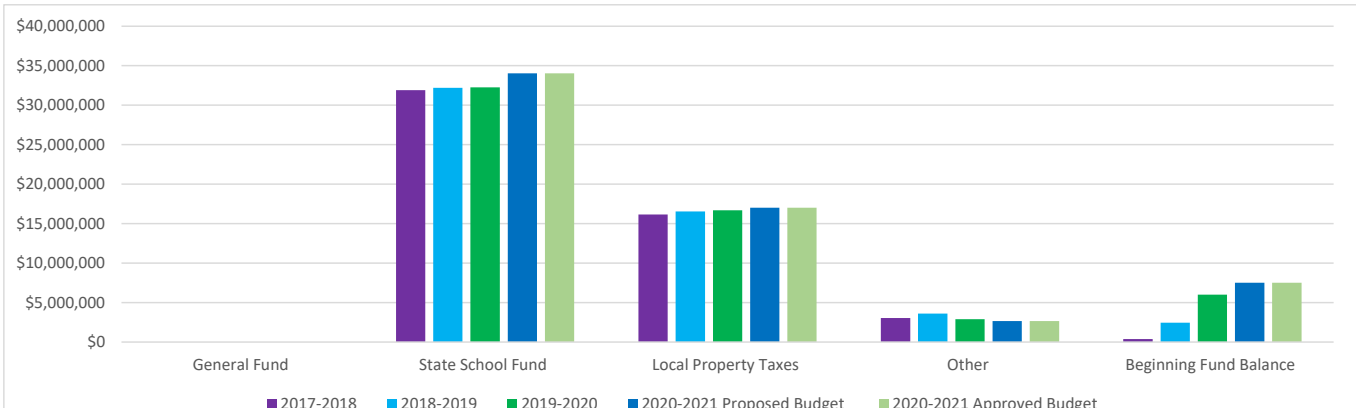
Newberg School District 29J Total Resources by Fund

Fund	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
100	\$51,468,752	\$54,818,060	\$57,842,000	\$61,209,000	\$61,209,000
201	3,543,602	\$3,404,088	3,510,368	7,601,096	7,601,096
202	85,801	\$127,203	159,000	218,000	218,000
203			400,000	700,000	700,000
204	2,077,826	\$1,922,458	1,870,000	2,045,000	2,045,000
206	153,982	156,956	161,000	161,000	161,000
210	2,301,984	2,069,757	2,397,900	2,248,080	2,248,080
270	152,982	370,757	400,000	600,000	600,000
300	21,115,602	23,877,330	7,010,570	7,102,400	7,102,400
400	1,394,208	1,542,399	1,635,000	1,497,000	1,497,000
Other	-	-	-	-	-
Total Revenue	\$82,294,740	\$88,289,009	\$75,385,838	\$83,381,576	\$83,381,576



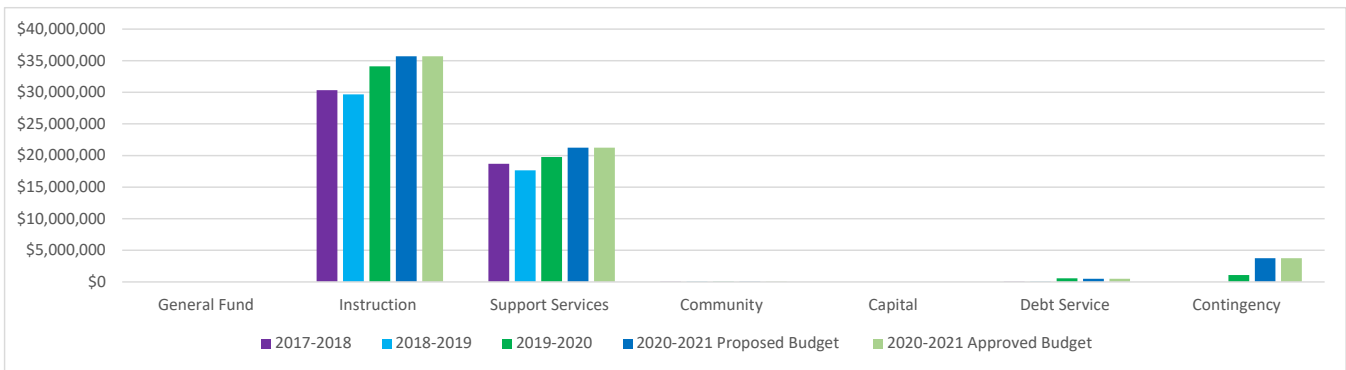
Newberg School District 29J General Fund Resources

General Fund	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
State School Fund	\$31,891,556	\$32,194,262	\$32,261,000	\$34,048,000	\$34,048,000
Local Property Taxes	16,165,060	16,548,719	16,700,000	17,000,000	17,000,000
Other	3,039,741	3,618,072	2,881,000	2,661,000	2,661,000
Beginning Fund Balance	372,395	2,457,008	6,000,000	7,500,000	7,500,000
Total Resources	\$51,468,752	\$54,818,060	\$57,842,000	\$61,209,000	\$61,209,000



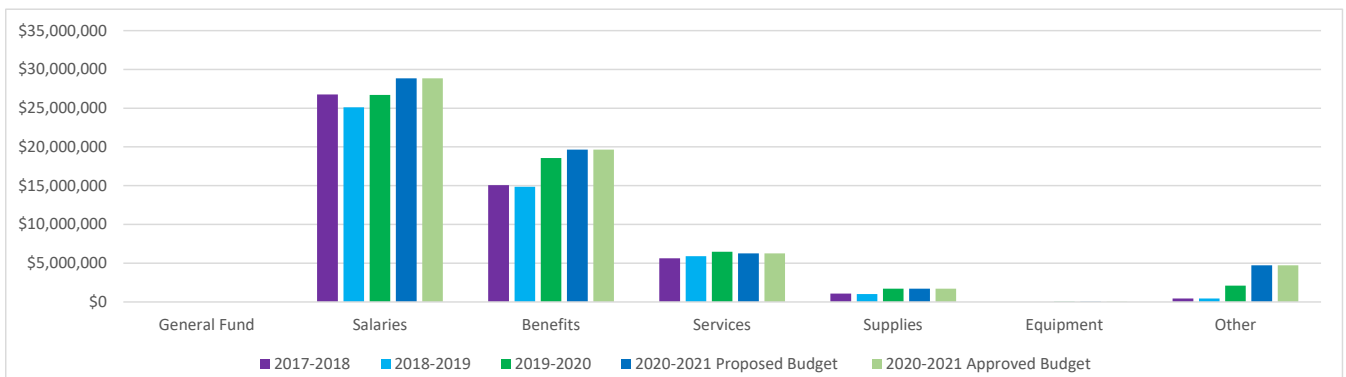
Newberg School District 29J General Fund Expenditures by Major Function

General Fund	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
Instruction	\$30,322,556	\$29,689,453	\$34,102,321	\$35,689,590	\$35,689,590
Support Services	18,677,231	17,646,963	19,776,062	21,243,760	21,243,760
Community	48	57	2,500	2,500	2,500
Capital	-	-	-	-	-
Debt Service	11,909	11,909	563,500	513,500	513,500
Contingency	-	-	1,097,617	3,759,650	3,759,650
Totals	\$49,011,744	\$47,348,382	\$55,542,000	\$61,209,000	\$61,209,000



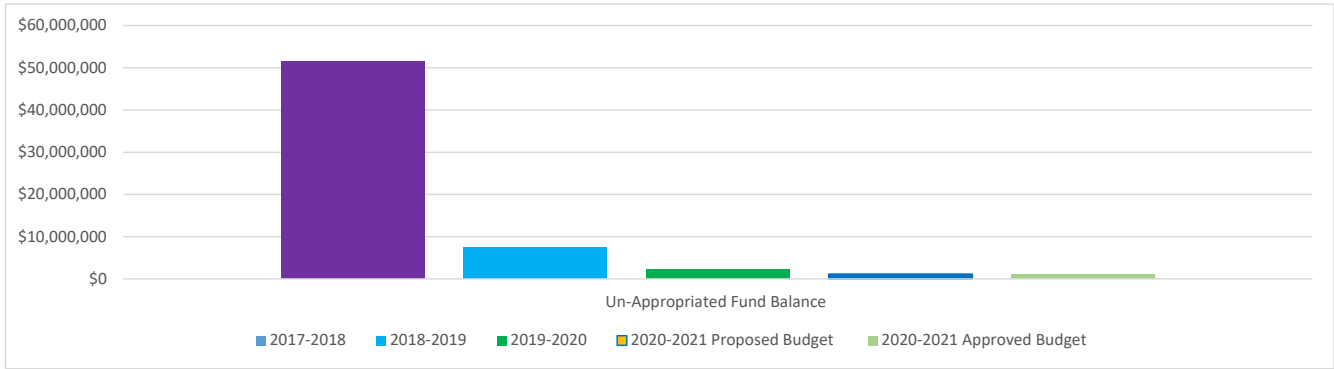
Newberg School District 29J General Fund Expenditures by Major Object

General Fund	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
Salaries	\$26,764,349	\$25,095,933	\$26,695,490	\$28,832,295	\$28,832,295
Benefits	15,067,763	14,867,814	18,552,115	19,662,600	19,662,600
Services	5,640,172	5,904,390	6,468,963	6,262,160	6,262,160
Supplies	1,090,348	1,020,294	1,699,655	1,714,165	1,714,165
Equipment	-	-	5,000	5,000	5,000
Other	449,111	459,949	2,120,777	4,732,780	4,732,780
Totals	\$49,011,744	\$47,348,381	\$55,542,000	\$61,209,000	\$61,209,000



Newberg School District 29J General Fund - Ending Fund Balance

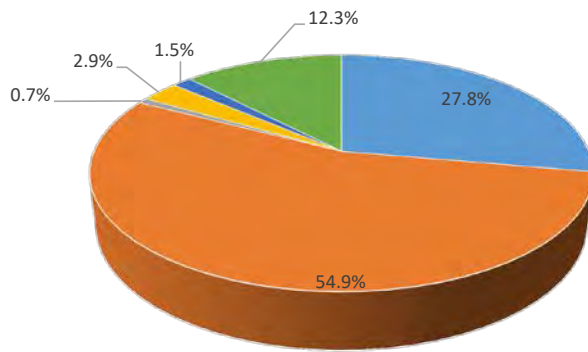
General Fund	2017-2018 Actual	2018-2019 Actual	2019-2020 Adopted Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget
Un-Appropriated Fund Balance	51,468,752	7,469,679	2,300,000	1,146,102	1,146,102



Newberg School District 29J General Fund Resources

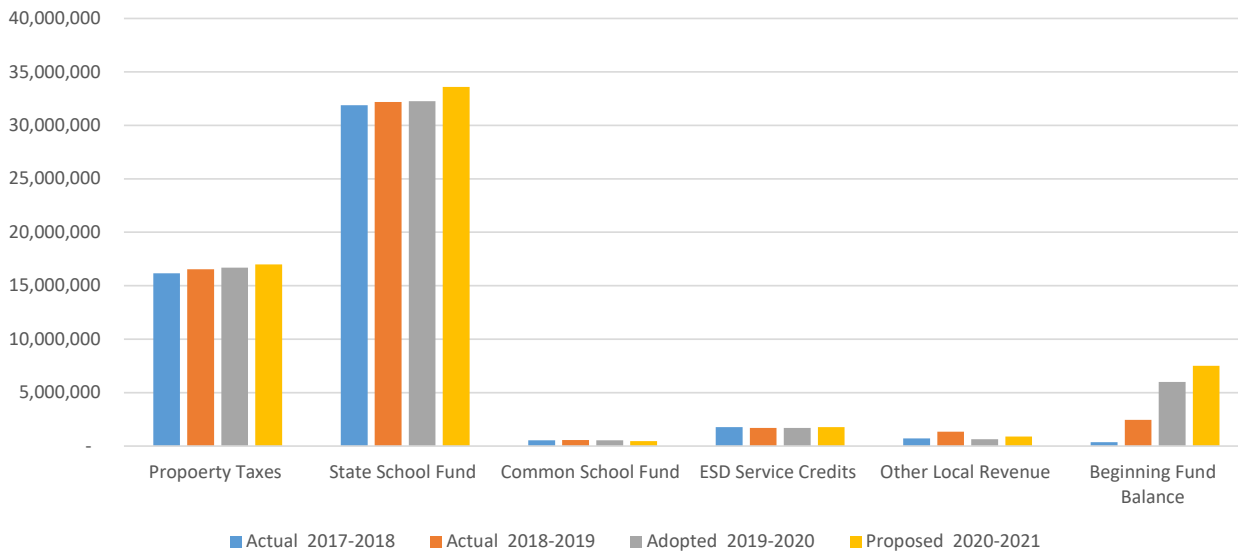
General Fund Resources			Actual 2017-2018	Actual 2018-2019	Adopted 2019-2020	Proposed 2020-2021	Adopted 2020-2021
Property Taxes	\$17,000,000	27.8%	16,165,060	16,548,719	16,700,000	17,000,000	17,000,000
State School Fund	\$33,592,310	54.9%	31,891,556	32,194,262	32,261,000	33,592,310	33,592,310
Common School Fund	\$455,690	0.7%	540,882	560,318	530,000	455,690	455,690
ESD Service Credits	\$1,760,000	2.9%	1,778,224	1,707,894	1,700,000	1,760,000	1,760,000
Other Local Revenue	\$901,000	1.5%	720,636	1,349,860	651,000	901,000	901,000
Beginning Fund Balance	\$7,500,000	12.3%	372,395	2,457,008	6,000,000	7,500,000	7,500,000
	\$61,209,000		51,468,752	54,818,060	57,842,000	61,209,000	61,209,000

General Fund Resources



■ Property Taxes ■ State School Fund ■ Common School Fund ■ ESD Service Credits ■ Other Local Revenue ■ Beginning Fund Balance

General Fund Resources



Fund 100 - General Fund

REVENUES:

Acct.	REVENUES	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
1111	CUR YR TAXES	\$15,758,671	\$15,879,966	\$16,405,000	\$16,750,000	\$16,750,000
1112	PRIOR YR TAXES	\$406,389	\$668,752	\$295,000	\$250,000	\$250,000
1311	INDIVIDUAL TUITION	\$0	\$0	\$0		
1312	TUITION OTHR DIST IN STAT	\$0	\$72,304	\$0		
1410	REG DAY TRANSP	\$0	\$3,639	\$0		
1510	INTEREST ON INVESTMENTS	\$172,139	\$319,933	\$190,000	\$250,000	\$250,000
1512	INTEREST ON TAXES	\$69,569	\$43,407	\$60,000	\$55,000	\$55,000
1740	HS ATHLETIC PARTICPTN FEE	\$70,500	\$75,000	\$90,000	\$90,000	\$90,000
1800	COMMUNITY SVCS ACTIVITIES	\$0	\$0	\$0		
1815	CHILD CARE PRIVATE PAY	\$2,301	\$11,829	\$0		
1910	RENTALS	\$45,148	\$64,035	\$30,000	\$50,000	\$50,000
1940	SVCS OTH LOCAL EDUCA AGEN	\$0	\$0	\$0		
1941	SVCS OTH DIST WITHIN STATE	\$168,151	\$144,035	\$100,000	\$125,000	\$125,000
1960	RECOV PRIOR YRS EXP	\$2,476	\$25	\$6,000	\$6,000	\$6,000
1980	FEES CHARGED TO GRANTS	\$88,576	\$105,003	\$75,000	\$100,000	\$100,000
1990	MISCELLANEOUS	(\$3,785)	\$256,612	\$50,000	\$75,000	\$75,000
1991	E-RATE	\$79,086	\$28,896	\$40,000	\$40,000	\$40,000
2101	CO SCHOOL FUNDS	\$18,022	\$16,556	\$10,000	\$10,000	\$10,000
2102	ESD APPORTIONMENT	\$1,778,224	\$1,707,894	\$1,700,000	\$1,760,000	\$1,760,000
2199	OTHER INTERMED SRCS	\$0	\$0	\$0		
3101	SSF- GEN SUPPORT	\$31,891,556	\$32,194,262	\$32,261,000	\$33,592,310	\$33,592,310
3103	COMMON SCH FUND	\$540,882	\$560,318	\$530,000	\$455,690	\$455,690
3199	UNRESTR GRANT OTHER	\$5,652	\$2,999	\$0		
3299	RESTR GRANTS OTHER	\$2,800	\$194,638	\$0	\$100,000	\$100,000
4500	OTHER FEDERAL REVENUE	\$0	\$10,947	\$0		
5300	SALE FIXD ASSETS	\$0	\$0	\$0		
5400	BEGIN FUND BALANCE	\$372,395	\$2,457,008	\$6,000,000	\$7,500,000	\$7,500,000
		\$51,468,752	\$54,818,060	\$57,842,000	\$61,209,000	\$61,209,000

EXPENDITURES

Acct.	Major Function	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1000	Instruction	\$30,322,556	\$29,689,453	\$34,102,321	\$35,689,590	\$35,689,590
2000	Support Services	\$18,677,231	\$17,646,963	\$19,776,062	\$21,243,760	\$21,243,760
3000	Community	\$48	\$57	\$2,500	\$2,500	\$2,500
4000	Capital	\$0	\$0			
5000	Debt Service	\$11,909	\$11,909	\$463,500	\$513,500	\$513,500
6000	Contingency	\$0	\$0	\$1,097,617	\$1,074,200	\$1,074,200
	Totals	\$49,011,744	\$47,348,382	\$55,442,000	\$58,523,550	\$58,523,550

	Ending Fund Balance	\$2,457,008	\$7,469,678	\$2,400,000	\$2,685,450	\$2,685,450
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Total General Fund

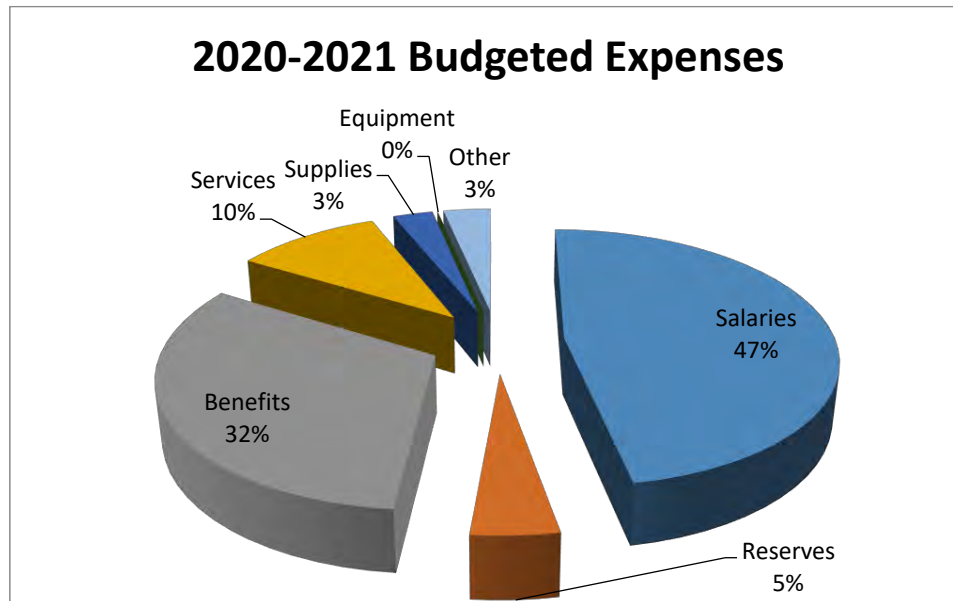
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	26,764,349	25,095,933	26,695,490	28,832,295	28,832,295
Benefits	15,067,763	14,867,814	18,552,115	19,662,600	19,662,600
Services	5,640,172	5,904,390	6,468,963	6,262,160	6,262,160
Supplies	1,090,348	1,020,294	1,699,655	1,714,165	1,714,165
Equipment	-	-	5,000	5,000	5,000
Other	449,111	459,949	2,120,777	2,047,330	2,047,330
Reserves	-	-	2,300,000	2,685,450	2,685,450
Total	49,011,744	47,348,381	57,842,000	61,209,000	61,209,000

Personnel: by FTE

Instructional Staff	288.60	253.58	260.88	269.61	269.61
Confidential	15.50	12.00	12.00	13.00	13.00
Classified	172.94	154.11	161.47	158.50	158.50
Administrative/Technical	24.18	20.40	22.20	24.00	24.00
Total	501.22	440.09	456.55	465.11	465.11

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	12,283.56



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ELEMENTARY

BE BOLD BE BRAVE BE YOU

ANTONIA CRATER ELEMENTARY SCHOOL

MISSION

TEACH

Team with parents and community
Engage all students in challenging learning opportunities
Align lessons with high academic standards
Create responsible, involved citizens
Help students reach their full potential

C-O-U-G-A-R-S

Cooperating with colleagues/classmates
Overcoming challenges
Understanding our world
Giving our best effort
Achieving academic success
Reaching our potential
Serving our community

PROGRAMS & OPPORTUNITIES

All-day kindergarten • Math
Nights • Partnerships with George
Fox University • PTO • Battle of
the Books • Choir • Chess Club •
Chinese Night • Coding • ELL
Program • Positive Office
Referrals • Outdoor School • BIZ
Town • Family Movie Nights •
Book Fair • Grandparents' Lunch
• Fifth Grade Track Meet • Fun
Run • Student Store •
Partnership with CPRD • Family
Fitness Night • Family Carnival •
Field Day & BBQ

NEWBERG.K12.OR.US/ANTONIACRATER

Antonia Crater Elementary School

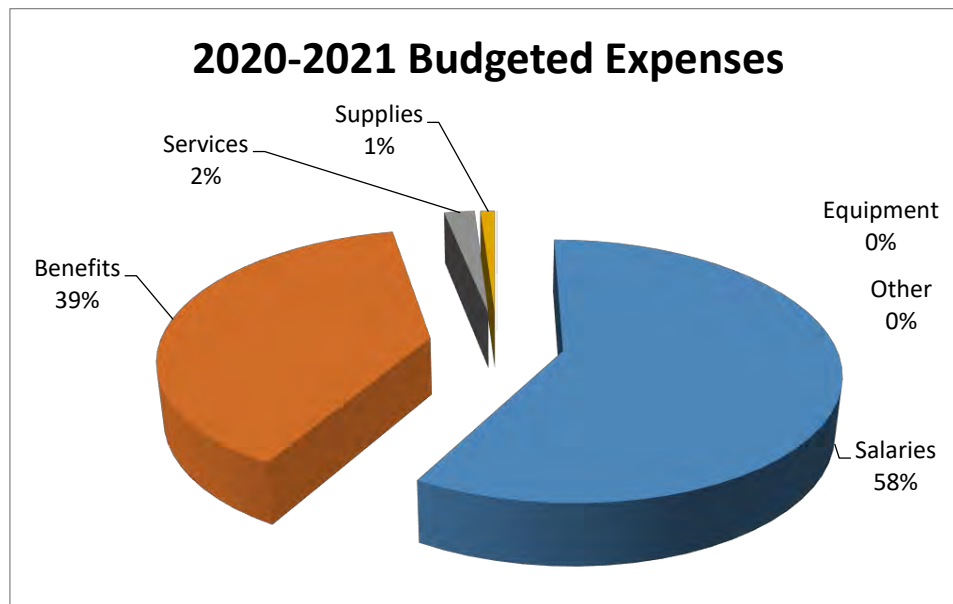
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,840,132	1,684,333	1,785,030	1,853,650	1,853,650
Benefits	950,948	925,095	1,174,074	1,228,965	1,228,965
Services	90,668	63,098	68,530	68,530	68,530
Supplies	30,580	23,224	32,275	32,275	32,275
Equipment	-		-		
Other	495	510	510	510	510
Total	2,912,822	2,696,260	3,060,419	3,183,930	3,183,930

Personnel: by FTE

Instructional Staff	22.70	21.00	22.00	21.58	21.58
Confidential	-		-	-	-
Classified	5.68	5.19	5.19	5.43	5.43
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	29.38	27.19	28.19	28.01	28.01

Pupil Expenditures:

Enrollment	453
Per Pupil Expenditures	7,028.54



DUNDEE ELEMENTARY SCHOOL

MISSION

Dundee Elementary:
Empowering Excellence!

