



**NEWBERG**  
PUBLIC SCHOOLS



**2021-22 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.



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NEWBERG SCHOOL DISTRICT 29J  
SUPERINTENDENT'S BUDGET MESSAGE FY 2021-22  
April 27, 2021

Joe Morelock, Ed.D., Superintendent

## **Introduction**

Presented in the following pages is the 2021-22 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. None of us could have predicted the global pandemic which we have experienced together and some of the items in our general fund budget have been adjusted to account for the changes we deem necessary to recover and accelerate our student achievement.

We present this budget based upon the Governor's proposed State School Fund of \$9.3 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 effects of the novel Coronavirus upon the general economy and upon our students and staff. This 2021-22 Newberg Public Schools budget will be for the first year of the new 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 2021-22 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. Additionally, with the larger enrollment loss of 400 students, we are only projecting 150 students to return to our rolls for the 2021-22 school year. While it may be higher than we anticipate, we do not want to overestimate the number of students returning so we end up over budgeted. We simply won't know until next



year what that number looks like. We also know that our number of students graduating this year is larger than the average of kindergarten students we have had enter our system, so some loss of enrollment is expected until that trend reverses.

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 4333.

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 5172. We have built all our assumptions using 5322 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.

During the last biennium, we finalized contracts for four employee groups. Our 2019-2020 negotiations resulted in an additional school day for each of the 2020-2021 and 2021-22 school years increasing the calendar to 192 days. Those costs are reflected in this budget.

### **Unknowns Due to Global Pandemic**

At the time of the development of this budget, many sectors in our national (and global) economy are still at least partially shut down and most states have imposed some variant of a "shelter in place" policy for their residents. Those restrictions are slowly changing as vaccines reach more people the hope of herd immunity is on the horizon. We will continue to use the ESSER (federal) dollars to bridge the gap between where we are now in enrollment and where we will need to settle in the coming school years ahead.

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 2021-2022 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 70% funded amount in the budget, as that is the best information we have at this time.

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 some hiring decisions until we understand more of the financial picture.

### **Ending Fund Balance Management**

This proposed budget for the 2021-2022 sets aside additional funds for a variety of items in Special Revenue Funds as described above.

We are proposing to set aside \$100,000 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 \$2,761,125 (5% of the General Fund), and in a contingency reserve of \$1,075,000 (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.

While we have a very healthy EFB for the end of 2020-2021 school year, we will be using a significant portion of those dollars, in combination with ESSER federal funding in order to bridge the gap between the lower enrollment and the moderated slimming of the district costs over the next three years. In the past, between the years 2010 and 2018, our ending fund balance would not have been large enough to avoid cutting staff in significant numbers with these lower enrollment figures and the challenge of the global pandemic. Through careful planning and budgeting, we have been able to prepare for this exceptionally rainy day and will be able to weather it gracefully and without a major impact to current staff members.

### **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. While we are still working on updating the current strategic plan, we know that many of the priorities and values will still hold true into the future. 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

## 2021-2022 BUDGET BY THE NUMBERS

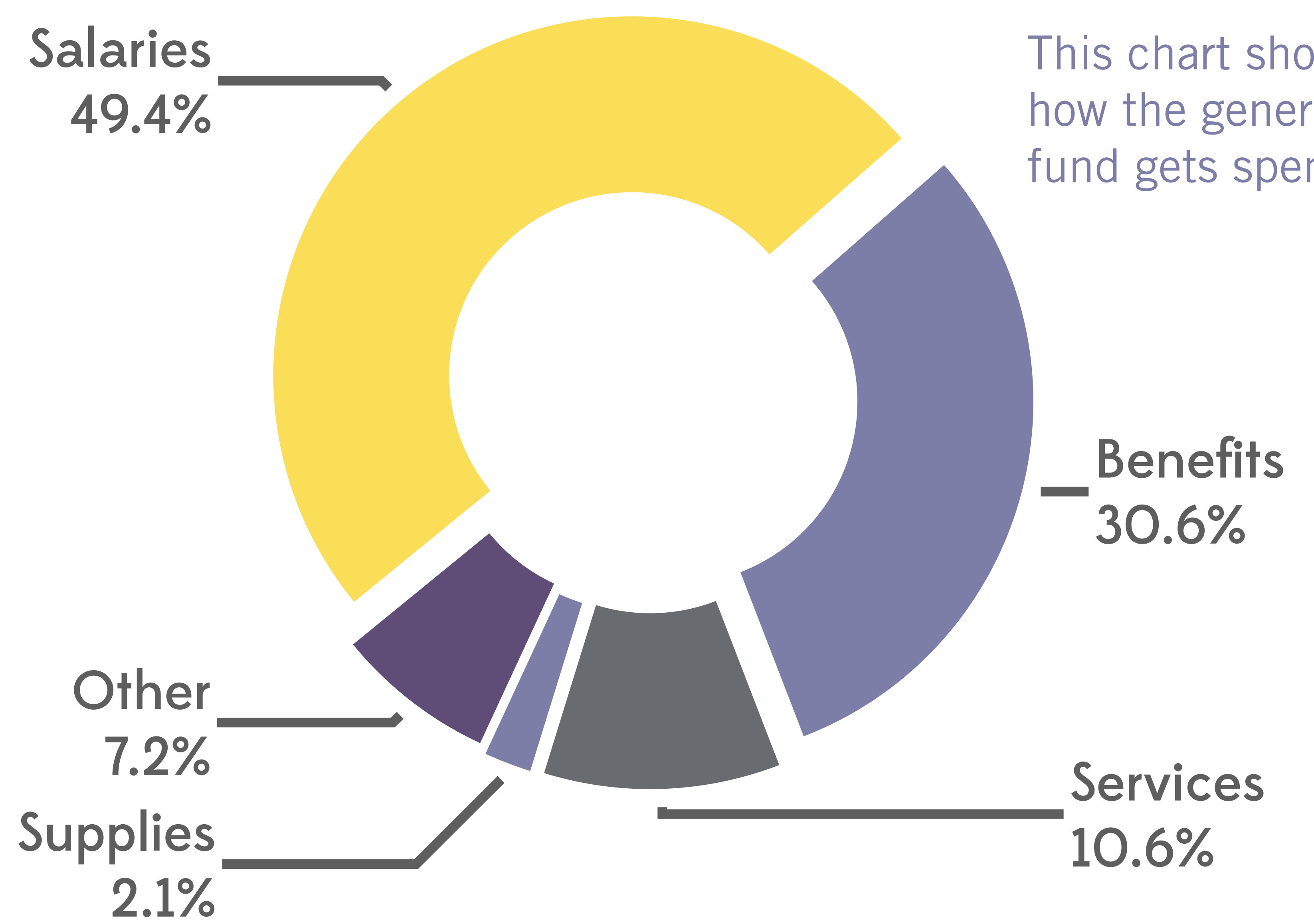
GOAL: Budget Thoughtfully and Invest Strategically

# \$61,150,090

This amount represents the budgeted general fund for 2021–2022.