POINTS OF PRIDE

Dundee Parent Group • Dundee Elementary Auction • Wellness Spaces for Students • 21st Century Technology • School Counseling Program & Bully Prevention • All-School Morning Meeting • Increased Communication with 21st Century Digital Tools like Twitter, Instagram, and Facebook • Inclusion for Students with Special Needs • Partnership with Lutheran Family Services for Mental Health Needs

ELL Program • Collaborative Problem Solving for Behavioral Management • Trauma-Informed Practices • Special Education Program • Life Skills Program • Structured Learning Classrooms • Reading Support • Intramural Sports • Wooden Pyramid of Success for Character Education • Fifth Grade Outdoor School at Twin Rocks • Fifth Grade Track Meet • Night of the Notables • Positive Behavior Intervention Support • Cross Grade-Level Buddy Program • Intermediate Choir • George Fox University Tutors • National Geography Bee • Grade-Level Music Programs • Scholastic Book Fairs • Dolphin Dash • Battle of the Books

PROGRAMS & OPPORTUNITIES



Dundee Elementary School

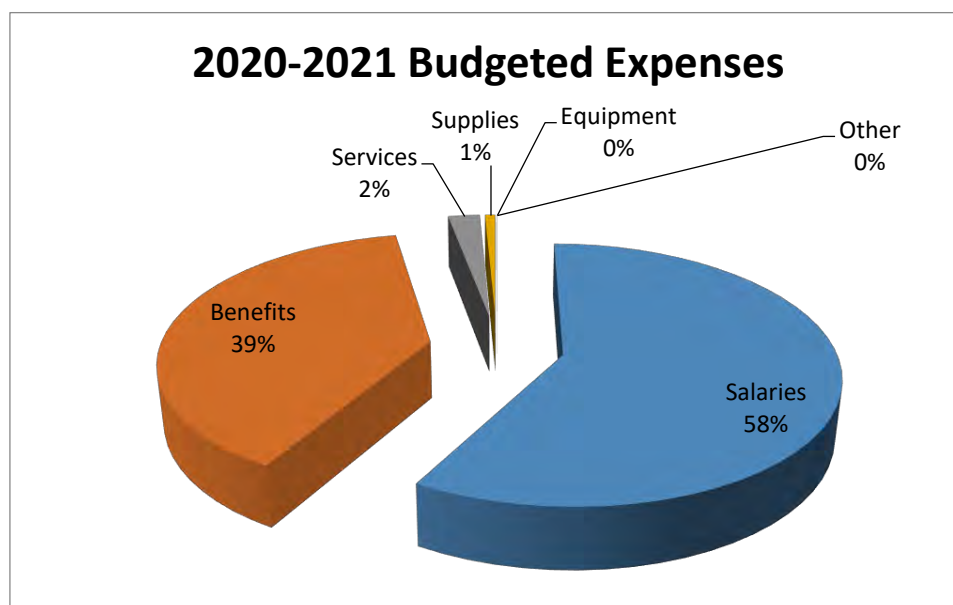
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,242,206	1,181,350	1,215,281	1,352,500	1,352,500
Benefits	699,926	667,668	819,299	899,220	899,220
Services	57,750	53,832	51,780	51,780	51,780
Supplies	15,175	19,520	16,600	16,600	16,600
Equipment	-	-	-	-	-
Other	495	510	510	510	510
Total	2,015,551	1,922,880	2,103,470	2,320,610	2,320,610

Personnel: by FTE

Instructional Staff	16.90	14.30	13.80	14.38	14.38
Confidential	-	-	-	-	-
Classified	4.90	5.16	5.16	4.38	4.38
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	22.80	20.46	19.96	19.76	19.76

Pupil Expenditures:

Enrollment	273
Per Pupil Expenditures	8,500.40





EDWARDS ELEMENTARY

We Teach. We Learn. We Care.
We Change the World.



VISION



MISSION

We focus our attention on student learning through improved collaboration and systematically reflecting on the connections between what we are teaching and what our students are learning.



PROGRAMS & OPPORTUNITIES

- Dual Language Program •
- Partnerships with George Fox University •
- Edwards Volunteer Organization •
- Oregon Battle of the Books •
- Choir •
- Chess Club •
- Parent Nights •
- Coding •
- ELD Program •
- Positive Behavior Interventions and Supports •
- Outdoor School •
- JOY Music Program •
- Book Fairs •
- Community Partnerships •
- Fifth Grade Track Meet •
- Edwards Jog-a-thon •
- Student Store •
- Lego Robotics •
- Folkloric Ballet •
- Family Carnival •
- Field Day



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Edwards Elementary School

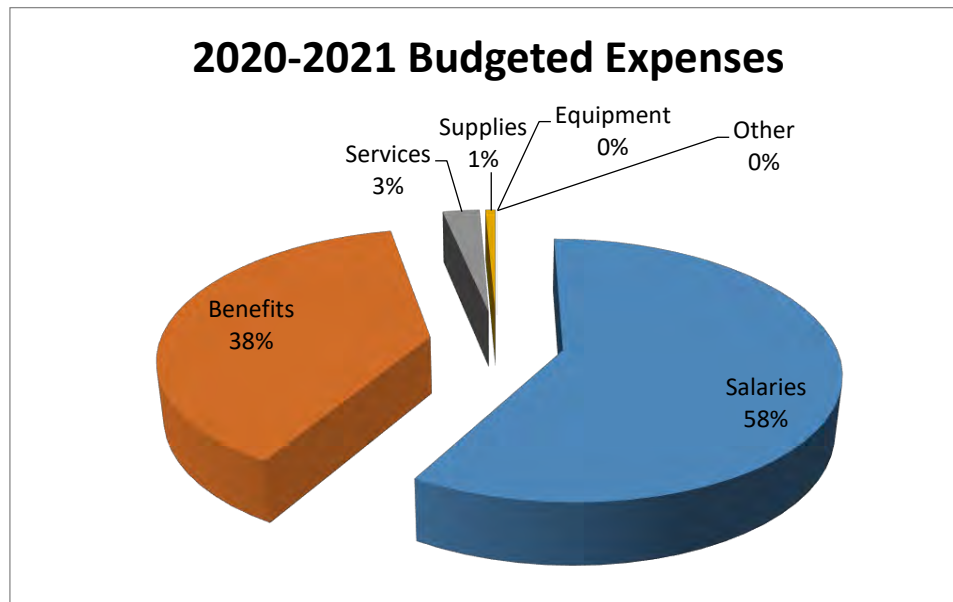
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	2,030,061	1,934,788	2,067,498	2,324,700	2,324,700
Benefits	1,160,900	1,182,193	1,408,048	1,526,290	1,526,290
Services	80,845	98,134	107,180	103,180	103,180
Supplies	31,206	16,186	25,000	28,000	28,000
Equipment	-	-	-	-	-
Other	495	510	-	525	525
Total	3,303,507	3,231,811	3,607,726	3,982,695	3,982,695

Personnel: by FTE

Instructional Staff	29.40	27.50	28.50	29.00	29.00
Confidential	-	-	-	-	-
Classified	8.43	6.50	6.50	7.11	7.11
Administrative/Technical	1.50	1.00	1.00	2.00	2.00
Total	39.33	35.00	36.00	38.11	38.11

Pupil Expenditures:

Enrollment	544
Per Pupil Expenditures	7,321.13



EWING YOUNG ELEMENTARY SCHOOL

MISSION

Understanding learning is a social endeavor and that the people who are Ewing Young (students, staff, families, and community members) must be valued and provided the opportunity to flourish, we embrace our institution as the gathering place for academic and social growth.



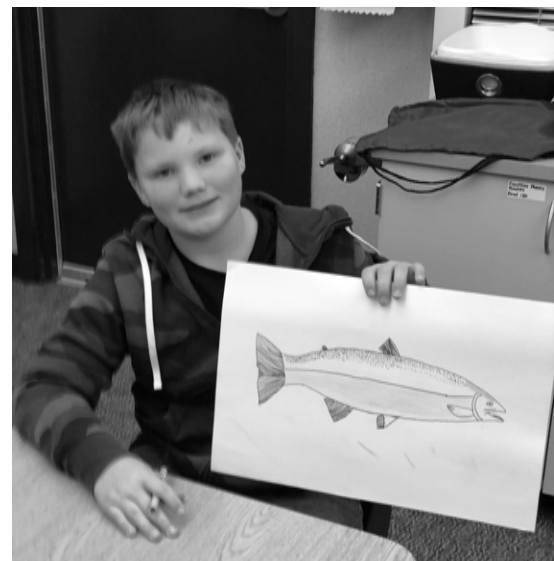
PRIORITIES

We work to create and nurture problem solvers and critical thinkers • We work to empower students with the eagerness to persevere through challenging tasks • We work to establish a sense of responsibility for one's own learning • We work to integrate our curriculum and instruction in the real world • We embrace learning experiences grounded in authentic opportunities for critical thinking, collaboration, creativity, and communication • Realizing our community is the key to our success, we strive to involve all stakeholders



Having a common passion for creating hand-on learning experiences for our students, our school's focus has been directed toward creating integrated, STEAM-focused opportunities for our students. With the support of our talented staff, our lessons are created based upon Next Generation Science Standards, engineering design principles, Common Core math standards, and National Core Art Standards. Our parents have been extremely supportive of our focus, dedicating financial support from fundraisers that have been instrumental to help our school to purchase materials and technology to bolster our students' learning and classroom instruction.

PROGRAMS & OPPORTUNITIES



Ewing Young Elementary School

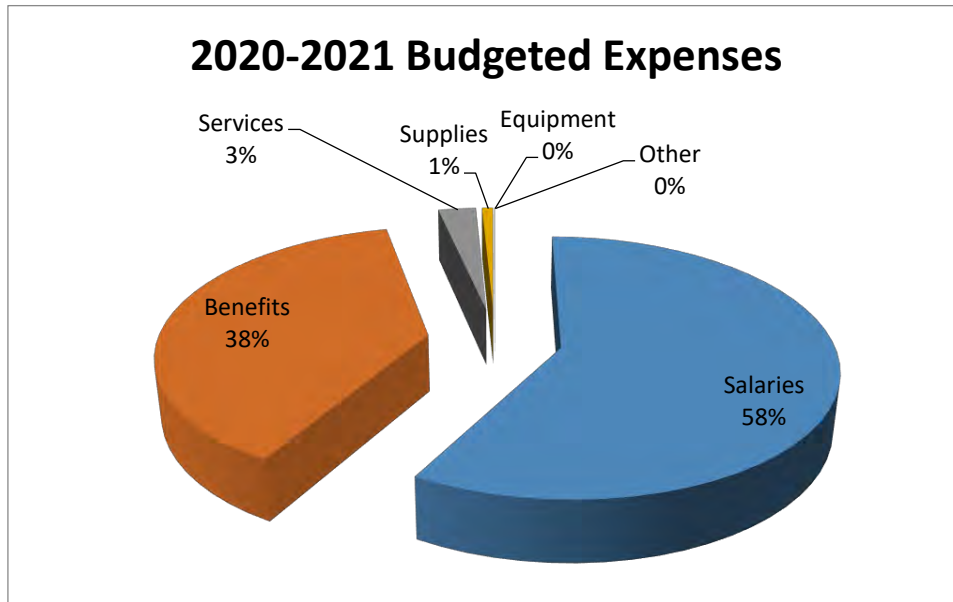
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	803,212	751,728	842,156	921,000	921,000
Benefits	452,577	436,194	557,830	605,735	605,735
Services	32,740	31,806	43,023	41,940	41,940
Supplies	8,588	7,770	10,900	12,050	12,050
Equipment	-	-	-	-	-
Other	495	689	600	600	600
Total	1,297,612	1,228,187	1,454,509	1,581,325	1,581,325

Personnel: by FTE

Instructional Staff	10.20	9.60	10.30	10.60	10.60
Confidential	-	-	-	-	-
Classified	2.93	2.81	2.81	3.50	3.50
Administrative/Technical	0.50	1.00	1.00	1.00	1.00
Total	13.63	13.41	14.11	15.10	15.10

Pupil Expenditures:

Enrollment 174
 Per Pupil Expenditures 9,088.07



JOAN AUSTIN ELEMENTARY SCHOOL



Joan Austin Elementary will partner with our families and community to instill in our students creativity, citizenship, collaboration, critical thinking, and communication to become independent and prepared young citizens.

MISSION

POINTS OF PRIDE

JA PTO • Schoolwide Approach • Collaborative Problem Solving • SeeSaw communication with parents • 21st Century Teaching and Learning • Bullying Prevention/ Schoolwide Counseling Support

PROGRAMS & OPPORTUNITIES

Schoolwide Title I School • PBIS • Outdoor School • Annual Book Exchange • Jaguar Jogathon • Jaguar Student Store • Title I Reading support for grades K-5 • SMART reading program for Kindergarten • Food Drive • Oregon Battle of the Books • Coding Instruction with George Fox Interns • Robotics in Grades 4&5 • Orton-Gillingham strategies used for SpEd • Reading Adventures and Math Possibilities (RAMP), after school tutoring • Giving Tree • Math Academic Family Game Night • K-Kids Club in partnership with Newberg Kiwanis • STEM engineering kits for all grades • Parent Workshops • Lutheran Community Services • Yamhill County Mental Health • GFU Social Work Interns

Joan Austin Elementary School

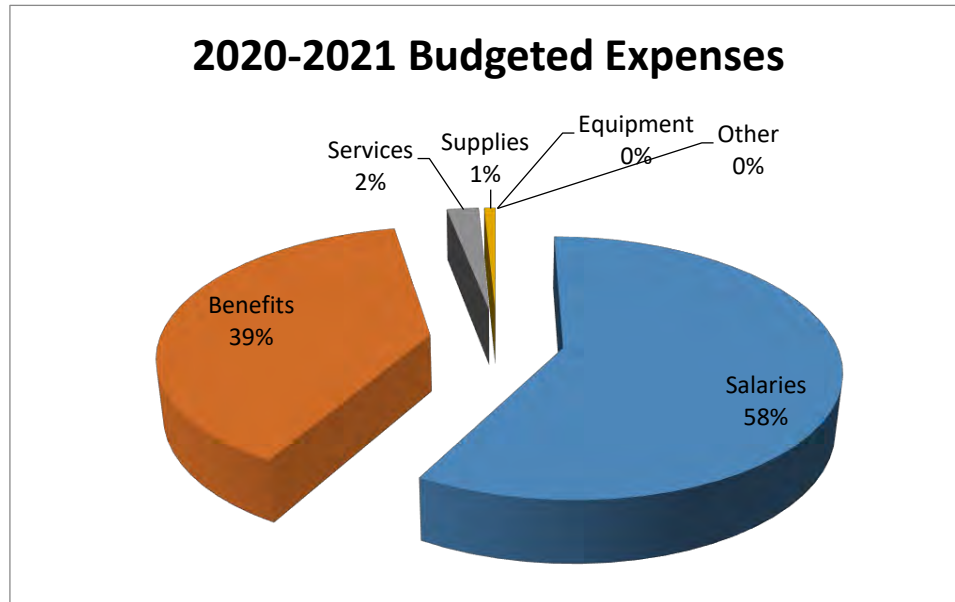
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,470,110	1,363,673	1,372,684	1,436,400	1,436,400
Benefits	798,848	775,174	931,078	960,710	960,710
Services	54,930	43,074	55,680	55,680	55,680
Supplies	12,856	10,665	16,750	19,550	19,550
Equipment	-	-	-	-	-
Other	495	510	-	-	-
Total	2,337,240	2,193,096	2,376,192	2,472,340	2,472,340

Personnel: by FTE

Instructional Staff	19.50	16.50	16.50	16.30	16.30
Confidential	-	-	-	-	-
Classified	5.93	5.86	5.86	5.68	5.68
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	26.43	23.36	23.36	22.98	22.98

Pupil Expenditures:

Enrollment 343
 Per Pupil Expenditures 7,207.99



MABEL RUSH ELEMENTARY SCHOOL

MISSION

Mabel Rush staff, parents, and community work together to create a safe, caring educational environment in which each individual achieves optimum intellectual, social, physical, and emotional growth and is encouraged to be a lifelong learner and a responsible citizen.

STEM • 3D Printer • Differentiated Instruction • Partners in Education Group • Physical Fitness Program • Kiwanis Kids Program • Bullying Prevention/School Counseling Program

POINTS OF PRIDE

Battle of the Books • Geography Bee • Robotics • Choir • Guitar Class • Ukulele Class • World Percussion Class • Family Fitness Nights • Bilingual/ELL program • Fifth Grade Outdoor School • Parent Workshops

PROGRAMS & OPPORTUNITIES

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Mabel Rush Elementary School

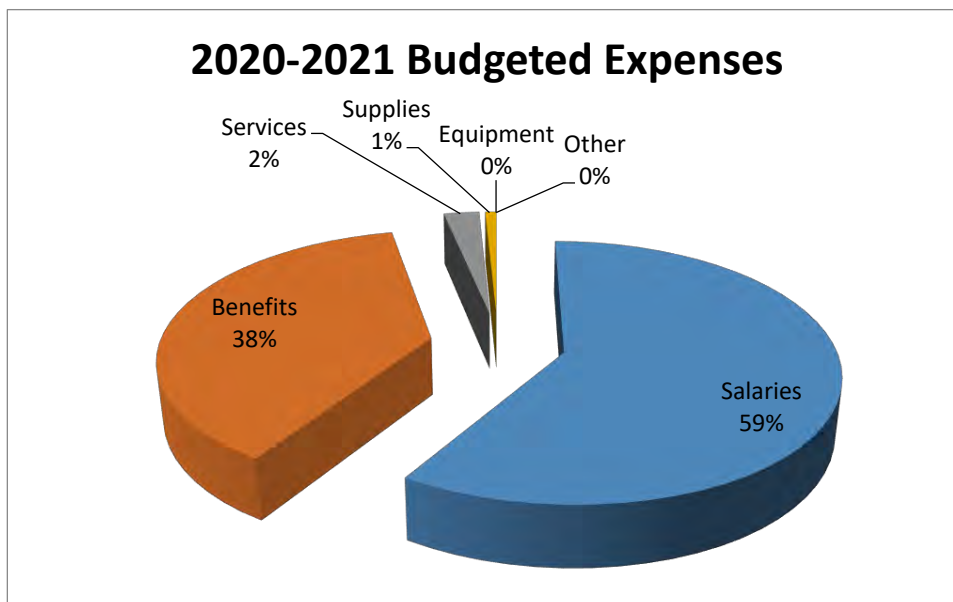
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,926,122	1,746,952	1,777,419	1,856,600	1,856,600
Benefits	1,053,586	1,015,954	1,204,807	1,188,945	1,188,945
Services	76,732	71,791	78,480	78,480	78,480
Supplies	19,658	27,825	24,800	24,800	24,800
Equipment	-	-	-	-	-
Other	495	510	-	-	-
Total	3,076,593	2,863,032	3,085,506	3,148,825	3,148,825

Personnel: by FTE

Instructional Staff	26.90	22.50	22.50	22.20	22.20
Confidential	-	-	-	-	-
Classified	7.70	7.49	7.49	6.66	6.66
Administrative/Technical	1.50	1.00	1.00	1.00	1.00
Total	36.10	30.99	30.99	29.86	29.86

Pupil Expenditures:

Enrollment	454
Per Pupil Expenditures	6,935.74



Elementary School Totals

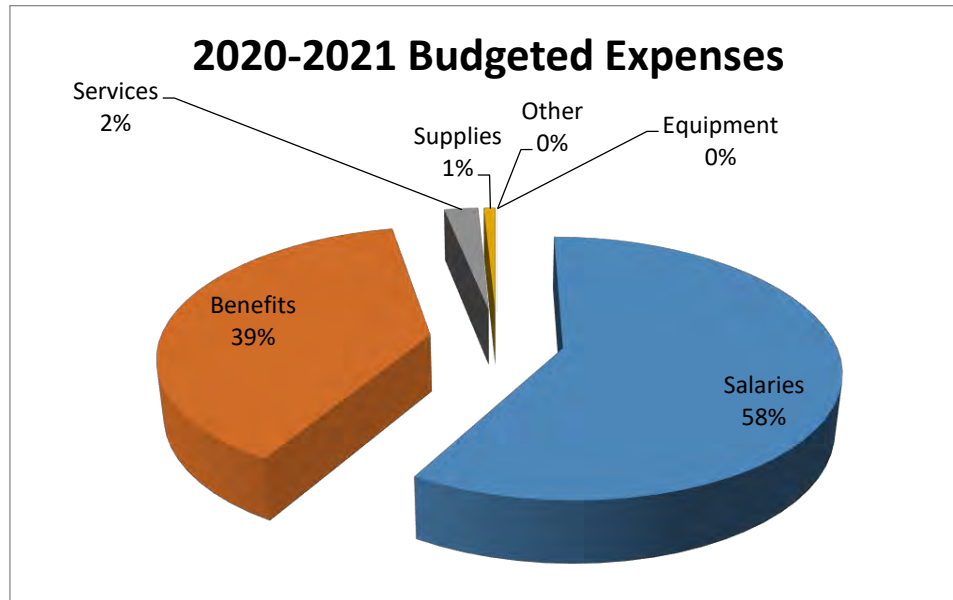
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	9,311,842	8,662,824	9,060,068	9,744,850	9,744,850
Benefits	5,116,785	5,002,278	6,095,136	6,409,865	6,409,865
Services	393,664	361,736	404,673	399,590	399,590
Supplies	118,064	105,191	126,325	133,275	133,275
Equipment	-	-	-	-	-
Other	2,970	3,239	1,620	2,145	2,145
Total	14,943,325	14,135,267	15,687,822	16,689,725	16,689,725

Personnel: by FTE

Instructional Staff	125.60	111.40	113.60	114.06	114.06
Confidential	-	-	-	-	-
Classified	35.57	33.01	33.01	32.76	32.76
Administrative/Technical	6.50	6.00	6.00	7.00	7.00
Total	167.67	150.41	152.61	153.82	153.82

Pupil Expenditures:

Enrollment	2,241
Per Pupil Expenditures	7,447.45



MIDDLE SCHOOLS



CHEHALEM VALLEY MIDDLE SCHOOL



MISSION



The staff of Chehalem Valley Middle School, in partnership with our community, pledge to provide a safe, nurturing learning environment for our students. By creating opportunities for exploration, discovery, and application of academic and life skills, we will build the foundation for responsible citizenship.

POINTS OF PRIDE

Average daily attendance of 94% for students • We recognize positive behavior by celebrating student achievements and supporting an incentive program • Students who master Spanish at a high school level in middle school get credit at Newberg High School • Collaboration with local agencies including George Fox University’s social work program, Yamhill County mental health and Lutheran Community Services support the social-emotional needs of our students • We partner with our parent group to provide CVMS students and staff with resources and experiences both in and out of the classroom



PROGRAMS & OPPORTUNITIES

A Humanities program in grades 6-8 that focuses on deep learning and integration of language arts and social studies • An excellent selection of elective classes, including band, choir, strings, drama, art, leadership, yearbook, Spanish, and Engineering Design • A fitness-centered PE program that strives to establish a commitment to healthy lifestyle in and out of the gym • A commitment to healthy lifestyle in and out of the gym • A commitment to global awareness and cultural literacy through a rigorous Spanish language program and Japanese exchange experience • 1:1 digital technology access for students • After school Homework Club four days per week with an activity bus to transport students home

Chehalem Valley Middle School

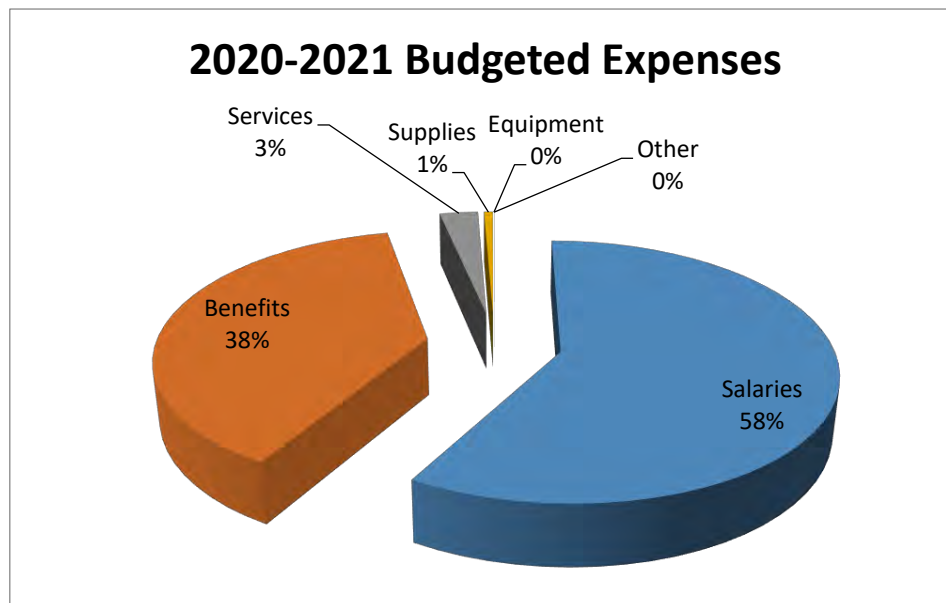
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	2,095,486	1,987,936	2,071,651	2,215,100	2,215,100
Benefits	1,187,367	1,138,910	1,400,382	1,453,040	1,453,040
Services	102,169	121,579	102,250	102,250	102,250
Supplies	29,991	25,404	22,525	23,485	23,485
Equipment	-	-	-	-	-
Other	1,270	510	775	775	775
Total	3,416,282	3,274,339	3,597,583	3,794,650	3,794,650

Personnel: by FTE

Instructional Staff	27.50	23.92	24.16	25.08	25.08
Confidential	-	-	-	-	-
Classified	7.16	6.33	6.33	6.69	6.69
Administrative/Technical	2.00	2.00	2.00	2.00	2.00
Total	36.66	32.25	32.49	33.77	33.77

Pupil Expenditures:

Enrollment	590
Per Pupil Expenditures	6,431.61



MOUNTAIN VIEW MIDDLE SCHOOL

MISSION

In partnership with parents and our community, Mountain View Middle School will educate all students to achieve their full potential as knowledgeable, self-assured citizens ready for college and/or careers.

PROGRAMS & OPPORTUNITIES

Humanities, integrated language arts and social studies, grades 6-8 • STEM • 1:1 digital technology access for students • Design Star award-winning program with City of Newberg • Kiwanis Builder's Club on Wednesday morning for students • Spanish Dual Language program in 6th to expand to 7th and 8th grade in the next two years • PBIS program that provides incentives for students • Supported after-school study hall • Opportunities to work with Innovate Oregon to present Design Challenges • Resource Room to meet needs of students • Wildcat Pride Leadership that has built a school garden, created the yearbook, and is working on a library redesign • ELL support for students as a class and/or push in guidance • 21st Century learning electives • 3D printing, innovation, and STEM • Band, Jazz Band, Orchestra, and Choir as music electives daily • Elective options: Spanish, art, cooking, drama, intramural • After school Jazz Band opportunities for 7th and 8th grade.

POINTS OF PRIDE

Partner with our parent group, Newberg Education Foundation, Newberg Christian Church, and Rotary Club for after school programs and help in funding in-school electives • Successful Battle of the Books teams at Regional and State Competitions • Average daily attendance at 93% • A strong PBIS program that recognizes positive behavior quarterly in various ways • Strong band/orchestra programs that have seen numerous winners at competitions and solo/ensemble contests

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Mountain View Middle School

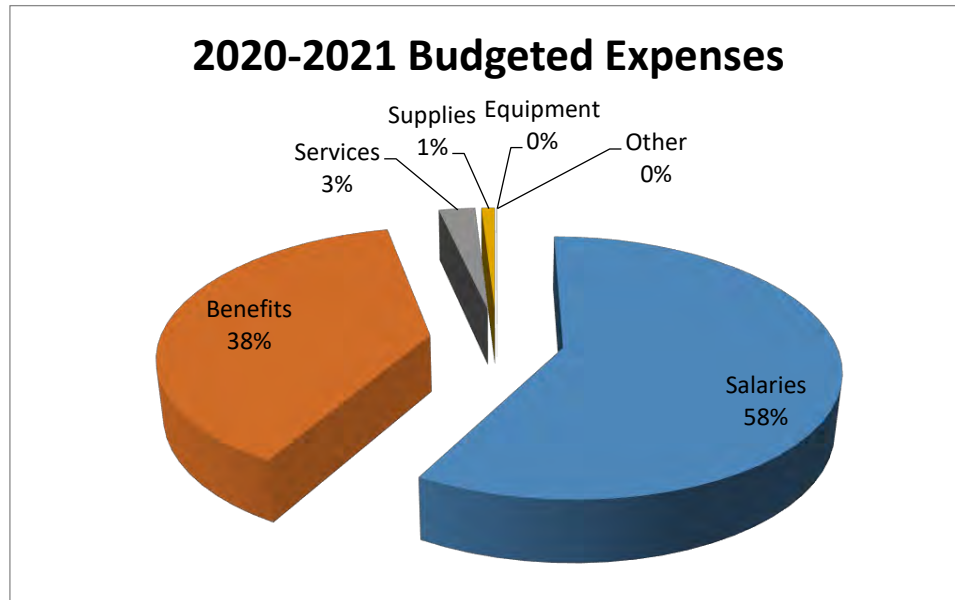
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,909,946	1,770,129	1,994,822	2,103,200	2,103,200
Benefits	1,022,785	1,000,287	1,345,837	1,387,140	1,387,140
Services	73,043	74,727	91,740	92,700	92,700
Supplies	30,564	19,582	33,835	33,835	33,835
Equipment	-	-	-	-	-
Other	1,162	510	1,000	1,000	1,000
Total	3,037,499	2,865,235	3,467,234	3,617,875	3,617,875

Personnel: by FTE

Instructional Staff	25.75	22.55	24.16	25.83	25.83
Confidential	-	-	-	-	-
Classified	7.50	5.25	5.25	5.31	5.31
Administrative/Technical	2.00	2.00	2.00	2.00	2.00
Total	35.25	29.80	31.41	33.14	33.14

Pupil Expenditures:

Enrollment 537
 Per Pupil Expenditures 6,737.20



Middle School Summary

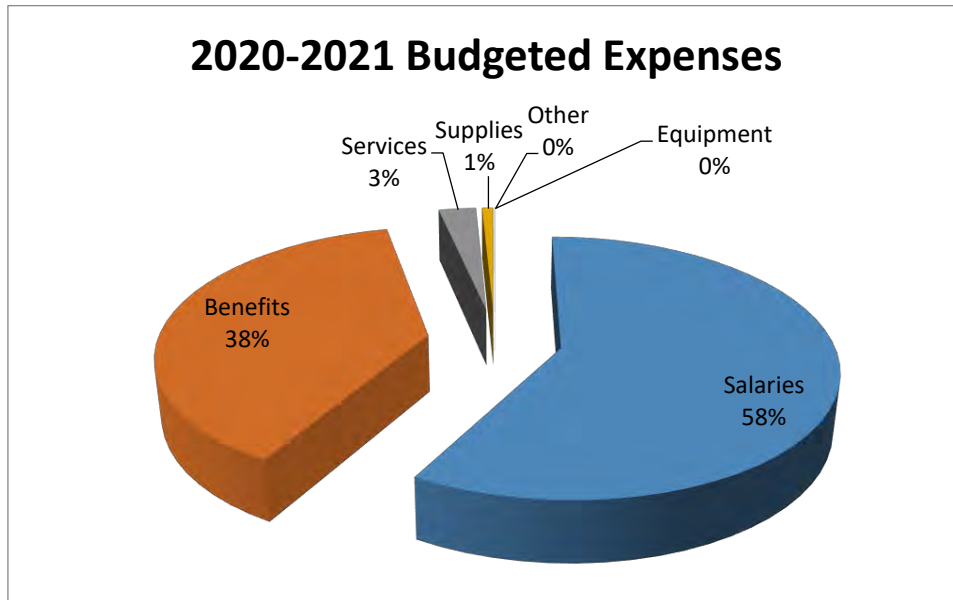
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	4,005,431	3,758,066	4,066,473	4,318,300	4,318,300
Benefits	2,210,152	2,139,197	2,746,219	2,840,180	2,840,180
Services	175,211	196,306	193,990	194,950	194,950
Supplies	60,556	44,985	56,360	57,320	57,320
Equipment	-	-	-	-	-
Other	2,432	1,020	1,775	1,775	1,775
Total	6,453,782	6,139,574	7,064,817	7,412,525	7,412,525

Personnel: by FTE

Instructional Staff	53.25	46.47	48.32	50.91	50.91
Confidential	-	-	-	-	-
Classified	14.66	11.58	11.58	12.00	12.00
Administrative/Technical	4.00	4.00	4.00	4.00	4.00
Total	71.91	62.05	63.90	66.91	66.91

Pupil Expenditures:

Enrollment	1,127
Per Pupil Expenditures	6,577.22



HIGH SCHOOL

NEWBERG HIGH SCHOOL



MISSION

Newberg High School has one common goal: educating all students to achieve their full potential as competent, self-assured citizens ready for college and career. In partnership with all stakeholders, Newberg High School provides a safe and supportive environment, as well as a strong foundation for academic and personal achievement for all students.

PROGRAMS & OPPORTUNITIES

Freshman Teams • Academic counseling planning and college/career readiness support • Flexible Learning Center • Homework help/credit recovery after school programs • ELL students receive direct English instruction and classroom support • World language courses in Spanish, French, and German • Exchange programs and overseas travel opportunities • A broad range of AP courses/exams • Arts programs including choir, orchestra, band, drama, fine and digital arts • CTE programs including robotics, welding, greenhouse/horticulture, FFA, hospitality & tourism management, engineering, Integrated Design Studio, Tiger Manufacturing, education, visual communication & commercial art • ASPIRE mentor program • Fully staffed Wellness Center to support students' mental health needs with Providence, Yamhill County and GFU • Community-supported resource room for students to access basic resources

POINTS OF PRIDE

- Internationally-recognized drama program
- Nationally-recognized cheerleading program
- Nationally-recognized robotics and FFA programs
- State/district championship athletic programs
- An increasing number of NHS/community partnerships
- Extensive dual credit opportunities through PCC, CCC, and a new partnership with Willamette Promise (WOU and OIT)



Newberg High School

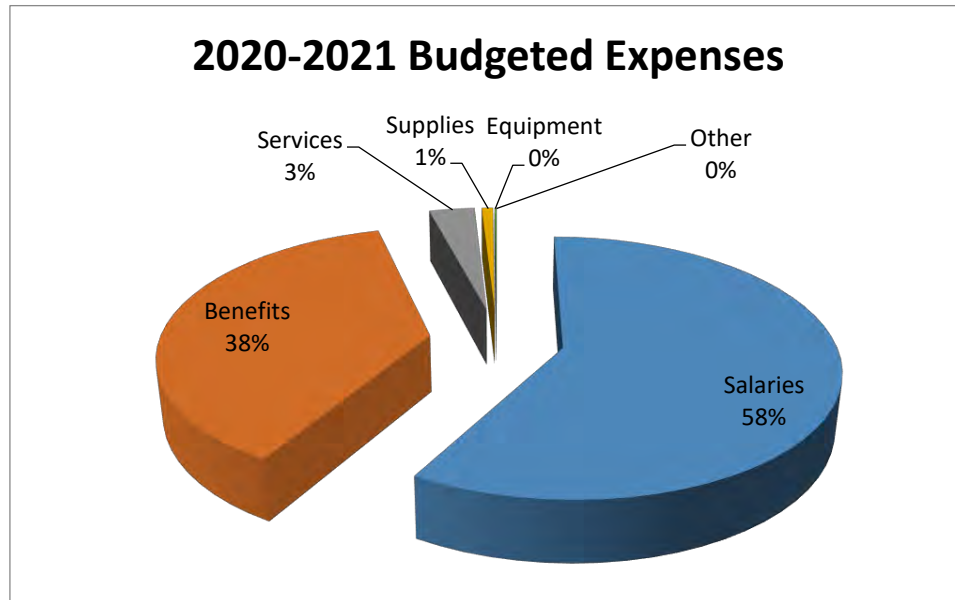
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	4,964,988	4,886,632	5,011,403	5,109,800	5,109,800
Benefits	2,598,526	2,696,557	3,262,575	3,279,870	3,279,870
Services	257,241	263,518	280,800	280,500	280,500
Supplies	149,166	63,226	64,550	69,300	69,300
Equipment	-	-	-	-	-
Other	11,881	7,821	13,950	12,000	12,000
Total	7,981,802	7,917,754	8,633,278	8,751,470	8,751,470

Personnel: by FTE

Instructional Staff	69.33	55.50	56.50	56.34	56.34
Confidential	-	-	-	-	-
Classified	16.88	12.93	12.93	-	-
Administrative/Technical	4.50	4.50	4.50	4.50	4.50
Total	90.71	72.93	73.93	60.84	60.84

Pupil Expenditures:

Enrollment	1,439
Per Pupil Expenditures	6,081.63



NEWBERG HIGH SCHOOL ATHLETICS

MISSION

Newberg High School challenges student-athletes to expect excellence from themselves and others in the athletic arena, without ever compromising excellence in personal and academic pursuits.

- Create, sustain, and celebrate programs that are focused on building positive relationships as well as improve individual and team results
- Retain and/or hire credible leaders for each program
- Establish a program-to-program level of consistency in expectations for student-athletes
- Every program establishes, communicates, and models the core values of the program
- Every program establishes, communicates, and holds individuals accountable for standards of behavior
- Every program has aligned systems within its teams as well as with respect to the whole department
- Strengthen and enhance a committed and unified program

OBJECTIVES

NEWBERG.K12.OR.US/NHS/ATHLETICS



Newberg High School Athletics

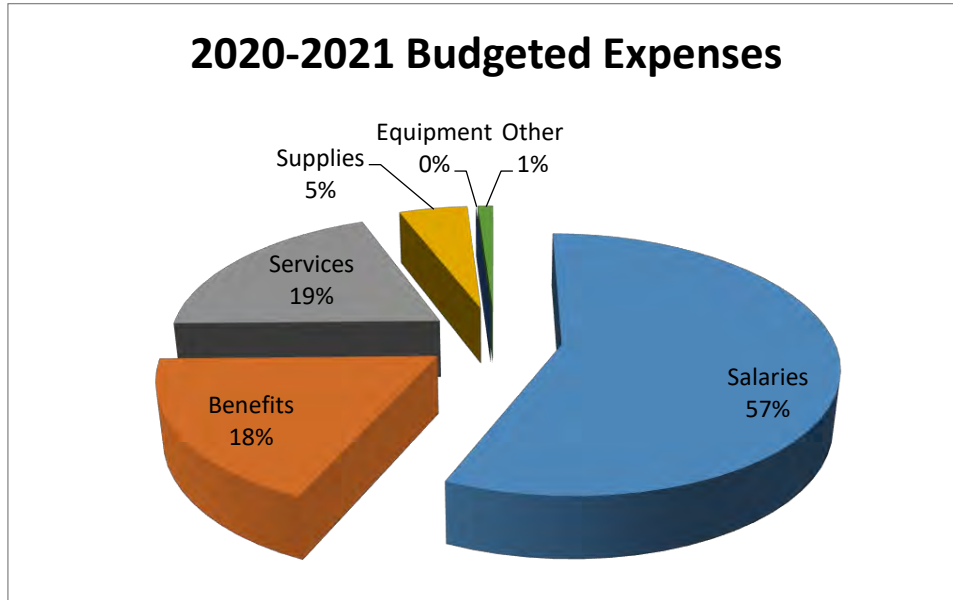
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	356,611	387,706	388,258	405,100	405,100
Benefits	103,176	118,545	149,117	129,670	129,670
Services	81,411	86,461	139,080	139,080	139,080
Supplies	40,233	34,345	34,570	34,570	34,570
Equipment	-	-	-	-	-
Other	12,864	13,510	7,650	7,650	7,650
Total	594,295	640,568	718,675	716,070	716,070

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	0.63	0.63	0.63	0.63	0.63
Administrative/Technical	0.50	0.50	0.50	0.50	0.50
Total	1.13	1.13	1.13	1.13	1.13

Pupil Expenditures:

Enrollment	1,439
Per Pupil Expenditures	497.62



High School Total

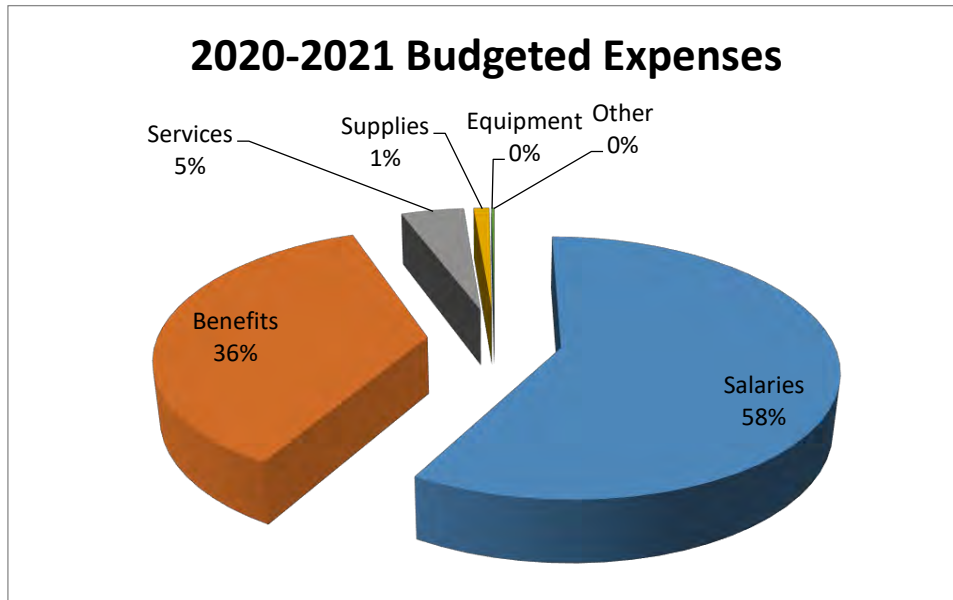
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	5,321,599	5,274,338	5,399,661	5,514,900	5,514,900
Benefits	2,701,702	2,815,101	3,411,692	3,409,540	3,409,540
Services	338,652	349,979	419,880	419,580	419,580
Supplies	189,399	97,572	99,120	103,870	103,870
Equipment	-	-	-	-	-
Other	24,746	21,331	21,600	19,650	19,650
Total	8,576,097	8,558,321	9,351,953	9,467,540	9,467,540

Personnel: by FTE

Instructional Staff	69.33	55.50	56.50	56.34	56.34
Confidential	-	-	-	-	-
Classified	17.51	13.56	13.56	0.63	0.63
Administrative/Technical	5.00	5.00	5.00	5.00	5.00
Total	91.84	74.06	75.06	61.97	61.97

Pupil Expenditures:

Enrollment 1,439
 Per Pupil Expenditures 6,579.25



ALTERNATIVE PROGRAMS



CATALYST HIGH SCHOOL

MISSION

At Catalyst High School, we provide a unique learning environment designed to meet the academic, social, emotional, and behavioral needs of adolescents who, for many reasons, have not flourished in traditional educational settings.