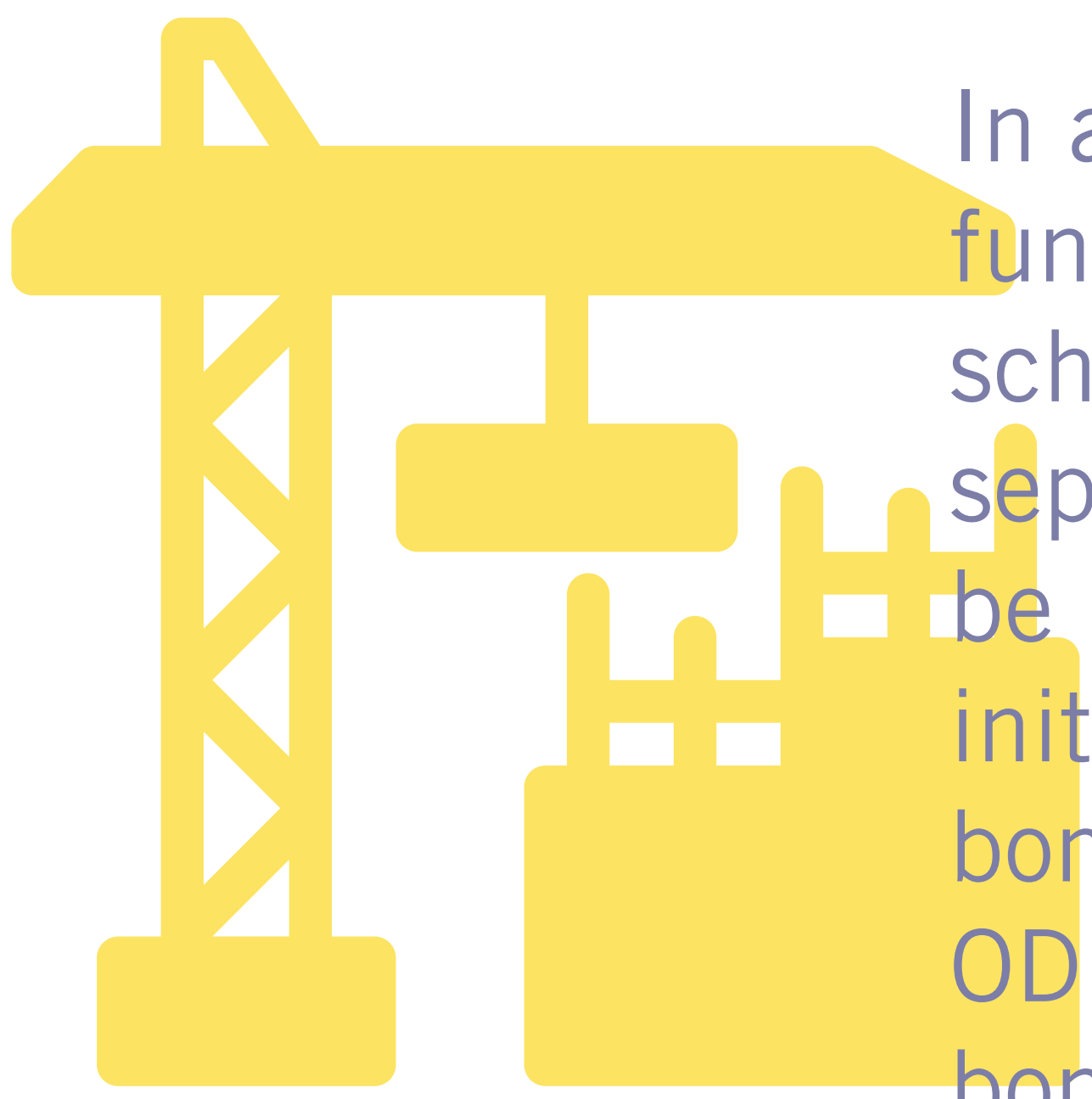
Salaries  
49.4%

This chart shows how the general fund gets spent.



# \$167,526,040

In addition to the general fund, the recently passed school bond is kept in a separate fund that can only be used for the construction initiatives outlined in the bond. The OCSIM grant from ODE that supplements the bond is also kept in this fund.



# 2X

Beyond the general fund and construction bond dollars, this year's budget includes over \$15 million in grant dollars, nearly double the amount of grants compared to last year's budget. This is due to one-time funding available through ESSER II and ESSER III, along with an increase to Student Investment Account funding.



# 80%

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

# 7%

The school board established an ending fund balance goal of 7%. To meet this goal, this budget includes \$3,936,125 that has been designated as contingency funds, including \$1,175,000 appropriated and \$2,761,125 unappropriated.



These numbers represent the anticipated budget for the 2021 - 2022 fiscal year

**NEWBERG SCHOOL DISTRICT 29J**

Members of the Board 2020-21

<b>Member</b>	<b>Zone</b>	<b>Date Elected</b>	<b>Term Expires</b>	<b>Occupation</b>
Ron Mock 110 SW Spruce Dundee, OR 97115 503-538-6863 (Home) Email: <a href="mailto:mockr@newberg.k12.or.us">mockr@newberg.k12.or.us</a>	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: <a href="mailto:pennerb@newberg.k12.or.us">pennerb@newberg.k12.or.us</a>	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: <a href="mailto:pirosr@newberg.k12.or.us">pirosr@newberg.k12.or.us</a>	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: <a href="mailto:penai@newberg.k12.or.us">penai@newberg.k12.or.us</a>	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: <a href="mailto:woodruffb@newberg.k12.or.us">woodruffb@newberg.k12.or.us</a>	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: <a href="mailto:browndav@newberg.k12.or.us">browndav@newberg.k12.or.us</a>	6	05/21/19	06/30/23	Business Owner
Brian Shannon 115 Creekside Ln. Newberg, OR 97132 503-476-1393 (Home) Email: <a href="mailto:shannonb@newberg.k12.or.us">shannonb@newberg.k12.or.us</a>	7	05/21/19	06/30/23	Technology Project Manager

**Newberg School District Budget Committee**  
**2021-22 School Year**  
 (As of January 2021)

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

<b>Kim Mihaylov</b> 1437 N. Main Street Newberg OR 97132 (971) 258-8201 (home) (503) 332-2047 (work) <a href="mailto:Kimberly.Mihaylov@gmail.com">Kimberly.Mihaylov@gmail.com</a>	7	1/20	12/22	Blue Mountain Community Management
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Ad-Hoc Budget Committee Staff Members	
<b>Missy Love</b> JA Elementary/Certified (503) 554-4574 (work) <a href="mailto:lovem@newberg.k12.or.us">lovem@newberg.k12.or.us</a>	