POINTS OF PRIDE

- Catalyst High School seeks to provide opportunities and choices for students that a large, traditional high school cannot offer
- The program emphasizes positive personal relationships between students, staff, and the community
- Students work toward success using an Education Plan and Profile
- Unique features of the program include small class sizes, career exploration, internships, blended learning, whole group instruction, independent study, and credit by proficiency

PROGRAMS & OPPORTUNITIES

Small Class Size • Small School Population • Limited Special Ed Support • Dual Enrollment for ELL students • Service Learning • Internships

Alternative Education - Catalyst

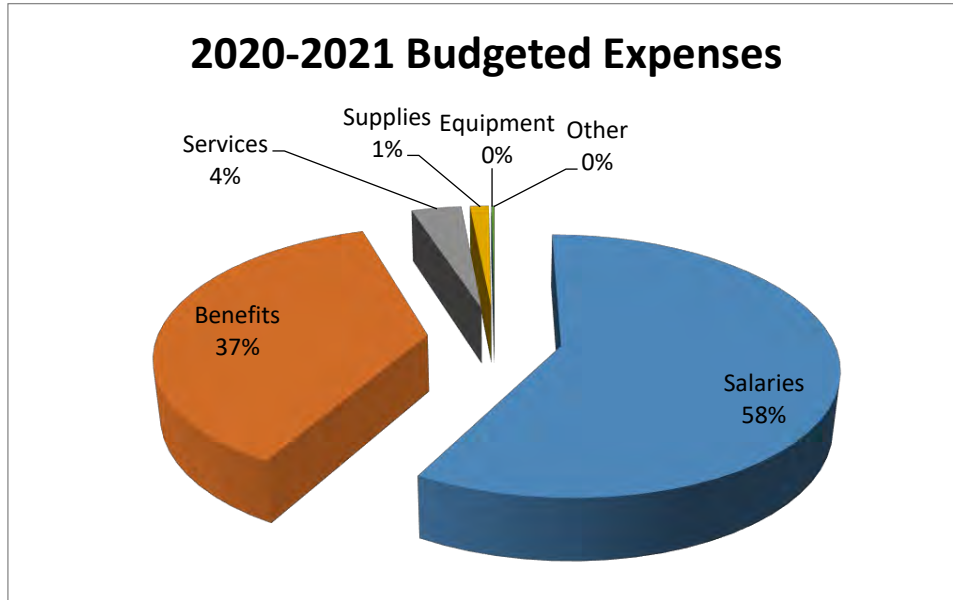
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	522,587	535,099	541,558	557,800	557,800
Benefits	282,206	301,569	343,981	354,025	354,025
Services	34,674	67,673	35,350	33,850	33,850
Supplies	7,395	11,919	11,150	12,750	12,750
Equipment	-	-	-	-	-
Other	855	1,460	610	2,000	2,000
Total	847,718	917,720	932,649	960,425	960,425

Personnel: by FTE

Instructional Staff	6.00	6.00	6.00	6.00	6.00
Confidential	-	-	-	-	-
Classified	1.75	2.00	1.00	3.94	3.94
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	8.75	9.00	8.00	10.94	10.94

Pupil Expenditures:

Enrollment	107
Per Pupil Expenditures	8,975.93



MISSION

CHEHALEM ONLINE LEARNING ALLIANCE

To provide an alternative program for learning that blends online instruction, regular teacher contact, and parent involvement.

POINTS OF PRIDE

- Enrichment Classes
- Differentiated Learning Options
- Ability to address immediate student needs
- Opportunity for students to learn at their own pace
- Direct social opportunities for students.
- Access given to classroom instruction at Newberg School District schools for some classes

Individualized learning plan created in cooperation with parents and teachers • Online curriculum selected by parents • Regular contact with a local, licensed teacher • Community-based enrichment opportunities • Optional small group instruction & academic support • Textbooks & curriculum • Organized field trips

PROGRAMS & OPPORTUNITIES

NEWBERG.K12.OR.US/DISTRICT/CHEHALEM-ONLINE-LEARNING-ALLIANCE



Online School - COLA

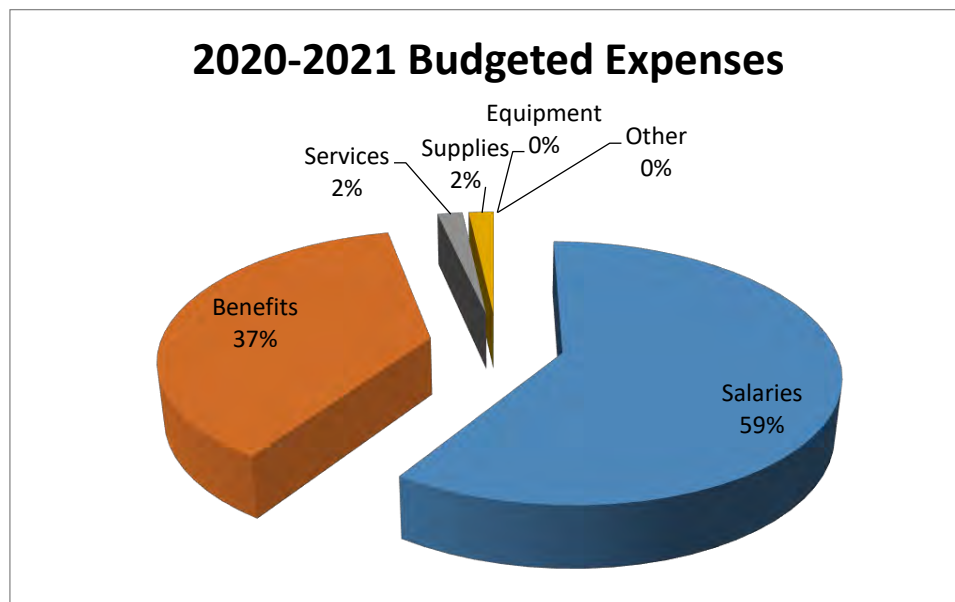
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	87,203	108,131	104,173	118,000	118,000
Benefits	35,490	48,502	59,750	74,100	74,100
Services	63,133	53,944	3,500	3,500	3,500
Supplies	6,710	3,750	3,500	3,500	3,500
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	192,537	214,328	170,923	199,100	199,100

Personnel: by FTE

Instructional Staff	1.75	1.25	1.50	1.75	1.75
Confidential	-	-	-	-	-
Classified	-	-	-	0.50	0.50
Administrative/Technical	-	-	-	-	-
Total	1.75	1.25	1.50	2.25	2.25

Pupil Expenditures:

Enrollment 28
 Per Pupil Expenditures 7,110.71



Total Alternative Ed and COLA

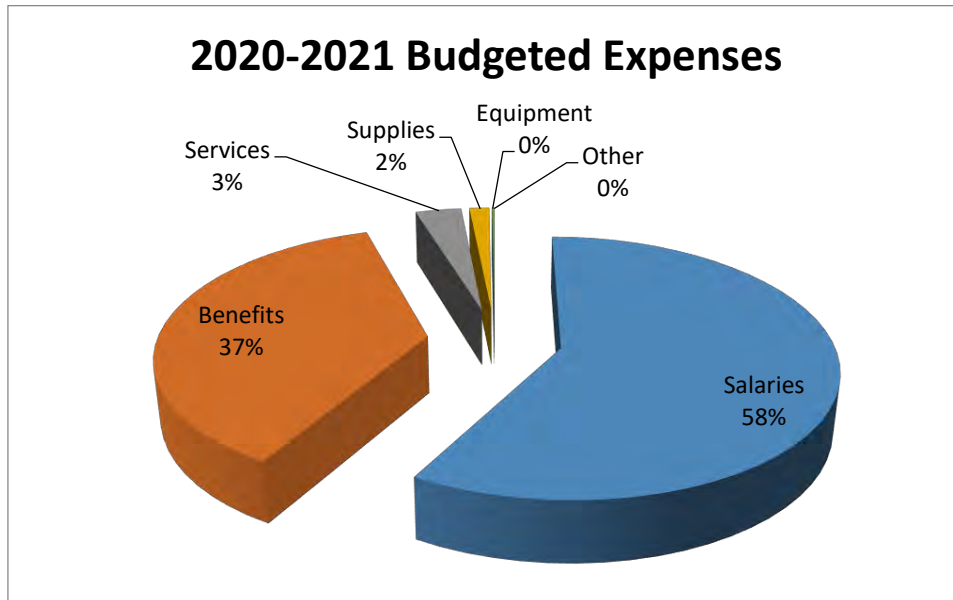
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	609,790	643,230	645,731	675,800	675,800
Benefits	317,697	350,071	403,731	428,125	428,125
Services	97,807	121,617	38,850	37,350	37,350
Supplies	14,105	15,669	14,650	16,250	16,250
Equipment	-	-	-	-	-
Other	855	1,460	610	2,000	2,000
Total	1,040,255	1,132,047	1,103,572	1,159,525	1,159,525

Personnel: by FTE

Instructional Staff	7.75	7.25	7.50	7.75	7.75
Confidential	-	-	-	-	-
Classified	1.75	2.00	1.00	4.44	4.44
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	10.50	10.25	9.50	13.19	13.19

Pupil Expenditures:

Enrollment	135
Per Pupil Expenditures	8,589.07



INSTRUCTIONAL PROGRAMS

ASSESSMENT & DATA SERVICES

MISSION

To provide oversight and training for district and state assessment systems and access to the assessment data.

2020-21 OBJECTIVES

- Provide training and support for state assessment administration
- Implement data dashboard at the teacher/classroom level
- Provide training and support to build data literacy capacity

STATUS OF 2019-20 OBJECTIVES

- Implemented training and support for state assessment administration.
- Implemented 100% and 20% meetings (Year 3 RTI).
- Implemented districtwide interventions (Year 3 RTI).

Assessment

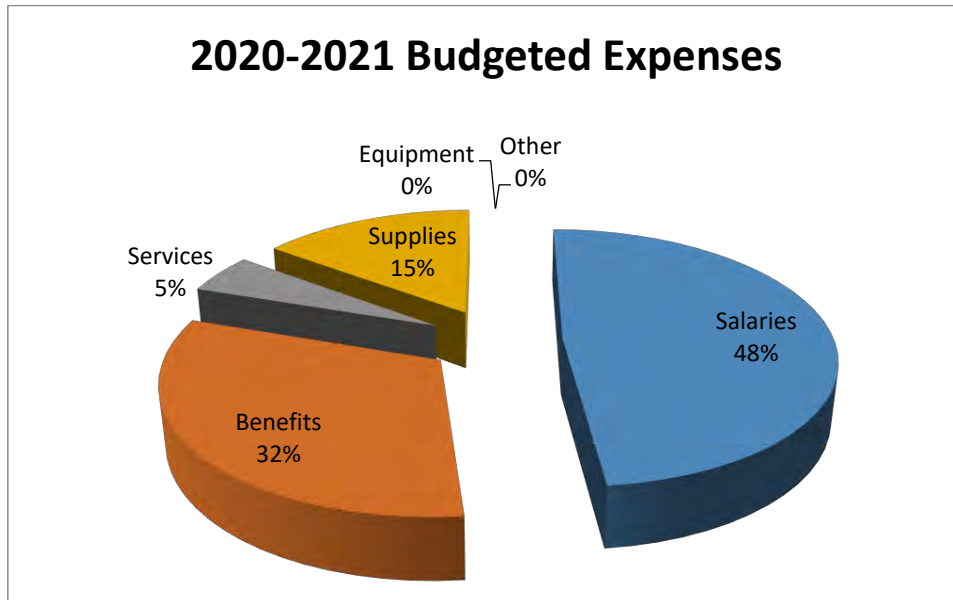
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	123,315	71,103	69,703	113,500	113,500
Benefits	72,133	47,089	50,208	74,480	74,480
Services	54,225	35,668	11,680	11,680	11,680
Supplies	28,376	455	35,000	35,000	35,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	278,050	154,316	166,591	234,660	234,660

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	0.80	0.80	0.80	0.80	0.80
Administrative/Technical	0.68	-	0.25	0.50	0.50
Total	1.48	0.80	1.05	1.30	1.30

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	47.09



CURRICULUM & INSTRUCTION

MISSION

To support and direct the District through quality teaching and learning leadership in accordance with the District Strategic Plan.

2020-21 PRIORITIES

- Conduct math curriculum pilot (K-12)
- Implement Year 4 Response to Intervention (RTI) framework
- Facilitate science standards (NGSS) review and vertical alignment process

2019-20 ACCOMPLISHMENTS

- Developed and Implemented curriculum adoption process
- Conducted math standards review and vertical alignment processes
- Implemented year 3 of Response to Intervention (RTI) framework

Curriculum and Instruction

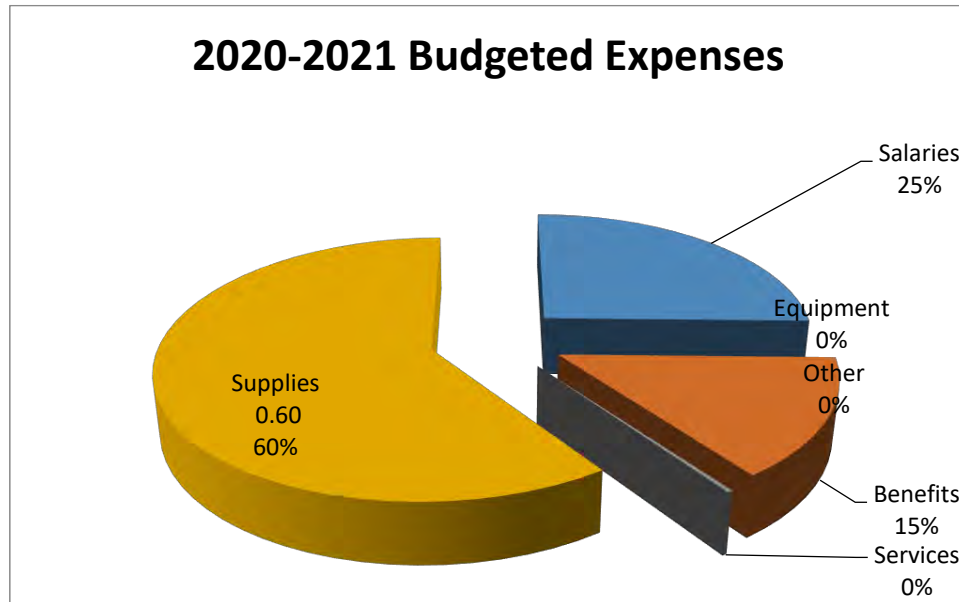
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	142,144	14,180	92,130	237,800	237,800
Benefits	65,455	9,297	52,435	137,760	137,760
Services	29,200		2,500	2,500	2,500
Supplies	1,379	15,558	561,000	561,000	561,000
Equipment	-	-	-	-	-
Other	18,995	-	-	-	-
Total	257,173	39,035	708,065	939,060	939,060

Personnel: by FTE

Instructional Staff	-	-	-	0.50	0.50
Confidential	-	-	-	-	-
Classified	0.50		-	-	-
Administrative/Technical	1.00	-	0.75	1.50	1.50
Total	1.50	-	0.75	2.00	2.00

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	188.45



TALENTED & GIFTED

GOALS

Serve students identified in academics, aptitude, leadership, creativity, and the arts through talented and gifted support.

2020-21 OBJECTIVES

- Appropriately screen and identify students for potential TAG designation through multiple measures, including a universal screener, nationally normed assessments, district level assessments, and teacher surveys
- Follow Board policies in regard to identifying and providing services for TAG students
- Provide Talented and Gifted Parent Resource Guide to all formally identified students to provide information on TAG identification, policy, and programming.

STRATEGIES

ELEMENTARY

TAG identified students taught in ability groups in reading and mathematics. Progress is monitored on a regular basis and instruction adjusted as needed. Differentiation strategies are shared and reinforced in teacher training.

MIDDLE SCHOOL

TAG identified students are placed in appropriate course and classrooms. Instruction is delivered by ability level. Differentiated strategies are shared and reinforced in teacher training.

HIGH SCHOOL

TAG identified students are placed in appropriate course and classrooms. Instruction is delivered by ability level. Differentiation strategies are shared and reinforced in teacher training. Students in grades 10-12 select from Advanced Placement and advanced courses.

Talented and Gifted

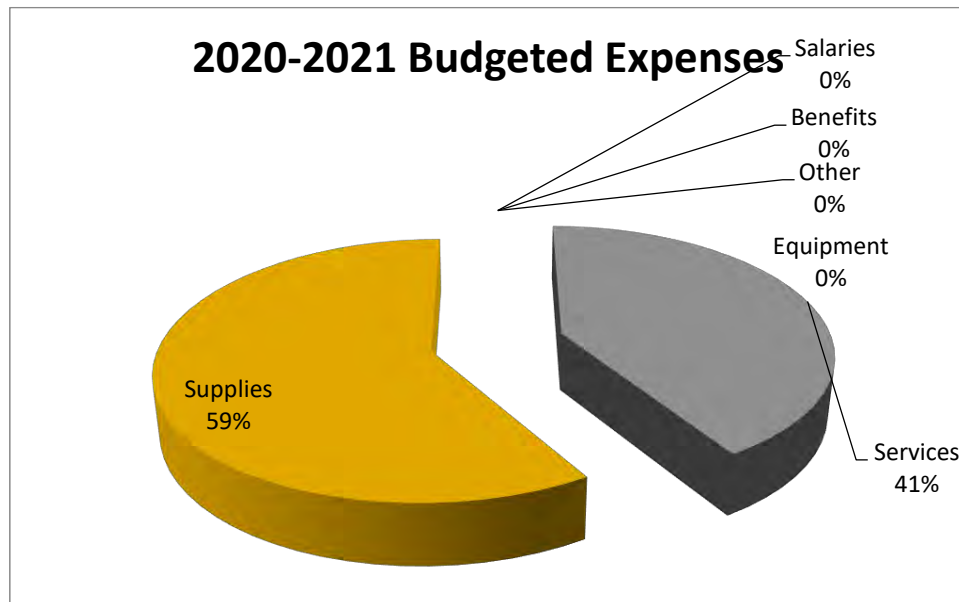
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	39	21	3,500	3,500	3,500
Supplies	3,270	3,258	5,000	5,000	5,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	3,309	3,280	8,500	8,500	8,500

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total	-	-	-	-	-

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	1.71



SPECIAL PROGRAMS

MISSION

To actively respond to the needs of unique learners and their families by providing instruction and support that will encourage independence, empowerment, and inclusiveness in all aspects of educational opportunities in our schools and beyond.

2020-21 OBJECTIVES

- Continue to focus on opportunity and instructional gaps and supports necessary for access and inclusion
- Inclusion training for general and special education teachers, as well as educational assistants
- Social-Emotional Learning (SEL): Continue to focus on proactive instructional approaches to support necessary skill building for access and inclusion
- Implementation of Problem-Solving Teams (PST)
- Continue to provide Assistive Technology and Augmentative Communication to support student access to the curriculum

2019-20 ACCOMPLISHMENTS

- Implemented “wellness centers” at the elementary/middle levels
- Implemented “developmental spaces” at the elementary levels
- Expanded new teacher trainings and PLC work to support inclusion
- Aligned EL processes for students with disabilities
- Expanded Unique Learning Systems to K-12
- Revised the Crisis Response Flight Team
- Implemented a Trauma Informed Care pilot at the elementary and middle levels
- Expanded Orton-Gillingham reading interventions to elementary/middle levels
- Participated in Inclusion Learning Walks with neighboring districts.