**Newberg School District  
Budget Area Administrators  
2021-22**

<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	Karen Pugsley
705	Human Resources	Nikki Fowler
706	Curriculum & Instruction	Karen Pugsley
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





# 2021-2022 Organizational Chart

**Dr. Joe Morelock** | SUPERINTENDENT | 503-554-5041 | [morelockj@newberg.k12.or.us](mailto:morelockj@newberg.k12.or.us)

Board & Community Relations | School Bond Oversight | System Planning & Accountability | Budget Planning & Oversight | District Strategic Plan | Union Relations | State Advocacy | Facilities | School Safety | City Relations  
Community Relations

**Dr. Derek Brown** | ASSISTANT SUPERINTENDENT | 503-554-4716 | [brownd@newberg.k12.or.us](mailto:brownd@newberg.k12.or.us)

Behavior & Discipline (Data tracking) | HR appeals | Student Expulsion Oversight | School Boundaries | Staff Handbook  
Student Teacher placement | District Security Administrator | Administrator Oversight | Elementary Principal oversight  
Negotiations | Legal

**Nikki Fowler** | DIRECTOR OF FINANCE/HUMAN RESOURCES | 503-554-5004 | [fowlern@newberg.k12.or.us](mailto: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 | School Operations  
Contracts & Negotiations | Union Relations | Human Resources | School Safety & Facilities | Complaint Mitigation

**Karen Pugsley** | DIRECTOR OF TEACHING AND LEARNING | 503-554-5024 | [puglseyk@newberg.k12.or.us](mailto:puglseyk@newberg.k12.or.us)

Equity and Inclusion | Secondary Principal oversight | School Improvement Plans | K-12 Curriculum | Grading Policies |  
Professional Development | Measure 98 | CTE Oversight | Data & Assessment Oversight

**Ann Ziehl** | DIRECTOR OF SPECIAL PROGRAMS | 503-554-5007 | [ziehla@newberg.k12.or.us](mailto:ziehla@newberg.k12.or.us)

Special Education & Special Programs | District 504 Coordinator | Alternative Education | Early Intervention/Early  
Childhood Evaluation Center | School-age Evaluations | Tutoring Services | Out of District Placements | Psych Internship  
Placements | Summer ESY Services | Special Ed/504 Legal—Due Process

**Dr. Luke Neff** | DIRECTOR STRATEGIC PARTNERSHIPS | 503-554-5021 | [neffl@newberg.k12.or.us](mailto:neffl@newberg.k12.or.us)

Technology Oversight | Strategic Projects | Community Partnerships | Grant Writing & Management | Comprehensive  
Mental Health Partnerships | School Based Health Center | Library Systems

**Gregg Koskela** | COMMUNICATIONS COORDINATOR & BOND MANAGER | 503-554-5014 | [koskelag@newberg.k12.or.us](mailto:koskelag@newberg.k12.or.us)

Internal & External Communications | Public Relations and Branding | Community Engagement | Website  
Management | Publications | Elections | Volunteer Background Checks | Translation Services | Growth & Enrollment |  
Bond Management

**Shiloh Ficek** | NUTRITION SERVICES & TRANSPORTATION COORDINATOR | 503-554-5016 | [ficeks@newberg.k12.or.us](mailto:ficeks@newberg.k12.or.us)

Nutrition Services Staff Supervision | Nutrition planning and ordering | Summer Food Program | Transportation  
Services | Liaison with First Student

**Larry Hampton** | OPERATIONS AND SAFETY COORDINATOR | 503-840-5346 | [hamptonl@newberg.k12.or.us](mailto:hamptonl@newberg.k12.or.us)

Plant Services and Maintenance | Safety and Emergency Preparation | Construction Bond Projects

**Cassandra Thonstad** | ADMINISTRATOR ON SPECIAL ASSIGNMENT | 503-554-5000 | [thonstadc@newberg.k12.or.us](mailto:thonstadc@newberg.k12.or.us)

Online Programs (K-12 COA, COA and Real Time Online) | Gap and Program Analysis | Academic Support Solutions |  
Support materials implementation and evaluation | Support District Data and Assessment Oversight

**Shanna Andres** | SUPERINTENDENT TEACHING & LEARNING SUPPORT | 503-554-5041 | [andress@newberg.k12.or.us](mailto:andress@newberg.k12.or.us)

Executive Assistant to Superintendent | Support for Assistant Superintendent and Director of Teaching and Learning  
Records Management | Student Transfers | Project Management | Complaint Mitigation | Secretaries oversight



## Newberg School District 29J Budget Calendar for 2021-22 SY

Date	Meeting	Attendees	Comments /Notes
November 24, 2020	Budget Calendar Presented to the Board	Board of Directors	
December 8, 2020	Board Adopts Budget Calendar	Board of Directors	@ Regular Board Meeting Open to the media and public
February 9, 2021	Budget Committee Training/Workshop 6:00pm to 7:00 pm	Board, Budget Committee, Supt, CFO	Prior to Board meeting; Open to the media and public
February 23, 2021	Budget Committee Training/Workshop 6:00pm to 7:00 pm	Board, Budget Committee, Supt, CFO	Prior to Board meeting; Open to the media and public
April 13, 2021	<u>Budget Work Session</u> 6:00pm to 7:00 pm ~Budget Update ~Budget Parameters ~Additional information as necessary	Board, Budget Committee,	Open to the media and public
<b>April 27, 2021</b>	<b><u>First Budget Committee Meeting</u></b> <b>6:00pm</b> ~Elect Officers ~Budget Message by Superintendent	Full Budget Committee, Board, Senior Staff	Admin Asst. to CFO or Board Secretary will post notice
May 18, 2021	<u>Budget Detail Meeting</u> 6:00pm- 8:30pm ~Review Strategic Plan alignment to budget decisions ~Provide detail at bldg & district level ~Additional information as necessary	Budget Subcommittee, Senior Staff	Format TBD

Date	Meeting	Attendees	Comments / Notes
May 25, 2021	<u>Second Budget Committee Meeting</u> <u>6:00pm</u> ~Approve budget ~Set Tax Levies	Full Budget Committee, Board, Senior Staff	Admin Asst. to CFO will take minutes
<b>June 8, 2021</b>	<b><u>Budget Hearing</u></b> <b><u>6:30pm Board Room</u></b> ~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** are public meetings requiring posting and legal advertising in *The Newberg Graphic*.

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



6605 SE Lake Road, Portland, OR 97222  
PO Box 22109 Portland, OR 97269-2169  
Phone: 503-684-0360 Fax: 503-620-3433  
E-mail: [legals@commnewspapers.com](mailto:legals@commnewspapers.com)

**AFFIDAVIT OF PUBLICATION**

State of Oregon, County of Yamhill, Clackamas, SS I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the **Newberg Graphic**, a newspaper of general circulation, serving Newberg in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

**Newberg School District  
NEWBERG SCHOOL DISTRICT BOARD OF DIRECTORS NOTICE OF BUDGET COMMITTEE MEETING  
Ad#: 199323**

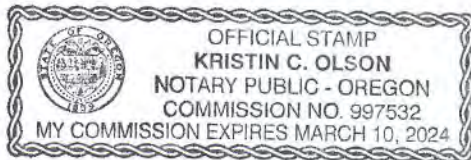
A copy of which is hereto annexed, was published in the entire issue of said newspaper(s) for 1 week(s) in the following issue(s):  
**04/21/2021**

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this  
04/21/2021.

NOTARY PUBLIC FOR OREGON

Acct #: 109427  
**Attn: Helen LeFebvre**  
NEWBERG SCHOOL DIST. 29J  
714 E 6TH ST  
NEWBERG, OR 97132



**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, 2021 to June 30, 2022. The meeting will take place on Tuesday April 27, 2021 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](http://newberg.k12.or.us).

The meetings will be available for viewing via the District's scheduled Zoom session: <https://bit.ly/2RBUp3>

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 23, 2021 will be read during the public comment section of the meeting on April 27, 2021. 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 23, 2021.

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  
Publish April 21, 2021

NG199323





6605 SE Lake Road, Portland, OR 97222  
 PO Box 22109 Portland, OR 97269-2169  
 Phone: 503-684-0360 Fax: 503-620-3433  
 E-mail: legals@commnewspapers.com

**AFFIDAVIT OF PUBLICATION**

State of Oregon, County of Yamhill, Clackamas, SS I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the **Newberg Graphic**, a newspaper of general circulation, serving Newberg in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

**Newberg School District  
 NOTICE OF BUDGET HEARING on June 8,  
 2021 at 6:30 pm  
 Ad#: 204198**

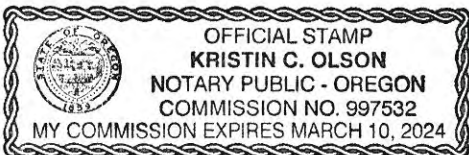
A copy of which is hereto annexed, was published in the entire issue of said newspaper(s) for 1 week(s) in the following issue(s):  
**06/02/2021**

*Charlotte Allsop*  
 Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this  
 06/02/2021.

*Kristin C. Olson*  
 NOTARY PUBLIC FOR OREGON

Acct #: 109427  
 Attn: Helen LeFebvre  
 NEWBERG SCHOOL DIST. 29J  
 714 E 6TH ST  
 NEWBERG, OR 97132



**FORM ED-1 NOTICE OF BUDGET HEARING**

A public meeting of the Newberg School District will be held on June 8, 2021 at 6:30 pm via Zoom at: <https://us02web.zoom.us/j/89751742312?pwd=ZTBEdzgvWHcrUHlyUndwcWM2a3BCQT09>.

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 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](http://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 that of the preceding year.

Contact: Nikki Fowler Telephone: 503-554-5004 Email: [fowlern@newberg.k12.or.us](mailto:fowlern@newberg.k12.or.us)

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	\$11,673,289	\$11,372,000	\$175,975,570
Current Year Property Taxes, other than Local Option Taxes	20,495,742	18,564,825	23,792,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	7,381,229	7,952,925	8,810,750
Revenue from Intermediate Sources	1,732,233	2,023,243	1,489,588
Revenue from State Sources	35,224,039	39,518,424	42,925,236
Revenue from Federal Sources	3,572,472	3,450,159	11,534,927
Interfund Transfers	550,000	500,000	100,000
All Other Budget Resources			
<b>Total Resources</b>	<b>\$80,629,004</b>	<b>\$83,381,576</b>	<b>\$264,628,071</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$29,770,806	\$33,299,608	\$36,059,678
Other Associated Payroll Costs	18,698,134	22,667,574	22,339,983
Purchased Services	6,346,363	8,056,637	20,159,349
Supplies & Materials	3,153,534	4,922,350	11,520,832
Capital Outlay	98,128	144,800	153,656,040
Other Objects (except debt service & interfund transfers)	616,312	576,457	3,147,494
Debt Service*	6,749,924	6,940,240	11,152,620
Interfund Transfers*	550,000	500,000	100,000
Operating Contingency		1,074,200	1,075,000
Unappropriated Ending Fund Balance & Reserves		5,199,710	5,417,075
<b>Total Requirements</b>	<b>\$65,983,201</b>	<b>\$83,381,576</b>	<b>\$264,628,071</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$36,508,807	\$42,983,539	\$45,030,523
FTE	350.33	380.69	384.19
2000 Support Services	20,235,925	24,416,499	32,003,560
FTE	149.84	169.5	171.5
3000 Enterprise & Community Service	1,938,545	2,267,388	2,423,253
FTE	20.84	20.84	18.69
4000 Facility Acquisition & Construction			167,426,040
FTE			
5000 Other Uses			
5100 Debt Service*	7,299,924	6,940,240	11,152,620
5200 Interfund Transfers*		500,000	100,000
6000 Contingency		1,074,200	1,075,000
7000 Unappropriated Ending Fund Balance		5,199,710	5,417,075
<b>Total Requirements</b>	<b>\$65,983,201</b>	<b>\$83,381,576</b>	<b>\$264,628,071</b>
<b>Total FTE</b>	<b>520.81</b>	<b>571.03</b>	<b>574.38</b>

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			

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	
<b>Total</b>	<b>\$28,292,494</b>	

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

Publish June 2, 2021

NG204198







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

# FORM ED-50 2021-2022

To assessors of Clackamas, Yamhill & Washington Counties.

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

Check here if this is an amended form.

The Newberg School District 29J has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Clackamas, Yamhill, Washington County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>714 East 6th Street</u>	<u>Newberg</u>	<u>OR</u>	<u>97132</u>	<u>June 30, 2021</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
<u>Nikki L. Fowler</u>	<u>Director of Finance</u>	<u>503-554-5004</u>	<u>fowlern@newberg.k12.or.us</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<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**

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	4.6616	<b>Excluded from Measure 5 Limits</b> Amount of Levy
2. Local option operating tax . . . . .	2		
3. Local option capital project tax . . . . .	3		
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.		\$6,441,606
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.		<b>\$6,441,606</b>

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	4.6616
6. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	7	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

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

150-504-075-6 (Rev. 10-20)