Sitka Long Term Care and Treatment

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total	-	-	-	-	-

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	-

2020-2021 Budgeted Expenses

Special Programs / Education

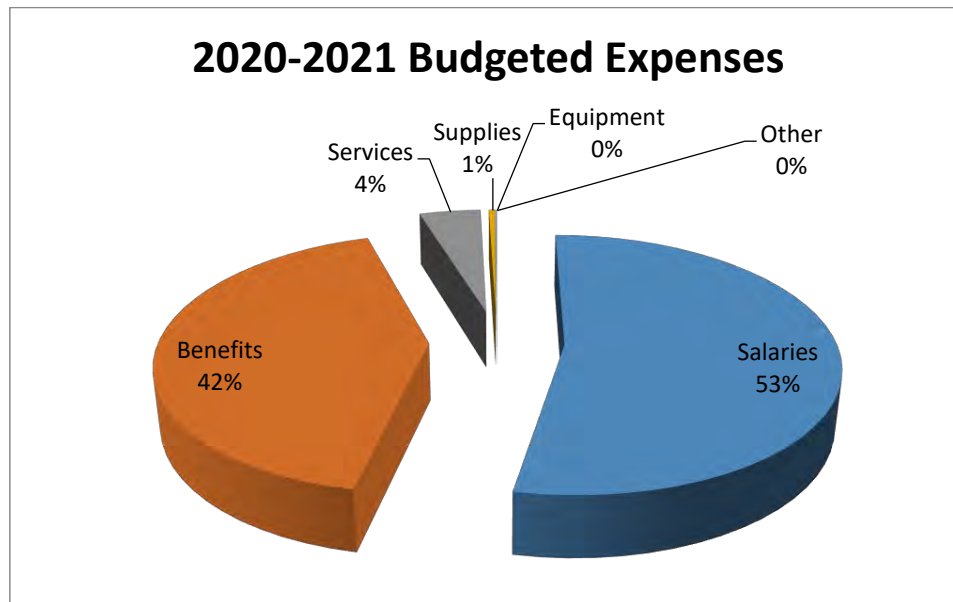
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	3,841,921	3,710,672	4,170,883	4,787,070	4,787,070
Benefits	2,397,104	2,466,327	3,243,980	3,780,415	3,780,415
Services	267,410	425,134	492,400	386,670	386,670
Supplies	17,572	10,187	39,200	39,450	39,450
Equipment	-	-	5,000	5,000	5,000
Other	-	4,416	-	-	-
Total	6,524,006	6,616,736	7,951,463	8,998,605	8,998,605

Personnel: by FTE

Instructional Staff	32.67	32.96	34.96	38.80	38.80
Confidential	1.00	1.00	1.00	2.00	2.00
Classified	52.30	49.59	56.95	63.61	63.61
Administrative/Technical	0.50	0.50	1.00	1.00	1.00
Total	86.47	84.05	93.91	105.41	105.41

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	1,805.86



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WELCOME CENTER

MISSION

The Welcome Center provides migrant and EL families with education, leadership, information, contacts with social services, and enrichment opportunities on a year-round basis. The Welcome Center also provides teachers, educational assistants, and staff with guidance and professional development that enables them to support language learners and/or migrant students becoming proficient in English, becoming bicultural, bilingual, and biliterate, and graduate their senior year prepared for college or a career.

2020-21 OBJECTIVES

- Continue Elementary GLAD training for inclusive and accessible classrooms for all learners in backwards-designed unit plans
- Continue oral language development and acquisition training; how to make content (grades 6-12) accessible for English Language Learners and other students
- Transition English Language Development Program to a model of inclusion with co-teaching
- Updating Lau Plan
- Align Dual Language units of instruction
- Continue creating an RTI and referral process for bilingual students

2019-20 ACCOMPLISHMENTS

- Aligned Special Education processes for English Learners transitioning to Kindergarten
- 43% of Elementary teachers are trained in GLAD to support language acquisition and inclusion
- Dual Language has expanded to 6th grade, creating programming K-6
- Updated Dual Language Content and Language allocation plan
- Oral language development and acquisition training continues at the middle level targeting teachers of EL students
- Dual identified students and students in Dual Language at the secondary level began to receive integrated co-taught ELD instruction to create equitable opportunities for elective access
- 17 graduates received the Seal of Biliteracy on their diploma
- Offered teen mental health training
- Created and engaged in an affinity group for Latino Staff members
- 1 Latina teacher graduated from the Aspiring Administrator Cohort with OALA (Oregon Association for Latino Administrators)
- 10 teachers are pursuing ESOL endorsements
- Current EL 5 year graduation rate is 87.5%, 22.6% higher than the state
- Current Migrant 4 year graduation rate is 88.24%, 8.86% higher than the state
- Implemented progress monitoring for the ELD program

Welcome Center

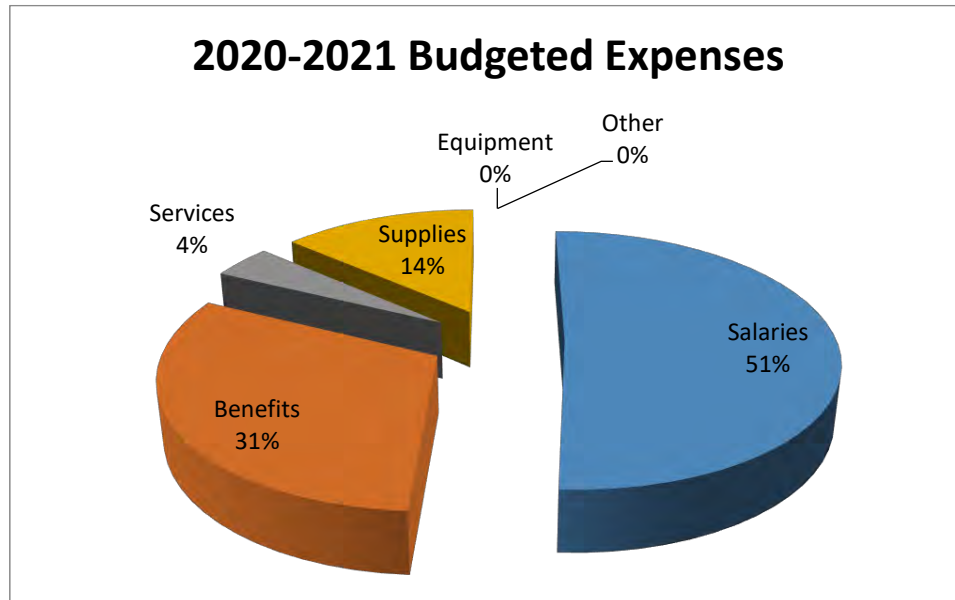
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	91,761	79,871	54,286	19,400	19,400
Benefits	57,459	51,218	42,569	11,905	11,905
Services	208	504	1,600	1,600	1,600
Supplies	2,694	203	5,200	5,200	5,200
Equipment	-	-	-	-	-
Other	150	-	-	-	-
Total	152,272	131,796	103,655	38,105	38,105

Personnel: by FTE

Instructional Staff	-	-	-	0.25	0.25
Confidential	1.00	-	-	-	-
Classified	1.40	0.50	0.50	-	-
Administrative/Technical	0.50	-	-	-	-
Total	2.90	0.50	0.50	0.25	0.25

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	7.65



Summary Instructional Programs

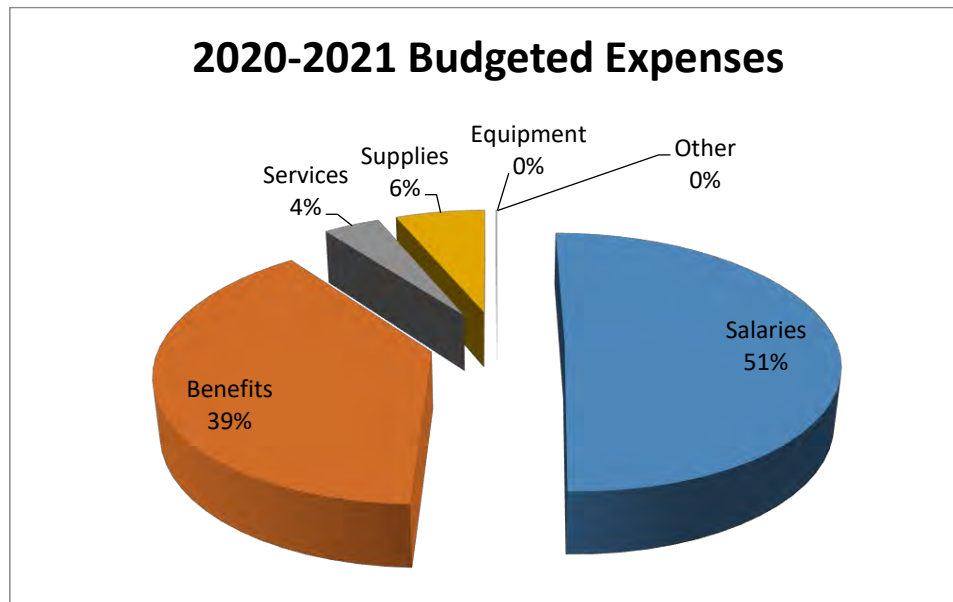
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	4,199,141	3,875,825	4,387,002	5,157,770	5,157,770
Benefits	2,592,151	2,573,932	3,389,192	4,004,560	4,004,560
Services	351,082	461,328	511,680	405,950	405,950
Supplies	53,291	29,661	645,400	645,650	645,650
Equipment	-	-	5,000	5,000	5,000
Other	19,145	4,416	-	-	-
Total	7,214,810	6,945,161	8,938,274	10,218,930	10,218,930

Personnel: by FTE

Instructional Staff	32.67	32.96	34.96	39.55	39.55
Confidential	2.00	1.00	1.00	2.00	2.00
Classified	55.00	50.89	58.25	64.41	64.41
Administrative/Technical	2.68	0.50	2.00	3.00	3.00
Total	92.35	85.35	96.21	108.96	108.96

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	2,050.76



SUPPORT SERVICES

HUMAN RESOURCES

MISSION

To hire and support the best employees to help achieve our mission.

2020-21 OBJECTIVES

- Continue to strengthen practices between departments to improve efficiency
- Provide timely support to leadership
- Work to build consistent hiring practices to ensure successful hires and compliance
- Establish consistent communication with leadership staff to provide ongoing training regarding best practices

2019-20 ACCOMPLISHMENTS

- We continued to update and streamline our HR and Business Office processes, while implementing new requirements
- Focused on providing information and help documents on a regular basis to leadership and staff

Human Resources

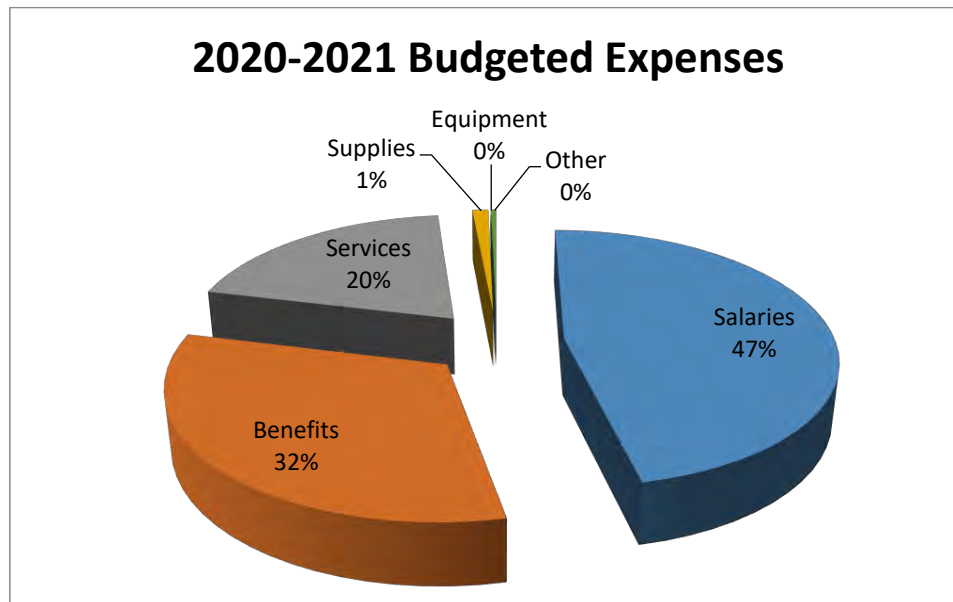
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	298,078	173,998	229,973	190,900	190,900
Benefits	243,174	170,359	287,532	131,525	131,525
Services	48,775	46,097	88,130	80,800	80,800
Supplies	1,285	1,837	4,600	4,600	4,600
Equipment	-	-	-	-	-
Other	1,839	1,298	1,500	1,500	1,500
Total	593,150	393,589	611,735	409,325	409,325

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	2.50	2.00	2.00	2.00	2.00
Classified	-	0.40	0.40	0.40	0.40
Administrative/Technical	1.00	1.00	0.30	0.30	0.30
Total	3.50	3.40	2.70	2.70	2.70

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	82.14



ADMINISTRATION

VISION

Newberg School District students will graduate with the knowledge and skills needed to be successful, contributing citizens of the 21st century.

MISSION

In partnership with parents and our community, the Newberg School District will educate all students to achieve their full potential as knowledgeable, self-assured citizens ready for college and/or careers.

PRIORITIES

1. Support continuous improvement in student achievement to meet or exceed state standards.
2. Enhance student learning and development through the arts, professional and technical opportunities (CTE), extra-curricular activities, and enrichment experiences.
3. Implement strategies that promote safe, respectful, and responsible students; support the overall well-being of all students.
4. Support District Goals through the alignment of resources.
5. Protect the community's investment in the district's facilities.
6. Foster partnerships with community, businesses, and families.
7. Communicate regularly and clearly with community, staff, and students about the successes and needs of the District.

Administration

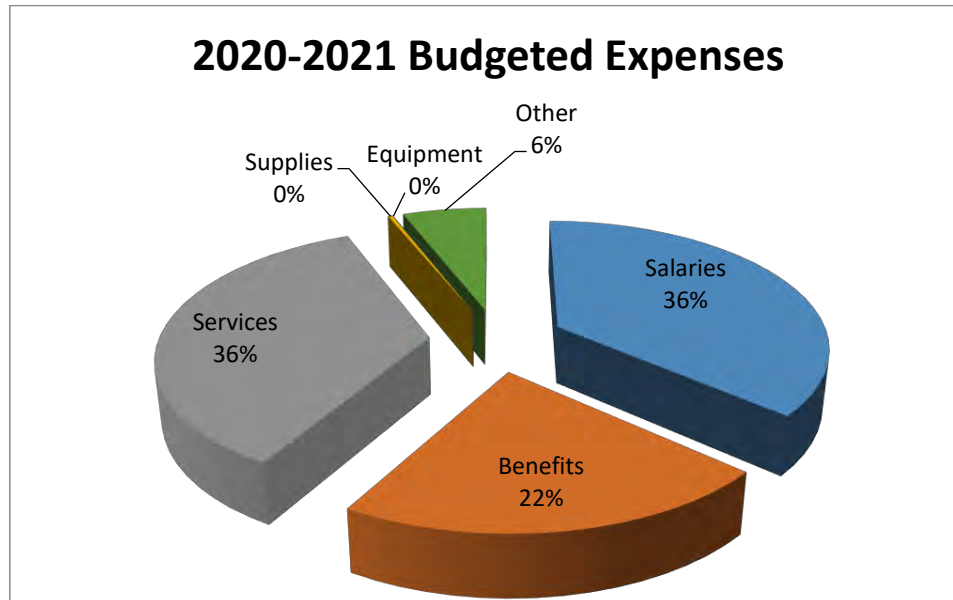
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	291,844	184,201	204,765	233,000	233,000
Benefits	125,519	99,345	125,593	139,810	139,810
Services	66,436	86,722	229,650	226,630	226,630
Supplies	1,137	2,709	2,000	2,000	2,000
Equipment	-	-	-	-	-
Other	29,197	51,497	37,780	37,780	37,780
Total	514,134	424,474	599,788	639,220	639,220

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	2.00	1.00	1.00	1.00	1.00
Classified	-	-	-	-	-
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	3.00	2.00	2.00	2.00	2.00

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	128.28



TRANSPORTATION

GOALS

To provide safe and efficient transportation for Newberg Public Schools.

2020-21 OBJECTIVES

- Provide safe transport to and from school and events
- Create a safe, respectful environment for students, staff, and drivers
- Comply with Board Policy and Administrative Regulations regarding transportation
- Comply with Oregon Department of Education regulations and guidelines
- Provide training and tools to staff to enable them to request services with appropriate documentation

STATUS OF 2019-20 OBJECTIVES

- Improved customer service by First Student
- Limited complaints or concerns from schools and parents
- Strengthened communications and relationship through pandemic collaboration



Transportation

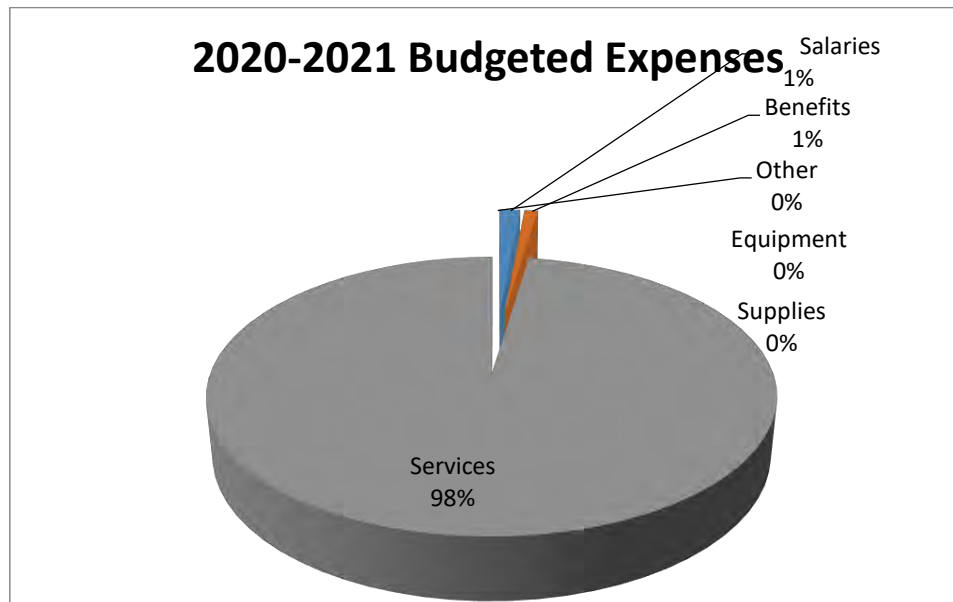
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	39,030	30,983	34,651	39,200	39,200
Benefits	19,668	17,614	22,897	25,715	25,715
Services	2,471,233	2,489,015	2,670,000	2,630,000	2,630,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	2,529,931	2,537,612	2,727,548	2,694,915	2,694,915

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	0.20	0.20	0.20	0.20	0.20
Classified	-	-	-	-	-
Administrative/Technical	0.20	0.20	0.20	0.20	0.20
Total	0.40	0.40	0.40	0.40	0.40

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	540.82



FISCAL SERVICES

MISSION

To work for the stewardship of Newberg School District's finances through honest, ethical, and transparent practices

2020-21 OBJECTIVES

- Efficiently manage District Resources including, but not limited to, budget appropriation, monitoring resources and expenditures and providing up-to-date financial information while encouraging fiscal responsibility and accountability throughout the district
- Establish long-range financial needs plan to prepare for ongoing PERS and Insurance impacts
- Build framework to prepare for additional work required for future bond
- Continue work with new auditors to ensure the best internal controls and financial practices are in place. Focus on aligning student body accounting practices
- Engage with departments and buildings to enhance customer support and build relationships. Build a culture of transparency and an open-door policy

STATUS OF 2019-20 OBJECTIVES

- Managed District Resources efficiently; refined and improved reports to Board and public.
- Worked collaboratively with new auditing firm, affirming sound financial practices are in place and updating internal controls.
- Engaged departments and buildings to build relationships and provide support.
- Continued to implement new account codes for upcoming reporting requirements

Fiscal Services

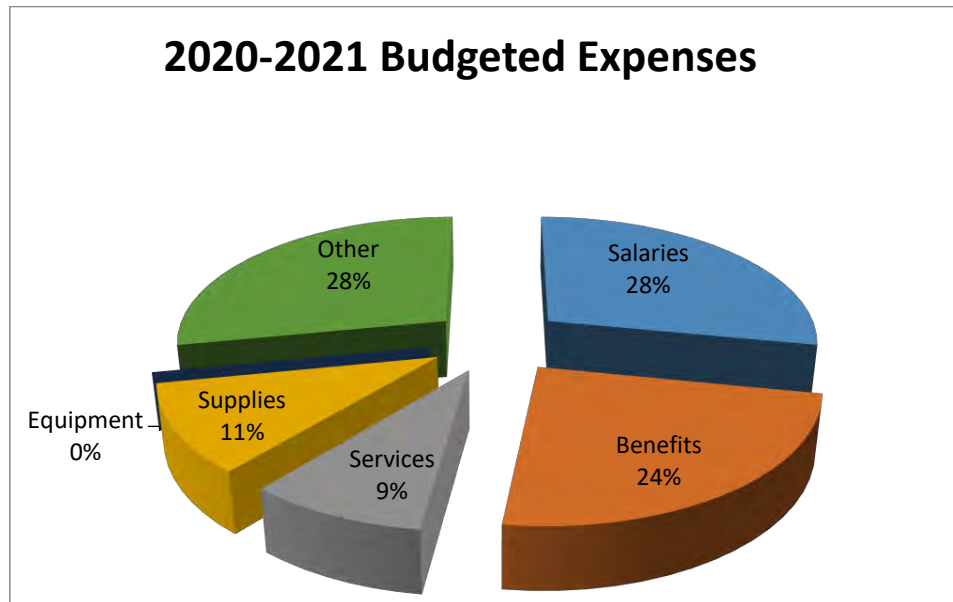
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	384,832	350,959	340,561	390,000	390,000
Benefits	234,678	230,546	265,733	333,140	333,140
Services	127,502	113,060	149,830	123,830	123,830
Supplies	142,666	136,974	151,050	151,050	151,050
Equipment	-	-	-	-	-
Other	343,684	360,311	390,250	390,250	390,250
Total	1,233,361	1,191,850	1,297,424	1,388,270	1,388,270

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	3.80	3.80	3.80	3.80	3.80
Classified	2.00	1.00	1.00	0.63	0.63
Administrative/Technical	0.80	0.70	0.70	0.50	0.50
Total	6.60	5.50	5.50	4.93	4.93

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	278.60



PHYSICAL PLANT

MISSION

To provide a clean, safe, well-maintained environment for students, staff, and the community for work, learning, and gatherings that take place in our District. Providing support services with the highest level customer service and satisfaction.