(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.**

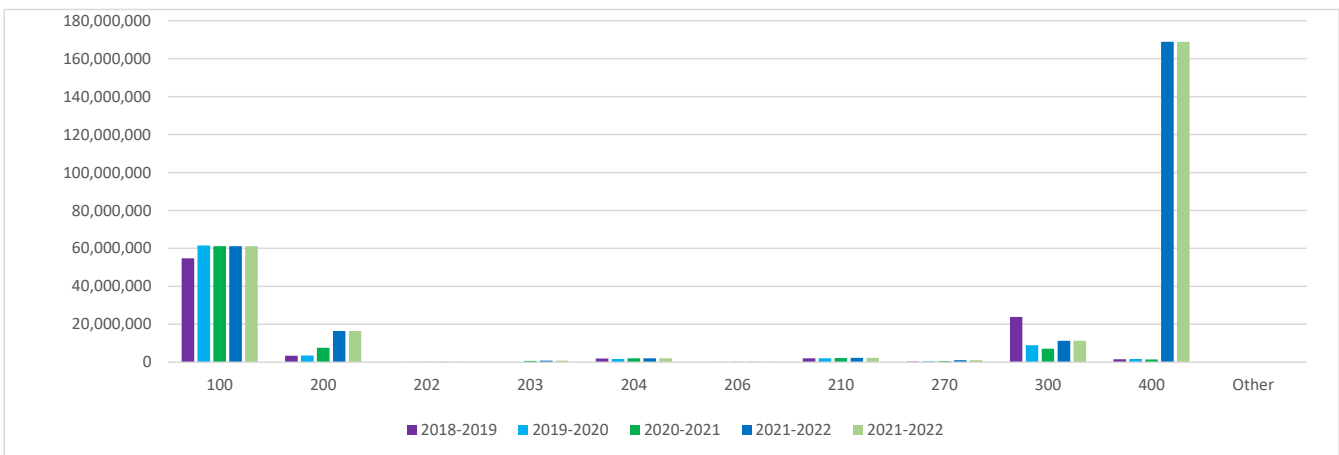


## Newberg School District Fund Summaries

Fund	Actual 2018-19	Actual 2019-20	Budget 2020-21	Proposed Budget 2021-22	Approved Budget 2021-22
<b>REVENUE:</b>					
100	54,818,060	61,587,588	61,209,000	61,150,090	61,150,090
200	3,404,088	3,538,042	7,601,096	16,512,126	16,512,126
202	127,203	173,403	218,000	265,000	265,000
204	1,922,458	1,716,716	2,045,000	2,045,000	2,045,000
203			700,000	800,000	800,000
206	156,956	159,386	161,000	161,500	161,500
299 (was 210)	2,069,757	2,048,160	2,248,080	2,343,745	2,343,745
270	370,757	410,624	600,000	1,100,000	1,100,000
300	19,934,784	4,618,533	2,969,825	550,000	550,000
301	3,697,792	4,037,785	3,872,575	4,062,570	4,062,570
302	244,753	263,006	260,000	280,000	280,000
303	-	-	-	6,442,000	6,442,000
410	-	-	-	167,526,040	167,526,040
415	1,542,399	1,677,891	1,497,000	1,390,000	1,390,000
701	-	-	-	-	-
<b>Total Revenue</b>	<b>88,289,009</b>	<b>80,231,134</b>	<b>83,381,576</b>	<b>264,628,071</b>	<b>264,628,071</b>
<b>EXPENDITURES:</b>					
100	47,348,381	52,554,391	58,523,550	58,388,965	58,388,965
200	3,036,342	3,449,474	7,674,741	16,512,126	16,512,126
202	10,305	12,342	218,000	265,000	265,000
204	1,248,951	927,123	1,750,000	1,826,000	1,826,000
203	-	-	-	-	-
206	1,000	-	4,400	10,000	10,000
299 (was 210)	2,109,962	1,938,545	2,248,080	2,343,745	2,343,745
270	184,708	190,681	415,000	800,000	800,000
300	18,479,900	2,961,125	2,969,825	550,000	550,000
301	3,517,566	3,692,566	3,872,575	4,062,570	4,062,570
302	84,324	84,324	84,340	84,550	84,550
303	-	-	-	6,442,000	6,442,000
410	-	-	-	167,526,040	167,526,040
415	265,333	429,646	495,000	400,000	400,000
	-	-	-	-	-
<b>Total Revenue</b>	<b>76,286,773</b>	<b>66,240,217</b>	<b>78,255,511</b>	<b>259,210,996</b>	<b>259,210,996</b>
<b>ENDING FUND BALANCE</b>					
100	7,469,679	9,033,197	2,685,450	2,761,125	2,761,125
200	367,746	88,568	(73,645)	-	-
202	116,898	161,061	-	-	-
204	-	-	295,000	219,000	219,000
203	673,507	789,593	700,000	800,000	800,000
206	155,956	159,386	156,600	151,500	151,500
299 (was 210)	(40,204)	109,616	-	-	-
270	186,049	219,942	185,000	300,000	300,000
300	1,454,884	1,657,408	-	-	-
301	180,227	345,220	-	-	-
302	160,429	178,682	175,660	195,450	195,450
303	-	-	-	-	-
410	-	-	-	-	-
415	1,277,066	1,248,245	1,002,000	990,000	990,000
	-	-	-	-	-
<b>Total Revenue</b>	<b>12,002,236</b>	<b>13,990,918</b>	<b>5,126,065</b>	<b>5,417,075</b>	<b>5,417,075</b>

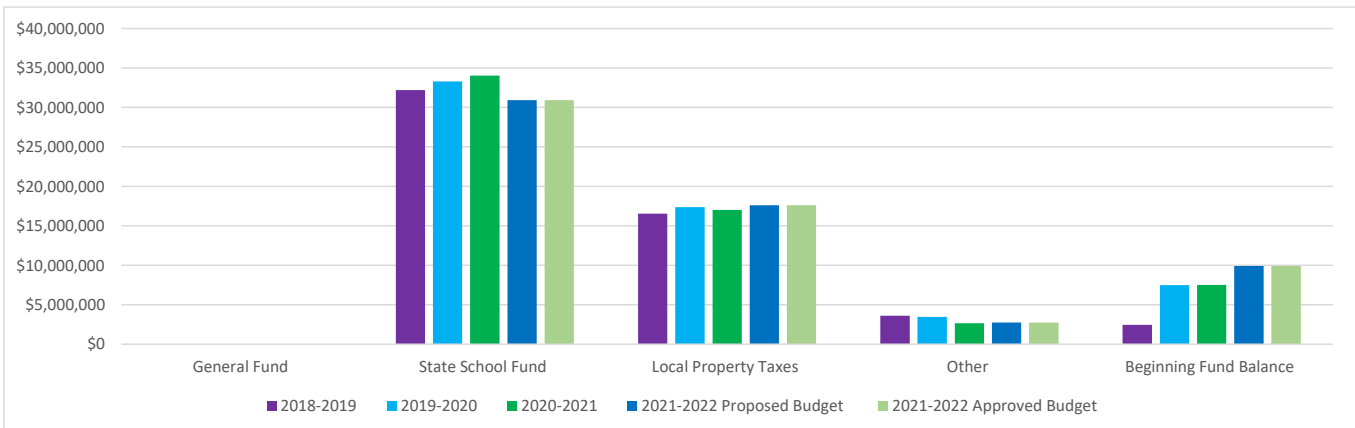
## Newberg School District 29J Total Resources by Fund