2020-21 OBJECTIVES

- Pass the Bond and begin to address the list of projects identified through the Long Range Plan and the Bond Development Process
- Complete the transition to the next generation of HVAC controls at two additional schools
- Continue to support and empower custodians to take pride and ownership in their buildings
- Partner with Newberg High School in implementation of career and technical education programs

STATUS OF 2019-20 OBJECTIVES

- Bond planning completed and project list generated
- Ewing Young Elementary School and two buildings at Newberg High School upgraded to new HVAC control system, and multiple other HVAC components repaired or replaced
- Building custodial teams are working well together
- Major work planned in the Bond to address and enhance Career and Technical education programs in grades 6-12

Physical Plant

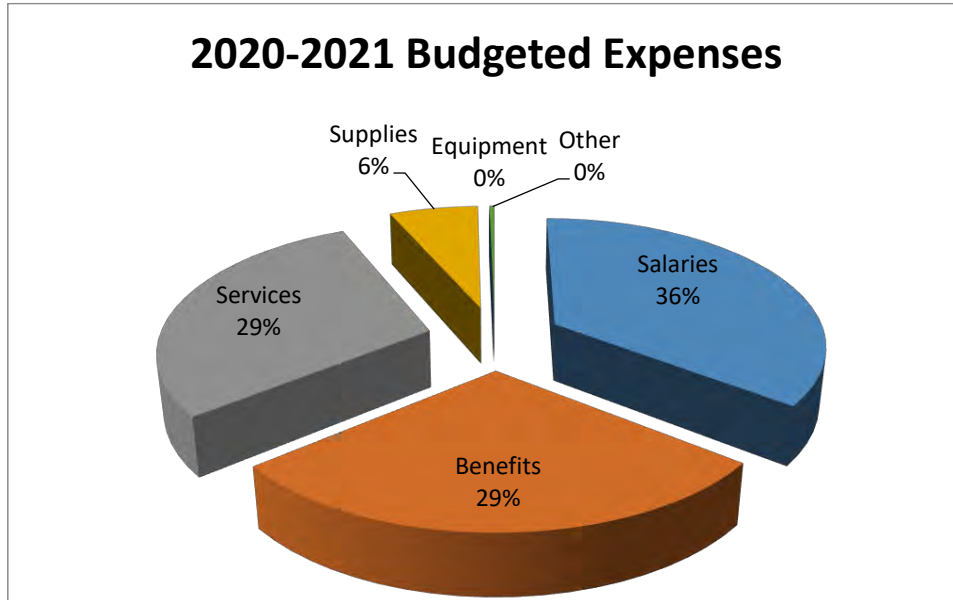
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,729,806	1,652,057	1,760,179	1,854,200	1,854,200
Benefits	1,196,228	1,195,848	1,449,491	1,500,010	1,500,010
Services	1,411,460	1,541,320	1,550,180	1,531,380	1,531,380
Supplies	262,670	300,004	327,000	327,000	327,000
Equipment	-	-	-	-	-
Other	15,539	14,647	17,500	17,500	17,500
Total	4,615,703	4,703,876	5,104,350	5,230,090	5,230,090

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	2.00	1.00	1.00	1.00	1.00
Classified	41.83	38.17	39.17	39.75	39.75
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
Total	44.83	40.17	41.17	41.75	41.75

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	1,049.59



TECHNOLOGY

MISSION

To provide quality technology and support to our staff and students.

2020-21 OBJECTIVES

- Maintain a high level of service while operating on a lean budget through maximizing efficiency and streamlining our digital systems
- Provide the network and infrastructure that meets the District's ever expanding technology needs
- Maintain the digital systems necessary to support communication, collaboration, next generation learning, and day-to-day work throughout the district
- Help staff improve educational outcomes for all students through effective technology integration and support for the technology needs of all students
- Plan thoughtfully and intentionally for the future technology needs of Newberg Public Schools

2019-20 ACCOMPLISHMENTS

- Managed a transition from in-person instruction to online instruction, including the integration of multiple new digital systems and the deployment of over 2000 Chromebooks and 200 internet hot spots
- Supported over 10,000 network devices, including over 1000 staff devices and 5500 student devices
- Secured E-rate funding for internet connectivity reimbursement
- Responded to over 3500 help desk tickets over the last calendar year
- Installed over 100 new security cameras districtwide over the last calendar year
- Successfully completed numerous cloud migrations
- Tested new ways to improve our system through ongoing pilots and innovative system integrations
- Continually adjusted our network and systems to maximize security and filter content appropriately for our users
- Finished numerous infrastructure improvements including adding WAPs, switches, and network closet security solutions

Technology

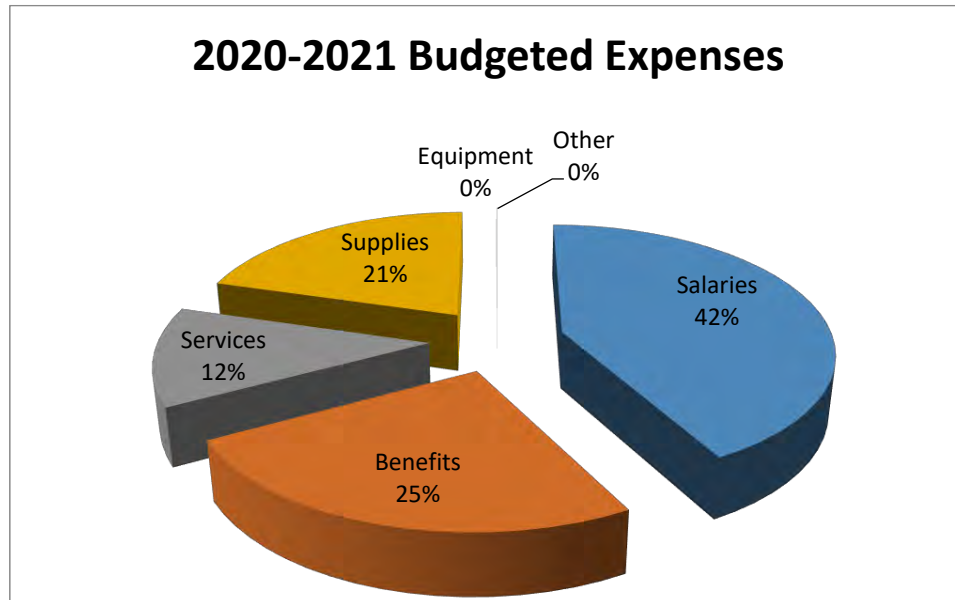
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	439,132	358,854	427,967	559,375	559,375
Benefits	237,426	202,774	259,362	332,650	332,650
Services	111,901	104,113	164,400	164,400	164,400
Supplies	244,664	284,836	271,550	271,550	271,550
Equipment	-	-	-	-	-
Other	8,380	300	300	300	300
Total	1,041,503	950,878	1,123,579	1,328,275	1,328,275

Personnel: by FTE

Instructional Staff	-	-	-	1.00	1.00
Confidential	2.00	2.00	2.00	2.00	2.00
Classified	3.00	2.00	2.00	2.00	2.00
Administrative/Technical	1.00	-	1.00	1.00	1.00
Total	6.00	4.00	5.00	6.00	6.00

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	266.56



COMMUNICATIONS AND COMMUNITY RELATIONS

MISSION

To provide information to students, staff, parents, guardians, and the wider community in a timely and transparent manner.

RESPONSIBILITIES

- Media liaison
- Internal & external communications
- Community engagement
- Website management
- Opinion research
- Publications
- Elections
- Volunteer Background Checks
- Translations Services
- Mobile app and Blackboard management
- Marketing
- Social Media Management



Communications and Community Relations

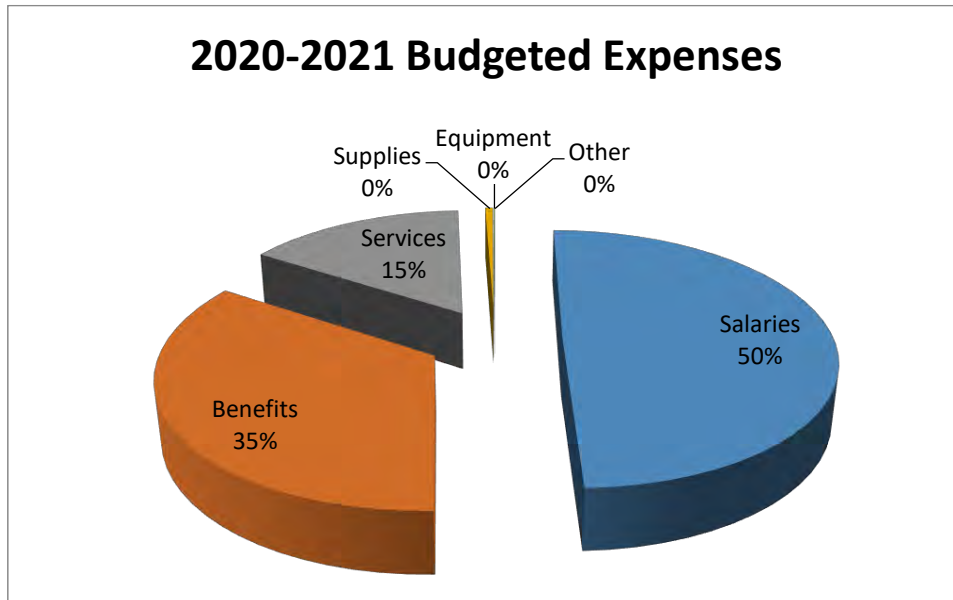
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	133,823	130,598	138,459	154,000	154,000
Benefits	72,583	70,751	95,537	107,480	107,480
Services	46,448	33,097	47,700	47,700	47,700
Supplies	2,513	856	1,600	1,600	1,600
Equipment	-	-	-	-	-
Other	325	430	225	230	230
Total	255,693	235,732	283,521	311,010	311,010

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	1.00	1.00	1.00	1.00	1.00
Classified	1.63	1.50	1.50	1.50	1.50
Administrative/Technical	-	-	-	-	-
Total	2.63	2.50	2.50	2.50	2.50

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	62.41



Allocation and Contingency

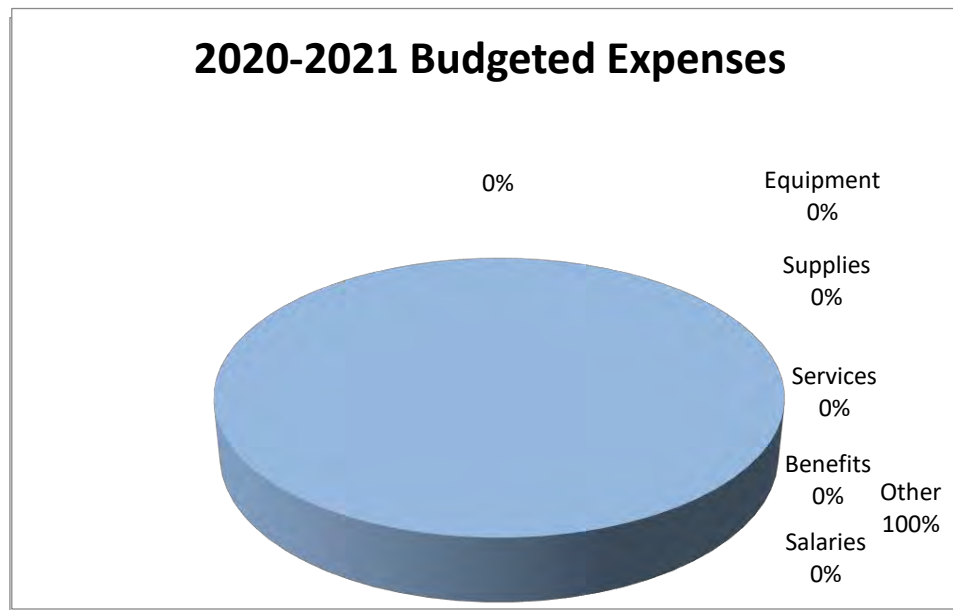
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	1,647,617	1,574,200	1,574,200
Reserves	-	-	2,300,000	2,685,450	2,685,450
Total	-	-	3,947,617	4,259,650	4,259,650

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total	-	-	-	-	-

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	854.84



Total Support Services

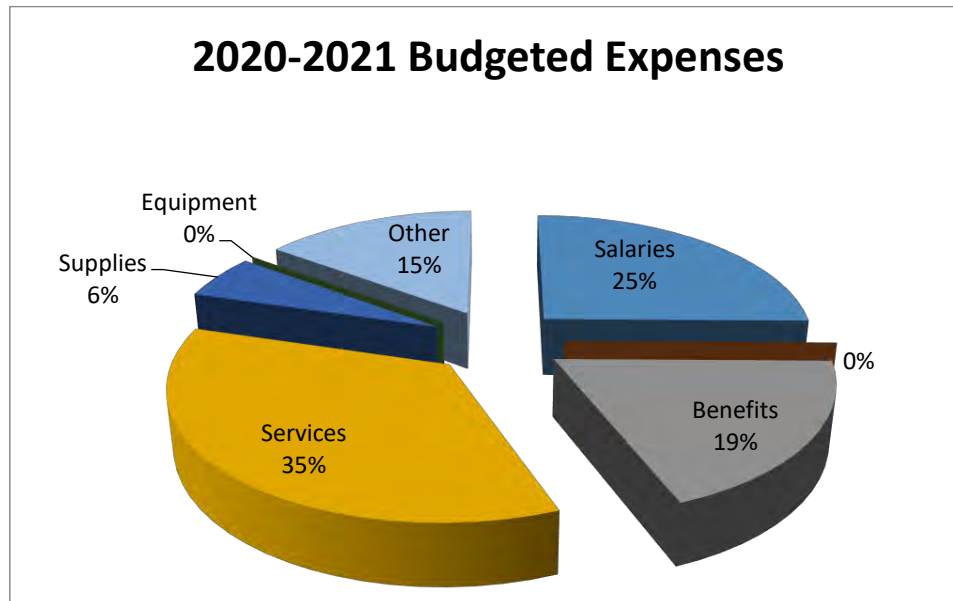
Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Proposed	2020-2021 Adopted
Salaries	3,316,545	2,881,651	3,136,555	3,420,675	3,420,675
Benefits	2,129,277	1,987,236	2,506,145	2,570,330	2,570,330
Services	4,283,755	4,413,424	4,899,890	4,804,740	4,804,740
Supplies	654,935	727,217	757,800	757,800	757,800
Equipment	-	-	-	-	-
Other	398,964	428,483	2,095,172	2,021,760	2,021,760
Reserves			2,300,000	2,685,450	2,685,450
Total	10,783,475	10,438,011	15,695,562	16,260,755	16,260,755

Personnel: by FTE

Instructional Staff	-	-	-	1.00	1.00
Confidential	13.50	11.00	11.00	11.00	11.00
Classified	48.46	43.07	44.07	44.28	44.28
Administrative/Technical	5.00	3.90	4.20	4.00	4.00
Total	66.96	57.97	59.27	60.28	60.28

Pupil Expenditures:

Enrollment	4,983
Per Pupil Expenditures	3,263.25



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**Fund 200 Special Revenue Funds
Revenue**

Acct.	Revenues	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
		Actuals	Actuals	Budgeted	Proposed	Adopted
2102	ASD FLOWTHROUGH FUNDS FROM ESD	\$27,327	\$35,910	\$27,000	\$27,000	\$27,000
2199	UNRESTR GRANT OTHER INTERMED SRCS	\$97,050	\$107,249	\$55,243	\$215,243	\$215,243
2200	RESTRICTED REVENUE		\$11,724	\$11,000	\$11,000	\$11,000
3205	LONG TERM CARE	\$0	\$0	\$0		
3299	RESTR GRANTS OTHER	\$1,425,743	\$1,285,347	\$1,006,355	\$5,292,924	\$5,292,924
3990	OTHER STATE REVENUE	\$0	\$0	\$45,000		
4302	NHS SLC GRANT	\$0	\$0	\$0		
4500	RESTRICTED REV FED TO STATE	\$0	\$162,966	\$354,000	\$54,000	\$54,000
4501	TITLE IA/ID GRANT	\$773,700	\$713,209	\$735,261	\$724,603	\$724,603
4503	TITLE IIA GRANT	\$110,385	\$88,246	\$146,997	\$146,814	\$146,814
4504	MIGRANT EDUCATION GRANT	\$435,707	\$228,580	\$325,000	\$325,000	\$325,000
4505	TITLE III GRANT	\$30,824	\$38,788	\$28,229	\$28,229	\$28,229
4508	IDEA PART B GRANT	\$637,401	\$718,308	\$776,283	\$776,283	\$776,283
4527	SPED SYS PERF REV GRANT	\$4,915	\$4,796	\$0		
4528	OTHER MISC SPED GRANT	\$549	\$0	\$0		
4531	CHILDCARE DEV BLOCK GRANT	\$0	\$0	\$0		
4599	OTHER FEDERAL REVENUE	\$0	\$0	\$0		
4700	GRANT AID FED GOV INTER	\$0	\$0	\$0		
5400	BEGINNING FUND BALANCE	\$0	\$8,965	\$0		
	Totals	\$3,543,602	\$3,404,088	\$3,510,368	\$7,601,096	\$7,601,096

Acct.	Major Function	Expenditures				
		2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1000	INSTRUCTION	\$2,467,476	\$2,636,649	\$2,477,550	\$5,195,349	\$5,195,349
2000	SUPPORT SERVICES	\$1,072,525	\$728,343	\$1,016,810	\$2,389,739	\$2,389,739
3000	COMMUNITY	\$631	\$297	\$16,008	\$16,008	\$16,008
4000	CAPITAL	\$0	\$0	\$0	\$0	\$0
5000	DEBT SERVICES	\$0	\$0	\$0	\$0	\$0
6000	CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	Totals	\$3,540,632	\$3,365,288	\$3,510,368	\$7,601,096	\$7,601,096

Ending Fund Balance	\$2,971	\$38,800	\$0	\$0	\$0
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Personnel: by FTE

Instructional Staff	27.83	12.03	17.77	29.23	29.23
Confidential	2.50	1.00	1.50	1.12	1.12
Classified	1.98	4.95	7.38	27.21	27.21
Administrative/Technical	-	-	-	1.00	1.00
Total	32.31	17.98	26.65	58.56	58.56

Location 131 Dual Language Grant

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 150 - CVMS

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Personnel: by FTE

Instructional Staff				-	
Confidential				-	
Classified				-	
Administrative/Technical				-	
Total			-	-	-

Location 201-Title 1A

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	436,012	403,925	406,648	409,840	409,840
Benefits	268,924	255,947	295,263	265,263	265,263
Services	9,792	29,637	-	18,000	18,000
Supplies	19,587	2,202	3,350	1,500	1,500
Equipment	-	-	-	-	-
Other	40,474	31,118	30,000	30,000	30,000
Total	774,790	722,827	735,261	724,603	724,603

Personnel: by FTE

Instructional Staff	9.56	3.90	3.90	3.75	3.75
Confidential				-	-
Classified		3.00	3.00	3.08	3.08
Administrative/Technical				-	-
Total	9.56	6.90	6.90	6.83	6.83

Location 203-Title III

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	15,368	22,929	17,430	17,600	17,600
Benefits	5,845	11,196	10,799	8,829	8,829
Services	8,809	509	-	-	-
Supplies	-	3,248	-	1,000	1,000
Equipment	-	-	-	800	800
Other	802	906	-	-	-
Total	30,824	38,787	28,229	28,229	28,229

Personnel: by FTE

Instructional Staff	0.13	0.25	0.25	0.25	0.25
Confidential				-	-
Classified				-	-
Administrative/Technical				-	-
Total	0.13	0.25	0.25	0.25	0.25

Location 207 - Title IIA Instructional Staff Development

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	69,847	33,865	70,597	73,597	73,597
Benefits	33,426	16,749	34,800	7,387	7,387
Services	1,338	19,013	30,000	12,230	12,230
Supplies	-	15,300	5,000	47,000	47,000
Equipment	-	-	-	-	-
Other	5,775	3,319	6,600	6,600	6,600
Total	110,385	88,246	146,997	146,814	146,814

Personnel: by FTE

Instructional Staff	1.09	0.50		0.50	0.50
Confidential				-	-
Classified				-	-
Administrative/Technical				-	-
Total	1.09	0.50	-	0.50	0.50

Location 214 - Title IV

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	13,274	9,550	9,550	9,550
Benefits	-	7,208	3,500	3,500	3,500
Services	-	11,032	35,000	35,000	35,000
Supplies	-	51,452	3,000	3,000	3,000
Equipment	-	-	-	-	-
Other	-	-	2,950	2,950	2,950
Total	-	82,966	54,000	54,000	54,000

Personnel: by FTE

Instructional Staff					
Confidential					
Classified					
Administrative/Technical					
Total	-	-	-	-	-

Location 217 - Migrant Summer School

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	55,018	60,918	-	-	-
Benefits	15,682	18,973	-	-	-
Services	7,697	-	-	-	-
Supplies	491	109	-	-	-
Equipment	4,355	-	-	-	-
Other	-	-	-	-	-
Total	83,243	80,000		-	-

Personnel: by FTE

Instructional Staff				-	
Confidential				-	
Classified				-	
Administrative/Technical				-	
Total			-	-	-

Location 219 - Migrant Pre School

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	4,034	-	-	-	-
Benefits	3,192	-	-	-	-
Services	2,059	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	243	-	-	-	-
Total	9,528	-	-	-	-

Personnel: by FTE

Instructional Staff	0.25	-	-	-	-
Confidential		-	-	-	-
Classified		-	-	-	-
Administrative/Technical		-	-	-	-
Total	0.25	-	-	-	-

Location 221 - IDEA Part B

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	352,769	401,524	399,605	405,524	405,524
Benefits	181,956	216,359	253,397	252,378	252,378
Services	55,100	61,281	55,000	55,000	55,000
Supplies	3,684	-	20,000	20,000	20,000
Equipment	-	-	-	-	-
Other	32,901	27,286	32,900	28,000	28,000
Total	626,410	706,451	760,902	760,902	760,902

Personnel: by FTE

Instructional Staff	13.60	6.38	6.38	5.25	5.25
Confidential	2.50	1.00	1.00	0.12	0.12
Classified		0.47	0.47	1.00	1.00
Administrative/Technical		-	-	-	-
Total	16.10	7.85	7.85	6.37	6.37

Location 222 - IDEA Enhancement

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	7,541	5,315	7,541	5,315	5,315
Benefits	-	1,788	-	1,788	1,788
Services	-	855	-	854	854
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	416	-	416		
Total	7,957	7,957	7,957	7,957	7,957