Fund	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
100	\$54,818,060	61,587,588	\$61,209,000	61,150,090	61,150,090
200	3,404,088	3,538,042	7,601,096	16,512,126	16,512,126
202	127,203	173,403	218,000	265,000	265,000
203			700,000	800,000	800,000
204	1,922,458	1,716,716	2,045,000	2,045,000	2,045,000
206	156,956	159,386	161,000	161,500	161,500
210	2,069,757	2,048,160	2,248,080	2,343,745	2,343,745
270	370,757	410,624	600,000	1,100,000	1,100,000
300	23,877,330	8,919,324	7,102,400	11,334,570	11,334,570
400	1,542,399	1,677,891	1,497,000	168,916,040	168,916,040
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>\$88,289,009</b>	<b>80,231,134</b>	<b>\$83,381,576</b>	<b>264,628,071</b>	<b>264,628,071</b>



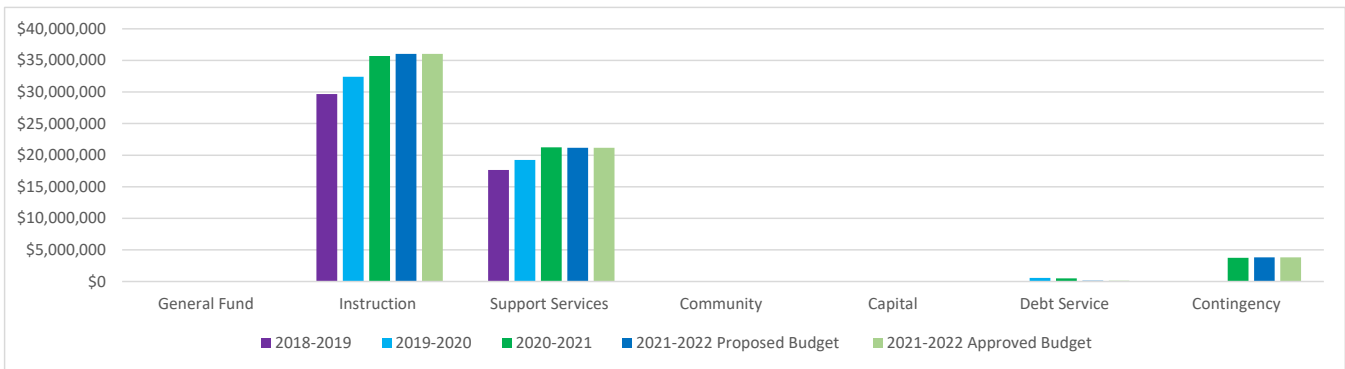
## Newberg School District 29J General Fund Resources

General Fund	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
State School Fund	\$32,194,262	\$33,284,957	\$34,048,000	\$30,915,120	\$30,915,120
Local Property Taxes	16,548,719	17,374,085	17,000,000	17,600,000	17,600,000
Other	3,618,072	3,458,869	2,661,000	2,734,970	2,734,970
Beginning Fund Balance	2,457,008	7,469,678	7,500,000	9,900,000	9,900,000
<b>Total Resources</b>	<b>\$54,818,060</b>	<b>\$61,587,588</b>	<b>\$61,209,000</b>	<b>\$61,150,090</b>	<b>\$61,150,090</b>



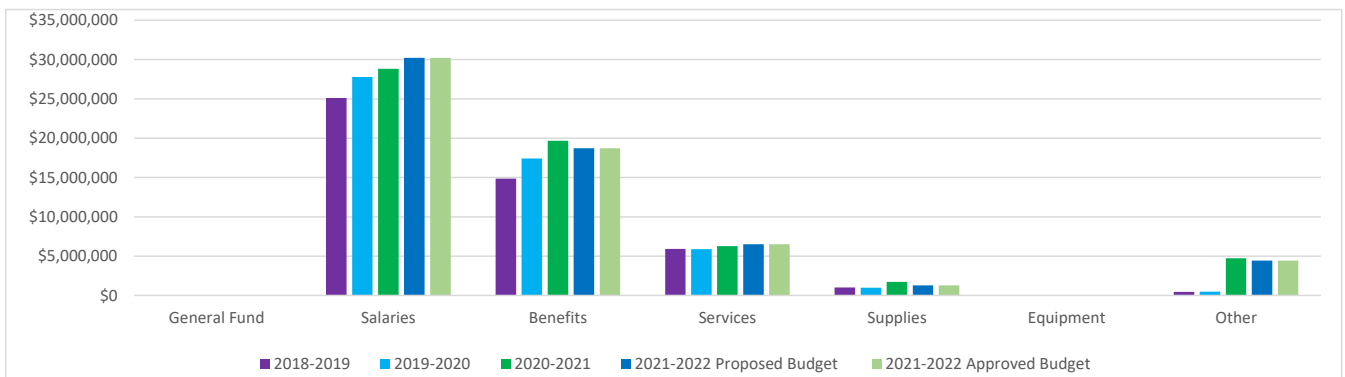
## Newberg School District 29J General Fund Expenditures by Major Function

General Fund	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
Instruction	\$29,689,453	\$32,421,712	\$35,689,590	\$36,038,740	\$36,038,740
Support Services	17,646,963	19,262,457	21,243,760	21,159,225	21,159,225
Community	57	-	2,500	2,500	2,500
Capital	-	-	-	-	-
Debt Service	11,909	561,909	513,500	113,500	113,500
Contingency	-	-	3,759,650	3,836,125	3,836,125
<b>Totals</b>	<b>\$47,348,382</b>	<b>\$52,246,078</b>	<b>\$61,209,000</b>	<b>\$61,150,090</b>	<b>\$61,150,090</b>



## Newberg School District 29J General Fund Expenditures by Major Object

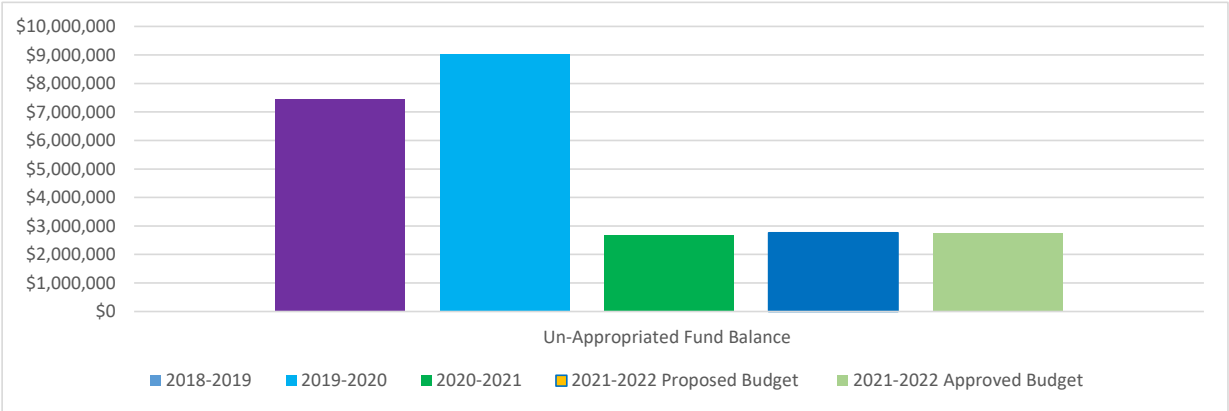
General Fund	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
Salaries	\$25,095,933	\$27,795,075	\$28,832,295	\$30,206,090	\$30,206,090
Benefits	14,867,814	17,412,136	19,662,600	18,707,095	18,707,095
Services	5,904,390	5,874,549	6,262,160	6,512,565	6,512,565
Supplies	1,020,294	999,014	1,714,165	1,275,005	1,275,005
Equipment	-	-	5,000	5,000	5,000
Other	459,949	473,616	4,732,780	4,444,335	4,444,335
<b>Totals</b>	<b>\$47,348,381</b>	<b>\$52,554,391</b>	<b>\$61,209,000</b>	<b>\$61,150,090</b>	<b>\$61,150,090</b>



# Newberg School District 29J

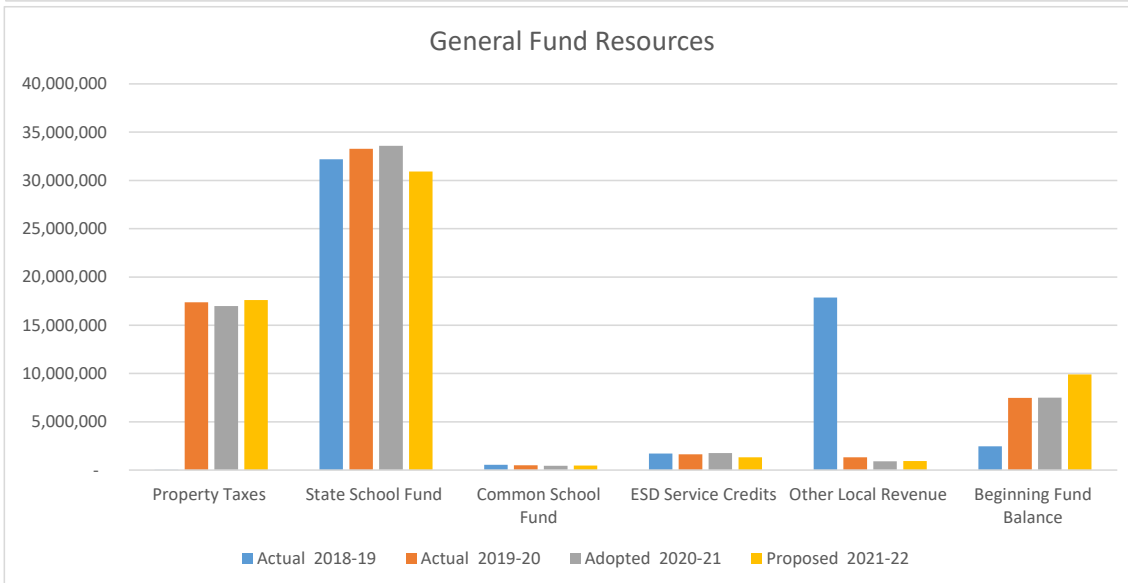
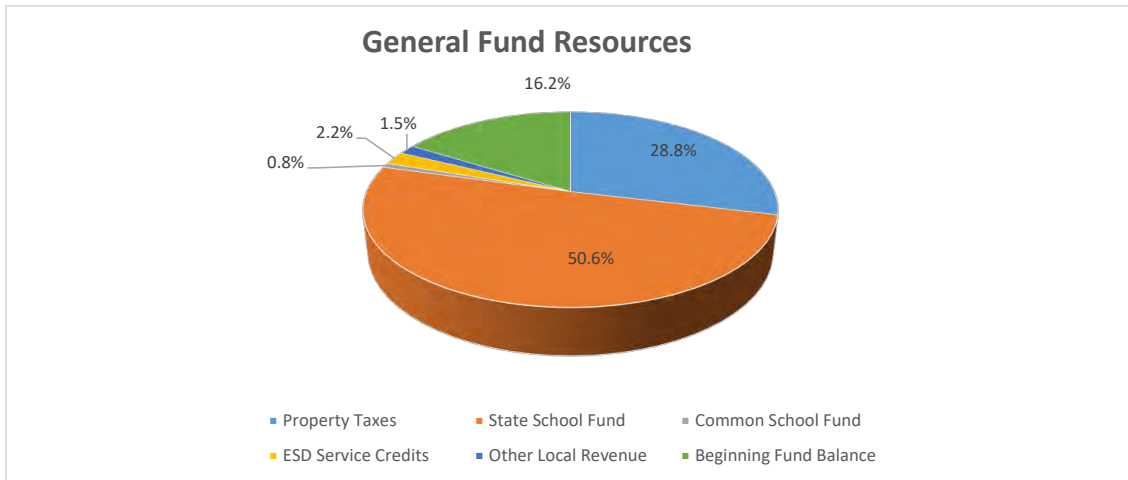
## General Fund - Ending Fund Balance

General Fund	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
	Actual	Actual	Adopted Budget	Proposed Budget	Approved Budget
Un-Appropriated Fund Balance	\$7,469,679	\$9,033,197	\$2,685,450	\$2,761,125	\$2,761,125



## Newberg School District 29J General Fund Resources

			Actual	Actual	Adopted	Proposed	Adopted
			2018-19	2019-20	2020-21	2021-22	2021-22
General Fund Resources							
Property Taxes	\$17,600,000	28.8%	16,548,719	17,374,085	17,000,000	17,600,000	17,600,000
State School Fund	\$30,915,120	50.6%	32,194,262	33,284,957	33,592,310	30,915,120	30,915,120
Common School Fund	\$460,000	0.8%	560,318	501,603	455,690	460,000	460,000
ESD Service Credits	\$1,328,970	2.2%	1,707,894	1,642,866	1,760,000	1,328,970	1,328,970
Other Local Revenue	\$946,000	1.5%	1,349,860	1,314,401	901,000	946,000	946,000
Beginning Fund Balance	\$9,900,000	16.2%	2,457,008	7,469,678	7,500,000	9,900,000	9,900,000
	<b>\$61,150,090</b>		<b>54,818,060</b>	<b>61,587,590</b>	<b>61,209,000</b>	<b>61,150,090</b>	<b>61,150,090</b>