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 223 - IDEA Preschool

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	2,313	2,729	-	3,935	3,935
Benefits	622	622	-	989	989
Services	-	-	-	-	-
Supplies	-	-	7,262	2,500	2,500
Equipment	-	-	-	-	-
Other	162	-	162		
Total	3,097	3,351	7,424	7,424	7,424

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 224 - OR Response to Instruction & Intervention

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	387	-	440	440
Benefits	-	146	-	260	260
Services	-	11,191	11,000	10,300	10,300
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	11,724	11,000	11,000	11,000

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 226 - YCCO Partnership

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	18,525	9,241	30,000	30,000	30,000
Benefits	4,697	3,311	20,000	20,000	20,000
Services	-	36	-	5,243	5,243
Supplies	437	3,634	5,243		
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	23,659	16,221	55,243	55,243	55,243

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 227 - WESD ASD Flow through

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	12,484	15,289	18,000	18,000	18,000
Benefits	12,187	5,234	9,000	9,000	9,000
Services	133	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	24,803	20,523	27,000	27,000	27,000

Personnel: by FTE

Instructional Staff	2.20		-	-	-
Confidential				-	-
Classified				1.00	1.00
Administrative/Technical				-	-
Total	2.20	-	-	1.00	1.00

Location 229 - Long Term Care

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 233 - State Dyslexia Grant

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	596	-	-	-	-
Benefits	212	-	-	-	-
Services	-	13,002	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	808	13,002	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total					

Location 236 - ODE Extended Assessment

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	521	549	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	29	-	-	-	-
Total	549	549	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 240 - SPED ED Sys. PD

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	3,400	-	-	-
Benefits	-	1,396	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	4,796	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 253 - HB 3499

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	63,771	76,448	53,221	-	-
Benefits	41,253	54,463	42,793	-	-
Services	33,693	86,749	70,000	-	-
Supplies	-	2,123	13,986	-	-
Equipment	-	-	-	-	-
Other	-	1,500	-	-	-
Total	138,717	221,283	180,000	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Area 255 - Outdoor School

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	7,000	10,000	20,000	20,000
Benefits	-	2,561	4,500	10,000	10,000
Services	-	54,484	65,500	130,000	130,000
Supplies	-	4,432	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	68,477	80,000	160,000	160,000

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 251 - Student Investment Account

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	1,891,000	1,891,000
Benefits	-	-	-	1,318,000	1,318,000
Services	-	-	-	800,000	800,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	4,009,000	4,009,000

Personnel: by FTE

Instructional Staff				14.50	14.50
Confidential				-	-
Classified				16.00	16.00
Administrative/Technical				1.00	1.00
Total			-	31.50	31.50

Location 289 - Title 1C Migrant Education

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	200,016	135,311	190,000	190,000	190,000
Benefits	132,831	89,640	124,850	124,850	124,850
Services	6,183	3,390	6,000	6,000	6,000
Supplies	-	91	-	100	100
Equipment	-	-	-	-	-
Other	4,150	149	4,150	4,050	4,050
Total	343,180	228,580	325,000	325,000	325,000

Personnel: by FTE

Instructional Staff	1.00	1.00	2.00		
Confidential			0.50	1.00	1.00
Classified	1.98	1.48	1.48	3.13	3.13
Administrative/Technical				-	-
Total	2.98	2.48	3.98	4.13	4.13

Location 980 - Measure 98

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	434,753	324,586	439,000	692,562	692,562
Benefits	256,265	190,645	260,000	402,980	402,980
Services	31,930	51,991	33,000	150,000	150,000
Supplies	2,999	74,466	3,000	20,000	20,000
Equipment	-	57,990	-	-	-
Other	-	38,571	-	7,027	7,027
Total	725,947	738,249	735,000	1,272,569	1,272,569

Personnel: by FTE

Instructional Staff			5.49	4.98	4.98
Confidential				-	-
Classified			2.43	3.00	3.00
Administrative/Technical				-	-
Total			7.92	7.98	7.98

Location 616 - Career Pathways

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	21,329	12,936	11,355	11,355	11,355
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	21,329	12,936	11,355	11,355	11,355

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Location 706 - District PLC Grant

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	299,074	162,309	-	-	-
Benefits	182,482	72,176	-	-	-
Services	13,922	37,675	-	-	-
Supplies	80	13,381	-	-	-
Equipment	-	-	-	-	-
Other	-	12,821	-	-	-
Total	495,558	298,361	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total	-	-	-	-	-

Location 708 - Administration

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total	-	-	-	-	-

Location 712 - FS/Tech

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	345,000		
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	345,000	-	-

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
Total			-	-	-

Total Fund 200

Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
Salaries	1,972,123	1,678,449	1,651,592	3,767,363	3,767,363
Benefits	1,139,573	948,412	1,058,902	2,425,224	2,425,224
Services	171,176	381,395	650,500	1,222,627	1,222,627
Supplies	48,608	183,374	72,196	106,455	106,455
Equipment	4,355	57,990	-	800	800
Other	84,951	115,668	77,178	78,627	78,627
Total	3,420,786	3,365,288	3,510,368	7,601,096	7,601,096

Personnel: by FTE

Instructional Staff	27.83	12.03	18.02	29.23	29.23
Confidential	2.50	1.00	1.50	1.12	1.12
Classified	1.98	4.95	7.38	27.21	27.21
Administrative/Technical	-	-	-	1.00	1.00
Total	32.31	17.98	26.90	58.56	58.56

Fund 202 - Special Revenue

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1910	Rentals	-	-	-	-	-
1912	Pole / Tower Lease	20,754	23,413	23,000	25,000	25,000
1915	Rent / Lease	35,498	32,203	36,000	38,000	38,000
5400	Beginning Fund Balance	29,549	71,587	100,000	155,000	155,000
	Total	85,801	127,203	159,000	218,000	218,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	7,902	6,952	137,500	191,500	191,500
400	Supplies	-	-	15,000	20,000	20,000
500	Equipment	-	-	-	-	-
600	Other	6,311	3,354	6,500	6,500	6,500
	Total	14,214	10,305	159,000	218,000	218,000

	Ending Fund Balance	71,587	116,898	-	-	-
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*Cell tower leases and district rental properties

Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	Total	-	-	-	-	-

Fund 203 - PERS Reserve Fund

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1510	Interest Revenue					
5200	Interfund Transfer				300,000	300,000
5400	Beginning Fund Balance			400,000	400,000	400,000
	Total			400,000	700,000	700,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries					
200	Benefits					
300	Services					
400	Supplies					
500	Equipment					
600	Other					
	Total				-	-

	Ending Fund Balance	-	-	400,000	700,000	700,000
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Fund 204 - Student Body Funds

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1720	Bookstore Sales	26,274	23,598	100,000	40,000	40,000
1730	Student Dues	-	-	15,000	15,000	15,000
1746	Student Fees	263,592	296,218	750,000	400,000	400,000
1750	Concessions	15,671	16,583	50,000	25,000	25,000
1760	Club Fundraising	957,221	782,223	200,000	800,000	800,000
1810	Community Activities	8,514	24,864	5,000	15,000	15,000
1920	Contributions / Donations	75,190	21,254	100,000	100,000	100,000
1990	Miscellaneous	141,352	127,733	150,000	150,000	150,000
5400	Beginning Fund Balance	590,013	629,986	500,000	500,000	500,000
	Total	2,077,826	1,922,458	1,870,000	2,045,000	2,045,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	4,123	15,829	-	-	-
200	Benefits	170	603	-	-	-
300	Services	-	-	-	-	-
400	Supplies	1,443,547	1,232,519	1,590,000	1,750,000	1,750,000
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	Total	1,447,840	1,248,951	1,590,000	1,750,000	1,750,000

	Ending Fund Balance	629,986	673,507	280,000	295,000	295,000
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Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	Total			-	-	-

Fund 206 - Scholarships

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1510	Interest in Investments	2,640	3,974	4,000	4,000	4,000
1920	Contributions and Donations	-	-	-	-	-
5400	Beginning Fund Balance	151,342	152,982	157,000	157,000	157,000
	Total	153,982	156,956	161,000	161,000	161,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	1,000	1,000	4,400	4,400	4,400
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	Total	1,000	1,000	4,400	4,400	4,400

	Ending Fund Balance	152,982	155,956	156,600	156,600	156,600
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Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	Total	-	-	-	-	-

Fund 299 - Nutrition Services Fund

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1600	Student Lunch Fees	550,227	576,862	626,400	573,350	573,350
1910	Rentals	-	-	-	-	-
1920	Contributions / Donations	-	8,000	-	-	-
1990	Miscellaneous	2,182	6,517	2,000	2,000	2,000
3102	State Lunch Match	18,918	19,093	19,000	19,500	19,500
3200	State Lunch Program	44,199	25,025	24,000	58,000	58,000
4500	Federal Lunch Program	1,369,715	1,143,726	1,389,000	1,267,000	1,267,000
4900	Commodities	144,737	139,929	147,500	128,230	128,230
5200	Interfund Transfer			150,000	200,000	200,000
5400	Beginning Fund Balance	172,005	150,605	40,000		
	Total	2,301,984	2,069,757	2,397,900	2,248,080	2,248,080

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	572,967	545,793	532,150	599,950	599,950
200	Benefits	415,370	441,278	524,410	529,750	529,750
300	Services	21,818	36,496	30,600	30,950	30,950
400	Supplies	1,108,917	998,645	1,273,740	981,730	981,730
500	Equipment	2,615	55,642	12,000	89,000	89,000
600	Other	29,693	32,108	25,000	16,700	16,700
	Total	2,151,379	2,109,962	2,397,900	2,248,080	2,248,080

	Ending Fund Balance	150,605	(40,204)	-	-	-
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Personnel: by FTE

	Instructional Staff					
	Confidential	1.00	1.00	1.00	1.00	1.00
	Classified	20.51	19.33	19.33	20.14	20.14
	Administrative/Technical					
	Total	21.51	20.33	20.33	21.14	21.14

Fund 270 - Private Donations Fund

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1920	Contributions / Donations	87,755	272,312	300,000	400,000	400,000
5400	Beginning Fund Balance	65,227	98,446	100,000	200,000	200,000
	Total	152,982	370,757	400,000	600,000	600,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	88	22,613	75,000	100,000	100,000
200	Benefits	18	6,973	45,000	50,000	50,000
300	Services	27,095	5,223	30,000	50,000	50,000
400	Supplies	27,216	101,943	150,000	150,000	150,000
500	Equipment	-	47,957	50,000	50,000	50,000
600	Other	120	-	15,000	15,000	15,000
	Total	54,537	184,708	365,000	415,000	415,000

	Ending Fund Balance	98,446	186,049	35,000	185,000	185,000
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Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	Total	-	-	-	-	-

Fund 300 - Debt Services

Acct.	Revenues:	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
		Actuals	Actuals	Budgeted	Proposed	Adopted
1111	Current Year Taxes	10,512,977	4,745,908	2,000,000	1,814,825	1,814,825
1112	Prior Year Taxes	273,093	273,186	40,000	40,000	40,000
1510	Interest on Investments	221,547	269,299	28,000	15,000	15,000
1990	Miscellaneous	474,243	(22,298)			
4900	Other Federal Revenue	-	588,750	-	-	
5xxx	BFB & Accrued Interest	5,909,484	14,079,940	1,000,000	1,100,000	1,100,000
	Total	17,391,345	19,934,784	3,068,000	2,969,825	2,969,825

Object	Expenditures:	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
		Actuals	Actuals	Budgeted	Proposed	Adopted
100	Salaries	-	-	-	-	
200	Benefits	-	-	-	-	
300	Services	-	-	-	-	
400	Supplies	-	-	-	-	
500	Equipment	-	-	-	-	
600	Other	3,328,775	18,479,900	2,961,125	2,969,825	2,969,825
	Total	3,328,775	18,479,900	2,961,125	2,969,825	2,969,825

	Ending Fund Balance	14,062,570	1,454,884	106,875	-	-
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*Repayment of outstanding Capital Bonds, refer to the outstanding Debt Summary and Bond Tax Rate Sheets in the supplemental data

Fund 301 - PERS Bond Funds

Acct.	Revenues:	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
		Actuals	Actuals	Budgeted	Proposed	Adopted
1510	Interest on Investments	34,019	50,336	15,000	20,000	20,000
1970	Services from Other Funds	3,495,606	3,443,006	3,677,570	3,852,575	3,852,575
5400	Beginning Fund Balance	22,391	204,451	-	-	-
	Total	3,552,017	3,697,792	3,692,570	3,872,575	3,872,575

Object	Expenditures:	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
		Actuals	Actuals	Budgeted	Proposed	Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	3,347,566	3,517,566	3,692,570	3,872,575	3,872,575
	Total	3,347,566	3,517,566	3,692,570	3,872,575	3,872,575

	Ending Fund Balance	204,451	180,227	-	-	-
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*PERS Bond repayment, revenue comes from a self tax to the General Fund

Fund 302 - Long Term Debt Service

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1510	Interest on Investments	-	-	-	-	-
1990	Miscellaneous	100,973	156,836	100,000	100,000	100,000
5400	Beginning Fund Balance	71,267	87,917	150,000	160,000	160,000
	Total	172,241	244,753	250,000	260,000	260,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	84,324	84,324	84,340	84,340	84,340
	Total	84,324	84,324	84,340	84,340	84,340

	Ending Fund Balance	87,917	160,429	165,660	175,660	175,660
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*Small Scale energy loan payments, revenue comes from SB 1149 funds

Fund 400 - Capital Projects Funds

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1510	Interst on Investments	-	-	-	-	-
1920	Contributions	-	-	-	-	-
5400	Beginning Fund Balance	11,700	-	-	-	-
	Total	11,700	-	-	-	-

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	11,700	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	Total	11,700	-	-	-	-

	Ending Fund Balance	-	-	-	-	-
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*2017-2018 fully spent the remaining 2011 GO Bond funds

Fund 415 - Construction Excise Tax

Acct.	Revenues:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
1130	Construction Excise Tax	526,875	337,722	350,000	275,000	275,000
1510	Interst on Investments	14,946	29,740	20,000	22,000	22,000
4200	Unrestricted State Revenue	-	-	-	-	-
5400	Beginning Fund Balance	840,687	1,174,938	1,265,000	1,200,000	1,200,000
	Total	1,382,508	1,542,399	1,635,000	1,497,000	1,497,000

Object	Expenditures:	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	109,662	222,036	400,000	295,000	295,000
400	Supplies	97,908	43,298	235,000	200,000	200,000
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	Total	207,570	265,333	635,000	495,000	495,000

	Ending Fund Balance	1,174,938	1,277,066	1,000,000	1,002,000	1,002,000
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*Construction Excise taxes support capital improvements and growth

Newberg School District 29J
History of Assessed Value of Taxable Property

Fiscal Year	Yamhill		Clackamas		Washington		Total	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
2019-20	3,596,158,403	5.87%	78,300,049	2.67%	152,757,102	5.19%	3,827,215,554	5.77%
2018-19	3,396,824,514	3.09%	76,261,524	4.53%	145,222,016	5.05%	3,618,308,054	3.20%
2017-18	3,294,978,730	4.03%	72,955,530	3.88%	138,236,559	4.78%	3,506,170,819	4.05%
2016-17	3,167,430,255	5.53%	70,228,309	-0.96%	131,935,132	3.35%	3,369,593,696	5.30%
2015-16	3,001,336,314	4.24%	70,911,812	4.01%	127,660,179	5.85%	3,199,908,305	4.30%
2014-15	2,879,309,268	5.37%	68,178,789	5.00%	120,605,408	3.85%	3,068,093,465	5.30%
2013-14	2,732,570,868	2.81%	64,933,593	2.65%	116,133,962	2.95%	2,913,638,423	2.81%
2012-13	2,657,925,095	3.07%	63,255,542	2.34%	112,807,284	2.94%	2,833,987,921	3.05%
2011-12	2,578,768,020	-0.02%	61,811,114	4.25%	109,580,523	3.18%	2,750,159,657	0.19%
2010-11	2,579,323,608	4.84%	59,291,109	2.00%	106,199,503	3.10%	2,744,814,220	4.71%
2009-10	2,460,284,769	-1.61%	58,127,423	4.72%	103,005,852	2.98%	2,621,418,044	-1.31%

Newberg School District 29J
History of Tax Collection
General Fund

Fiscal Year	Property Taxes	Collections	% Change	% Collected
2018-19	16,804,406	15,879,478	3.3%	94.5%
2017-18	16,312,676	15,376,667	4.0%	94.3%
2016-17	15,722,325	14,779,773	6.8%	94.0%
2015-16	14,824,572	13,835,881	3.8%	93.3%
2014-15	14,282,352	13,332,575	6.4%	93.3%
2013-14	13,434,020	12,525,844	3.7%	93.2%
2012-13	13,037,024	12,074,707	0.5%	92.6%
2011-12	12,944,722	12,017,384	1.3%	92.8%
2010-11	12,812,610	11,864,897	5.4%	92.6%
2009-10	12,196,946	11,260,659	3.7%	92.3%

Newberg School District 29J
History of Tax Collection
General Fund
(per \$1,000 of Assessed Value)

Fiscal Year		Newberg School District 29J	Yamhill County	City of Newberg	Willamette Education Service District *	Chehalem Park and Recreation District	Portland Community College	Various Other Districts
2020	(1)	\$ 5.47	\$ 2.58	\$ 2.58	\$ 0.30	\$ 1.30	\$ 0.69	\$.035 to 2.85
2019	(1)	\$ 6.05	\$ 2.58	\$ 2.50	\$ 0.30	\$ 1.31	\$ 0.69	\$.035 to 2.85
2018	(1)	\$ 7.80	\$ 2.58	\$ 4.38	\$ 0.30	\$ 1.32	\$ 0.61	\$.035 to 2.85
2017	(1)	\$ 7.88	\$ 2.58	\$ 4.38	\$ 0.30	\$ 1.33	\$ 0.68	\$.035 to 2.89
2016	(1)	\$ 7.92	\$ 2.58	\$ 4.63	\$ 0.30	\$ 1.33	\$ 0.59	\$.035 to 2.85
2015	(1)	\$ 7.51	\$ 2.58	\$ 4.64	\$ 0.30	\$ 0.91	\$ 0.72	\$.035 TO 2.44
2014	(1)	\$ 7.42	\$ 2.58	\$ 4.67	\$ 0.30	\$ 0.91	\$ 0.73	\$.035 to 2.31
2013	(1)	\$ 7.44	\$ 2.58	\$ 4.66	\$ 0.30	\$ 0.91	\$ 0.67	\$.035 to 2.31
2012	(1)	\$ 7.46	\$ 2.58	\$ 4.67	\$ 0.30	\$ 0.91	\$ 0.60	\$.035 to 2.31
2011	(1)	\$ 8.33	\$ 2.58	\$ 4.69	\$ 0.30	\$ 0.91	\$ 0.64	\$.035 to 2.56
2010	(1)	\$ 8.24	\$ 2.58	\$ 4.69	\$ 0.30	\$ 0.91	\$ 0.63	\$.035 to 2.13

(1) Includes property taxes levied for debt service on general obligation bonds.

Newberg School District 29J Summary of Outstanding Debt

Debt Issue	Original Amount Issued	Amount Outstanding as of 6/30/2019	2019-2020 Debt Payments	2020-2021 Debt Payments
2011 GO Bond	27,140,000	-	-	-
2005 Refunding	35,645,000	5,475,000	2,660,000	2,815,000
2003 Tax Pension	34,639,019	22,192,115	933,605	927,023
2013 SELP Loan	1,001,591	612,373	65,386	67,543
2016 Capital Lease	55,594	11,520	11,520	-
	\$ 98,481,204	\$ 28,291,008	\$ 3,670,511	\$ 3,809,566
Remaining Interest Obligation		<u>15,787,124</u>		
Total Principal and Interest Obligations		44,078,132		

Newberg School District 29J History of Debt Service Tax Levy

Fiscal Year	Debt Service Levy	Debt Service Tax Rate per \$1,000 AV
2019-20	\$0.00	\$0.00
2018-19	\$5,022,500	\$1.39
2017-18	\$11,016,700	\$3.14
2016-17	\$10,829,575	\$3.21
2015-16	\$10,421,550	\$3.26
2014-15	\$8,732,680	\$2.85
2013-14	\$8,048,008	\$2.76
2012-13	\$7,874,089	\$2.78
2011-12	\$8,067,275	\$2.79
2010-11	\$10,066,348	\$3.67
2009-10	\$9,381,499	\$3.58

Newberg School District 29J Transportation Information - Historical

Fiscal Year	Total Miles	Actual Cost	Cost per Mile	Daily number of Routes	Daily Number of Transports
2018-19	559,698	2,591,596	4.63	48	1647
2017-18	563,764	2,600,184	4.61	51	1647
2016-17	616,032	2,465,229	4.00	52	1,971
2015-16	607,063	2,337,310	3.85	51	2,053
2014-15	529,431	2,299,830	4.34	49	2,891
2013-14	552,504	2,301,149	4.16	49	1,973
2012-13	523,874	2,293,360	4.38	45	2,145
2011-12	528,263	2,202,718	4.17	44	2,234
2010-11	518,031	2,109,871	4.07	42	2,229
2009-10	514,684	1,963,627	3.82	42	2,201

* Adjusted Actual cost to reflect the ODE reportable total transportation costs

2017-2018 DISTRICT BUDGET REVENUE SUMMARY
Newberg School District

	Fund 100	Fund 200	Fund 300	Fund 400	Fund 500	Fund 600	Fund 700
Revenue from Local Sources							
1110 Ad Valorem Taxes Levied by District	\$17,000,000	\$0	\$1,854,825	\$0	\$0	\$0	\$0
1120 Local Option Ad Valorem Taxes Levied by District	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1130 Construction Excise Tax	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0
1190 Penalties and Interest on Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1200 Revenue from Local Governmental Units Other Than District	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1311 Regular Day School Tuition - From Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1312 Regular Day School Tuition - Other Dist Within State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1313 Regular Day School Tuition - Other Districts Outside	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1320 Adult/Continuing Education Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1330 Summer School Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1411 Transportation Fees - From Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1412 Transportation Fees - Other Dist Within State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1413 Transportation Fees - Other Districts Outside	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1420 Summer School Transportation Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1500 Earnings on Investments	\$305,000	\$4,000	\$35,000	\$22,000	\$0	\$0	\$0
1600 Food Service	\$0	\$573,350	\$0	\$0	\$0	\$0	\$0
1700 Extracurricular Activities	\$90,000	\$1,280,000	\$0	\$0	\$0	\$0	\$0
1800 Community Services Activities	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
1910 Rentals	\$50,000	\$63,000	\$0	\$0	\$0	\$0	\$0
1920 Contributions and Donations From Private Sources	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
1930 Rental or Lease Payments From Private Contractors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1940 Services Provided Other Local Education Agencies	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
1950 Textbook Sales and Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1960 Recovery of Prior Years' Expenditure	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
1970 Services Provided Other Funds	\$0	\$0	\$3,852,575	\$0	\$0	\$0	\$0
1980 Fees Charged to Grants	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
1990 Miscellaneous	\$115,000	\$152,000	\$100,000	\$0	\$0	\$0	\$0
Total Revenue from Local Sources	\$17,791,000	\$2,587,350	\$5,842,400	\$297,000	\$0	\$0	\$0
Revenue from Intermediate Sources							
2101 County School Funds	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
2102 Education Service District Apportionment	\$1,760,000	\$27,000	\$0	\$0	\$0	\$0	\$0
2103 Excess ESD Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2105 Natural Gas, Oil, and Mineral Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2110 Intermediate "I" Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2199 Other Intermediate Sources	\$0	\$215,243	\$0	\$0	\$0	\$0	\$0
2200 Restricted Revenue	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0
2800 Revenue in Lieu of Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2900 Revenue for/on Behalf of the District	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue from Intermediate Sources	\$1,770,000	\$253,243	\$0	\$0	\$0	\$0	\$0
Revenue from State Sources							
3101 State School Fund - General Support	\$33,592,310	\$19,500	\$0	\$0	\$0	\$0	\$0
3102 State School Fund - School Lunch Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3103 Common School Fund	\$455,690	\$0	\$0	\$0	\$0	\$0	\$0
3104 State Managed County Timber	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3106 State School Fund - Accrual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3199 Other Unrestricted Grants-in-Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3204 Driver Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3222 State School Fund (SSF) Transportation Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3299 Other Restricted Grants-in-Aid	\$100,000	\$5,350,924	\$0	\$0	\$0	\$0	\$0
3800 Revenue in Lieu of Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3900 Revenue for/on Behalf of the District	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue from State Sources	\$34,148,000	\$5,370,424	\$0	\$0	\$0	\$0	\$0
Revenue from Federal Sources							
4100 Unrestricted Revenue Direct From the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4200 Unrestricted Revenue From the Federal Government Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4300 Restricted Revenue From the Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4500 Restricted Revenue From the Federal Government Through	\$0	\$3,321,929	\$0	\$0	\$0	\$0	\$0
4700 Grants-In-Aid From the Federal Government Through Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4801 Federal Forest Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4802 Impact Aid to School Districts for Operation (PL 874)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4803 Coos Bay Wagon Road Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4899 Other Revenue in Lieu of Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4900 Revenue for/on Behalf of the District	\$0	\$128,230	\$0	\$0	\$0	\$0	\$0
Total Revenue from Federal Sources	\$0	\$3,450,159	\$0	\$0	\$0	\$0	\$0
Revenue from Other Sources							
5100 Long Term Debt Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5200 Interfund Transfers	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
5300 Sale of or Compensation for Loss of Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5400 Resources - Beginning Fund Balance	\$7,500,000	\$1,412,000	\$1,260,000	\$1,200,000	\$0	\$0	\$0
Total Revenue from Other Sources	\$7,500,000	\$1,912,000	\$1,260,000	\$1,200,000	\$0	\$0	\$0
Grand Totals	\$61,209,000	\$13,573,176	\$7,102,400	\$1,497,000	\$0	\$0	\$0

2017-2018 DISTRICT BUDGET EXPENDITURES SUMMARY
Newberg School District

Fund: 100

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Instruction Expenditures								
1111 Primary, K-3	\$13,124,110	\$7,605,450	\$4,966,300	\$277,260	\$275,100	\$0	\$0	\$0
1112 Intermediate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1113 Elementary Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1121 Middle/Junior High Programs	\$5,672,270	\$3,200,100	\$2,068,325	\$147,300	\$255,270	\$0	\$1,275	\$0
1122 Middle/Junior High School Extracurricular	\$24,230	\$17,000	\$7,230	\$0	\$0	\$0	\$0	\$0
1131 High School Programs	\$6,483,410	\$3,705,800	\$2,332,110	\$187,850	\$248,150	\$0	\$9,500	\$0
1132 High School Extracurricular	\$788,920	\$483,200	\$166,300	\$97,200	\$34,570	\$0	\$7,650	\$0
1140 Pre-Kindergarten Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1210 Programs for the Talented and Gifted	\$8,500	\$0	\$0	\$3,500	\$5,000	\$0	\$0	\$0
1220 Restrictive Programs for Students with Disabilities	\$1,488,185	\$702,800	\$700,815	\$68,570	\$11,000	\$5,000	\$0	\$0
1250 Less Restrictive Programs for Students with Disabilities	\$5,315,650	\$2,926,000	\$2,263,150	\$114,700	\$11,800	\$0	\$0	\$0
1260 Early Intervention	\$502,590	\$213,000	\$202,840	\$83,500	\$3,250	\$0	\$0	\$0
1271 Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1272 Title I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1280 Alternative Education	\$982,435	\$510,200	\$319,185	\$138,950	\$12,100	\$0	\$2,000	\$0
1291 English Second Language Programs	\$1,299,090	\$730,190	\$554,600	\$11,000	\$3,300	\$0	\$0	\$0
1292 Teen Parent Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1293 Migrant Education	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0
1294 Youth Corrections Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1299 Other Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1300 Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1400 Summer School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction Expenditures	\$35,689,590	\$20,093,740	\$13,580,855	\$1,130,030	\$859,540	\$5,000	\$20,425	\$0

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Support Services Expenditures								
2110 Attendance and Social Work Services	\$474,460	\$251,800	\$179,060	\$42,650	\$950	\$0	\$0	\$0
2120 Guidance Services	\$1,856,785	\$1,125,200	\$728,535	\$1,600	\$1,450	\$0	\$0	\$0
2130 Health Services	\$113,085	\$66,610	\$42,475	\$1,000	\$3,000	\$0	\$0	\$0
2140 Psychological Services	\$15,000	\$0	\$0	\$10,000	\$5,000	\$0	\$0	\$0
2150 Speech Pathology and Audiology Services	\$872,500	\$508,500	\$357,600	\$900	\$5,500	\$0	\$0	\$0
2160 Other Student Treatment Services	\$238,390	\$150,070	\$88,320	\$0	\$0	\$0	\$0	\$0
2190 Service Direction, Student Support Services	\$213,795	\$132,600	\$74,295	\$5,800	\$1,100	\$0	\$0	\$0
2210 Improvement of Instruction Services	\$378,060	\$237,800	\$137,760	\$2,500	\$0	\$0	\$0	\$0
2220 Educational Media Services	\$584,515	\$289,645	\$263,645	\$5,900	\$25,325	\$0	\$0	\$0
2230 Assessment & Testing	\$234,660	\$113,500	\$74,480	\$11,680	\$35,000	\$0	\$0	\$0
2240 Instructional Staff Development	\$115,940	\$0	\$0	\$113,940	\$2,000	\$0	\$0	\$0
2310 Board of Education Services	\$592,350	\$0	\$0	\$211,850	\$500	\$0	\$380,000	\$0
2320 Executive Administration Services	\$505,855	\$278,100	\$174,065	\$36,580	\$2,100	\$0	\$15,010	\$0
2410 Office of the Principal Services	\$4,279,040	\$2,545,300	\$1,635,375	\$76,220	\$17,000	\$0	\$5,145	\$0
2490 Other Support Services - School Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2510 Direction of Business Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2520 Fiscal Services	\$671,430	\$333,500	\$293,400	\$19,230	\$5,050	\$0	\$20,250	\$0
2540 Operation and Maintenance of Plant Services	\$5,152,740	\$1,819,000	\$1,468,760	\$1,534,480	\$326,500	\$0	\$4,000	\$0
2550 Student Transportation Services	\$2,747,515	\$39,200	\$25,715	\$2,682,600	\$0	\$0	\$0	\$0
2570 Internal Services	\$169,950	\$35,200	\$31,250	\$103,500	\$0	\$0	\$0	\$0
2610 Direction of Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2620 Planning, Research, Development, Evaluation Services	\$109,860	\$70,530	\$39,330	\$0	\$0	\$0	\$0	\$0
2630 Information Services	\$169,615	\$90,000	\$52,715	\$25,900	\$1,000	\$0	\$0	\$0
2640 Staff Services	\$420,825	\$190,900	\$131,525	\$80,800	\$3,100	\$0	\$14,500	\$0
2660 Technology Services	\$1,327,390	\$461,100	\$283,440	\$165,000	\$417,550	\$0	\$300	\$0
2670 Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2690 Other Support Services - Central	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2700 Supplemental Retirement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Support Services Expenditures	\$21,243,760	\$8,738,555	\$6,081,745	\$5,132,130	\$852,125	\$0	\$439,205	\$0

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Enterprise and Community Services Expenditures								
3100 Food Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3200 Other Enterprise Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3300 Community Services	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
3500 Custody and Care of Children Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Enterprise and Community Services Expenditures	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Facilities Acquisition and Construction Expenditures								
4110 Service Area Direction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4120 Site Acquisition and Development Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4150 Building Acquisition, Construction, and Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4190 Other Facilities Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Facilities Acquisition and Construction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Other Uses Expenditures								
5100 Debt Service	\$13,500	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0
5200 Transfers of Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
5300 Apportionment of Funds by ESD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5400 PERS UAL Bond Lump Sum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Uses Expenditures	\$513,500	\$0	\$0	\$0	\$0	\$0	\$13,500	\$500,000

Grand Total	\$57,449,350	\$28,832,295	\$19,662,600	\$6,264,660	\$1,711,665	\$5,000	\$473,130	\$500,000
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2017-2018 DISTRICT BUDGET EXPENDITURES SUMMARY
Newberg School District

Fund: 200

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Instruction Expenditures								
1111 Primary, K-3	\$2,012,258	\$1,015,500	\$807,915	\$123,843	\$65,000	\$0	\$0	\$0
1112 Intermediate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1113 Elementary Extracurricular	\$420,000	\$0	\$0	\$0	\$420,000	\$0	\$0	\$0
1121 Middle/Junior High Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1122 Middle/Junior High School Extracurricular	\$230,000	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0
1131 High School Programs	\$1,404,957	\$697,075	\$418,000	\$151,500	\$66,355	\$50,000	\$22,027	\$0
1132 High School Extracurricular	\$1,103,600	\$0	\$0	\$3,600	\$1,100,000	\$0	\$0	\$0
1140 Pre-Kindergarten Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1210 Programs for the Talented and Gifted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1220 Restrictive Programs for Students with Disabilities	\$748,283	\$414,774	\$255,155	\$55,854	\$22,500	\$0	\$0	\$0
1250 Less Restrictive Programs for Students with Disabilities	\$27,000	\$18,000	\$9,000	\$0	\$0	\$0	\$0	\$0
1260 Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1271 Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1272 Title I	\$693,103	\$408,840	\$265,263	\$18,000	\$1,000	\$0	\$0	\$0
1280 Alternative Education	\$533,202	\$332,347	\$178,855	\$12,000	\$10,000	\$0	\$0	\$0
1291 English Second Language Programs	\$100,721	\$90,092	\$8,829	\$0	\$1,000	\$800	\$0	\$0
1292 Teen Parent Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1293 Migrant Education	\$30,825	\$16,500	\$14,074	\$151	\$100	\$0	\$0	\$0
1294 Youth Corrections Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1299 Other Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1300 Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1400 Summer School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction Expenditures	\$7,303,949	\$2,993,128	\$1,957,091	\$364,948	\$1,915,955	\$50,800	\$22,027	\$0
Support Services Expenditures								
2110 Attendance and Social Work Services	\$389,527	\$173,500	\$140,776	\$75,251	\$0	\$0	\$0	\$0
2120 Guidance Services	\$586,285	\$396,000	\$190,285	\$0	\$0	\$0	\$0	\$0
2130 Health Services	\$570,265	\$59,640	\$59,625	\$450,000	\$1,000	\$0	\$0	\$0
2140 Psychological Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2150 Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2160 Other Student Treatment Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2190 Service Direction, Student Support Services	\$180,000	\$95,000	\$57,000	\$0	\$0	\$0	\$28,000	\$0
2210 Improvement of Instruction Services	\$145,000	\$88,000	\$57,000	\$0	\$0	\$0	\$0	\$0
2220 Educational Media Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2230 Assessment & Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2240 Instructional Staff Development	\$545,314	\$84,587	\$11,147	\$344,030	\$96,000	\$0	\$9,550	\$0
2310 Board of Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2320 Executive Administration Services	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
2410 Office of the Principal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2490 Other Support Services - School Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2510 Direction of Business Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2520 Fiscal Services	\$40,550	\$0	\$0	\$0	\$0	\$0	\$40,550	\$0
2540 Operation and Maintenance of Plant Services	\$196,500	\$0	\$0	\$191,500	\$5,000	\$0	\$0	\$0
2550 Student Transportation Services	\$6,298	\$0	\$0	\$6,298	\$0	\$0	\$0	\$0
2570 Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2610 Direction of Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2620 Planning, Research, Development, Evaluation Services, Grant Writing and Statistical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2630 Information Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2640 Staff Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2660 Technology Services	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
2670 Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2690 Other Support Services - Central	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2700 Supplemental Retirement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Support Services Expenditures	\$2,667,739	\$896,727	\$515,833	\$1,067,079	\$110,000	\$0	\$78,100	\$0
Enterprise and Community Services Expenditures								
3100 Food Services	\$2,248,080	\$599,950	\$529,750	\$30,950	\$981,730	\$89,000	\$16,700	\$0
3200 Other Enterprise Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3300 Community Services	\$16,808	\$15,508	\$0	\$800	\$500	\$0	\$0	\$0
3500 Custody and Care of Children Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Enterprise and Community Services Expenditures	\$2,264,888	\$615,458	\$529,750	\$31,750	\$982,230	\$89,000	\$16,700	\$0
Facilities Acquisition and Construction Expenditures								
4110 Service Area Direction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4120 Site Acquisition and Development Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4150 Building Acquisition, Construction, and Improvement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4190 Other Facilities Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Facilities Acquisition and Construction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Uses Expenditures								
5100 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5200 Transfers of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5300 Apportionment of Funds by ESD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5400 PERS UAL Bond Lump Sum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Uses Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$12,236,576	\$4,505,313	\$3,002,674	\$1,463,777	\$3,008,185	\$139,800	\$116,827	\$0

2017-2018 DISTRICT BUDGET EXPENDITURES SUMMARY
Newberg School District

Fund: 300

	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
Instruction Expenditures								
1111 Primary, K-3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1112 Intermediate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1113 Elementary Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1121 Middle/Junior High Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1122 Middle/Junior High School Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1131 High School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1132 High School Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1140 Pre-Kindergarten Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1210 Programs for the Talented and Gifted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1220 Restrictive Programs for Students with Disabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less Restrictive Programs for Students with Disabilities								
1250 Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1271 Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1272 Title I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1280 Alternative Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1291 English Second Language Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1292 Teen Parent Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1293 Migrant Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1294 Youth Corrections Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1299 Other Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1300 Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1400 Summer School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Services Expenditures								
2110 Attendance and Social Work Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2120 Guidance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2130 Health Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2140 Psychological Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2150 Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2160 Other Student Treatment Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2190 Service Direction, Student Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2210 Improvement of Instruction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2220 Educational Media Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2230 Assessment & Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2240 Instructional Staff Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2310 Board of Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2320 Executive Administration Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2410 Office of the Principal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2490 Other Support Services - School Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2510 Direction of Business Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2520 Fiscal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2540 Operation and Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2550 Student Transportation Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2570 Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2610 Direction of Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2620 Planning, Research, Development, Evaluation Services, Grant Writing and Statistical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2630 Information Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2640 Staff Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2660 Technology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2670 Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2690 Other Support Services - Central	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2700 Supplemental Retirement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Support Services Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise and Community Services Expenditures								
3100 Food Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3200 Other Enterprise Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3300 Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3500 Custody and Care of Children Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Enterprise and Community Services Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Expenditures								
4110 Service Area Direction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4120 Site Acquisition and Development Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4150 Building Acquisition, Construction, and Improvement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4190 Other Facilities Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Facilities Acquisition and Construction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Uses Expenditures								
5100 Debt Service	\$6,926,740	\$0	\$0	\$0	\$0	\$0	\$6,926,740	\$0
5200 Transfers of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5300 Apportionment of Funds by ESD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5400 PERS UAL Bond Lump Sum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Uses Expenditures	\$6,926,740	\$0	\$0	\$0	\$0	\$0	\$6,926,740	\$0
Grand Total	\$6,926,740	\$0	\$0	\$0	\$0	\$0	\$6,926,740	\$0

2017-2018 DISTRICT BUDGET EXPENDITURES SUMMARY
Newberg School District

Fund: 400

Instruction Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
1111 Primary, K-3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1112 Intermediate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1113 Elementary Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1121 Middle/Junior High Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1122 Middle/Junior High School Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1131 High School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1132 High School Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1140 Pre-Kindergarten Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1210 Programs for the Talented and Gifted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1220 Restrictive Programs for Students with Disabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less Restrictive Programs for Students with Disabilities								
1250 Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1271 Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1272 Title I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1280 Alternative Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1291 English Second Language Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1292 Teen Parent Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1293 Migrant Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1294 Youth Corrections Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1299 Other Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1300 Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1400 Summer School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Support Services Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
2110 Attendance and Social Work Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2120 Guidance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2130 Health Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2140 Psychological Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2150 Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2160 Other Student Treatment Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2190 Service Direction, Student Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2210 Improvement of Instruction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2220 Educational Media Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2230 Assessment & Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2240 Instructional Staff Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2310 Board of Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2320 Executive Administration Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2410 Office of the Principal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2490 Other Support Services - School Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2510 Direction of Business Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2520 Fiscal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2540 Operation and Maintenance of Plant Services	\$295,000	\$0	\$0	\$295,000	\$0	\$0	\$0	\$0
2550 Student Transportation Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2570 Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2610 Direction of Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2620 Planning, Research, Development, Evaluation Services, Grant Writing and Statistical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2630 Information Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2640 Staff Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2660 Technology Services	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
2670 Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2690 Other Support Services - Central	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2700 Supplemental Retirement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Support Services Expenditures	\$495,000	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0

Enterprise and Community Services Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
3100 Food Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3200 Other Enterprise Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3300 Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3500 Custody and Care of Children Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Enterprise and Community Services Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Facilities Acquisition and Construction Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
4110 Service Area Direction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4120 Site Acquisition and Development Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4150 Building Acquisition, Construction, and Improvement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4190 Other Facilities Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Facilities Acquisition and Construction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Other Uses Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
5100 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5200 Transfers of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5300 Apportionment of Funds by ESD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5400 PERS UAL Bond Lump Sum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Uses Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grand Total	\$495,000	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0
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2017-2018 DISTRICT BUDGET EXPENDITURES SUMMARY
Newberg School District

Fund: 700

Instruction Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
1111 Primary, K-3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1112 Intermediate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1113 Elementary Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1121 Middle/Junior High Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1122 Middle/Junior High School Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1131 High School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1132 High School Extracurricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1140 Pre-Kindergarten Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1210 Programs for the Talented and Gifted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1220 Restrictive Programs for Students with Disabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less Restrictive Programs for Students with Disabilities								
1250 Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1271 Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1272 Title I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1280 Alternative Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1291 English Second Language Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1292 Teen Parent Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1293 Migrant Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1294 Youth Corrections Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1299 Other Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1300 Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1400 Summer School Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Support Services Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
2110 Attendance and Social Work Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2120 Guidance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2130 Health Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2140 Psychological Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2150 Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2160 Other Student Treatment Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2190 Service Direction, Student Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2210 Improvement of Instruction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2220 Educational Media Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2230 Assessment & Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2240 Instructional Staff Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2310 Board of Education Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2320 Executive Administration Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2410 Office of the Principal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2490 Other Support Services - School Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2510 Direction of Business Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2520 Fiscal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2540 Operation and Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2550 Student Transportation Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2570 Internal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2610 Direction of Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2620 Planning, Research, Development, Evaluation Services, Grant Writing and Statistical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2630 Information Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2640 Staff Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2660 Technology Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2670 Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2690 Other Support Services - Central	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2700 Supplemental Retirement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Support Services Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Enterprise and Community Services Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
3100 Food Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3200 Other Enterprise Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3300 Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3500 Custody and Care of Children Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Enterprise and Community Services Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Facilities Acquisition and Construction Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
4110 Service Area Direction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4120 Site Acquisition and Development Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4150 Building Acquisition, Construction, and Improvement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4190 Other Facilities Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Facilities Acquisition and Construction Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Other Uses Expenditures	Totals	Object 100	Object 200	Object 300	Object 400	Object 500	Object 600	Object 700
5100 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5200 Transfers of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5300 Apportionment of Funds by ESD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5400 PERS UAL Bond Lump Sum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Uses Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grand Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Newberg School District 29J

Glossary of Budget Acronyms

ADM	Average Daily Membership
ADM(W)	Average Daily Membership Weighted
C& I	Curriculum and Instruction
CIP	Continuous Improvement Plan
CLC	Community Learning Center
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DP	Data Processing
ELL	English Language Learners
ESD	Educational Service District
FS	Food Services
FTE	Full Time Equivalent
GED	General Education Degree
GO Bond	General Obligation Bond
HR	Human Resource
IDEA	Individuals with Disabilities Education Act
IEP	Individual Education Plan
ILC	Intensive Learning Center
JCCP	Justice Center
LEP	Limited English Proficiency
NCLB	No Child Left Behind
OPSRP	Oregon Public Service Retirement Plan
OT	Overtime
PBS	Positive Behavior Supports
PERS	Public Employee Retirement System
RTI	Response to Intervention
SB	Senate Bill
SIP	School Improvement Plan
SPED	Special Education
SSF	State School Fund
TAG	Talented and Gifted Programs
TITLE IA	School Grant for Low Income
TITLE IB	Literacy Program
TITLE IC	Migrant Education
TITLE ID	Neglected Students
TOSA	Teacher on Special Assignment
UAL	Unfunded Actuarial Liability