## Fund 100 - General Fund

### REVENUES:

Acct.	REVENUES	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1111	CUR YR TAXES	15,879,966	17,017,503	16,750,000	17,350,000	17,350,000
1112	PRIOR YR TAXES	668,752	356,582	250,000	250,000	250,000
1311	INDIVIDUAL TUITION	-	-	-	-	-
1312	TUITION OTHR DIST IN STAT	72,304	50,234	-	-	-
1410	REG DAY TRANSP	3,639	3,724	-	-	-
1510	INTEREST ON INVESTMENTS	319,933	335,747	250,000	150,000	150,000
1512	INTEREST ON TAXES	43,407	69,478	55,000	55,000	55,000
1740	HS ATHLETIC PARTICPTN FEE	75,000	74,149	90,000	75,000	75,000
1800	COMMUNITY SVCS ACTIVITIES	-	-	-	-	-
1815	CHILD CARE PRIVATE PAY	11,829	11,800	-	-	-
1910	RENTALS	64,035	46,695	50,000	40,000	40,000
1940	SVCS OTH LOCAL EDUCA AGEN	-	-	-	-	-
1941	SVCS OTH DIST WITHIN STATE	144,035	87,777	125,000	125,000	125,000
1960	RECOV PRIOR YRS EXP	25	52,354	6,000	6,000	6,000
1980	FEES CHARGED TO GRANTS	105,003	95,263	100,000	175,000	175,000
1990	MISCELLANEOUS	256,612	232,871	75,000	75,000	75,000
1991	E-RATE	28,896	53,981	40,000	60,000	60,000
2101	CO SCHOOL FUNDS	16,556	15,340	10,000	10,000	10,000
2102	ESD APPORTIONMENT	1,707,894	1,642,866	1,760,000	1,328,970	1,328,970
2199	OTHER INTERMED SRCS	-	-	-	-	-
3101	SSF- GEN SUPPORT	32,194,262	33,284,957	33,592,310	30,915,120	30,915,120
3103	COMMON SCH FUND	560,318	501,603	455,690	460,000	460,000
3199	UNRESTR GRANT OTHER	2,999	-	-	-	-
3299	RESTR GRANTS OTHER	194,638	184,988	100,000	175,000	175,000
4500	OTHER FEDERAL REVENUE	10,947	-	-	-	-
5300	SALE FIXD ASSETS	-	-	-	-	-
5400	BEGIN FUND BALANCE	2,457,008	7,469,678	7,500,000	9,900,000	9,900,000
		54,818,060	61,587,588	61,209,000	61,150,090	61,150,090

### EXPENDITURES

Acct.	Major Function	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1000	Instruction	29,689,453	32,421,712	35,689,590	36,038,740	36,038,740
2000	Support Services	17,646,963	19,262,457	21,243,760	21,159,225	21,159,225
3000	Community	57	-	2,500	2,500	2,500
4000	Capital	-	-	-	-	-
5000	Debt Service	11,909	561,909	513,500	113,500	113,500
6000	Contingency	-	-	1,074,200	1,075,000	1,075,000
	Totals	47,348,382	52,246,078	58,523,550	58,388,965	58,388,965
	Ending Fund Balance	7,469,678	9,341,510	2,685,450	2,761,125	2,761,125

## Total General Fund

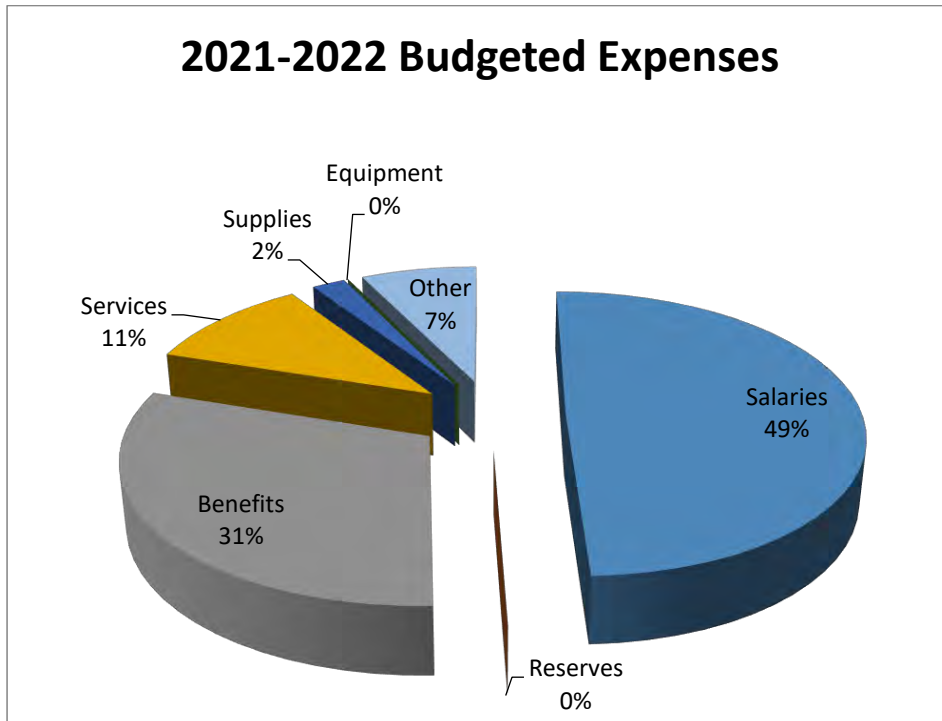
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	25,095,933	27,795,075	28,832,295	30,206,090	30,206,090
Benefits	14,867,814	17,412,136	19,662,600	18,707,095	18,707,095
Services	5,904,390	5,874,549	6,262,160	6,512,565	6,512,565
Supplies	1,020,294	999,014	1,714,165	1,275,005	1,275,005
Equipment	-	-	5,000	5,000	5,000
Other	459,949	473,616	2,047,330	4,444,335	4,444,335
Reserves	-	-	-		
<b>Total</b>	<b>47,348,381</b>	<b>52,554,391</b>	<b>58,523,550</b>	<b>61,150,090</b>	<b>61,150,090</b>

Personnel: by FTE

Instructional Staff	253.58	260.88	269.61	272.11	272.11
Confidential	12.00	12.00	13.00	13.00	13.00
Classified	154.11	161.47	158.50	158.50	158.50
Administrative/Technical	20.40	22.20	24.00	24.00	24.00
<b>Total</b>	<b>440.09</b>	<b>456.55</b>	<b>465.11</b>	<b>467.61</b>	<b>467.61</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



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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

- C**ooperating with colleagues/classmates
- O**vercoming challenges
- U**nderstanding our world
- G**iving our best effort
- A**chieving academic success
- R**eaching our potential
- S**erving 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](http://NEWBERG.K12.OR.US/ANTONIACRATER)



## Antonia Crater Elementary School

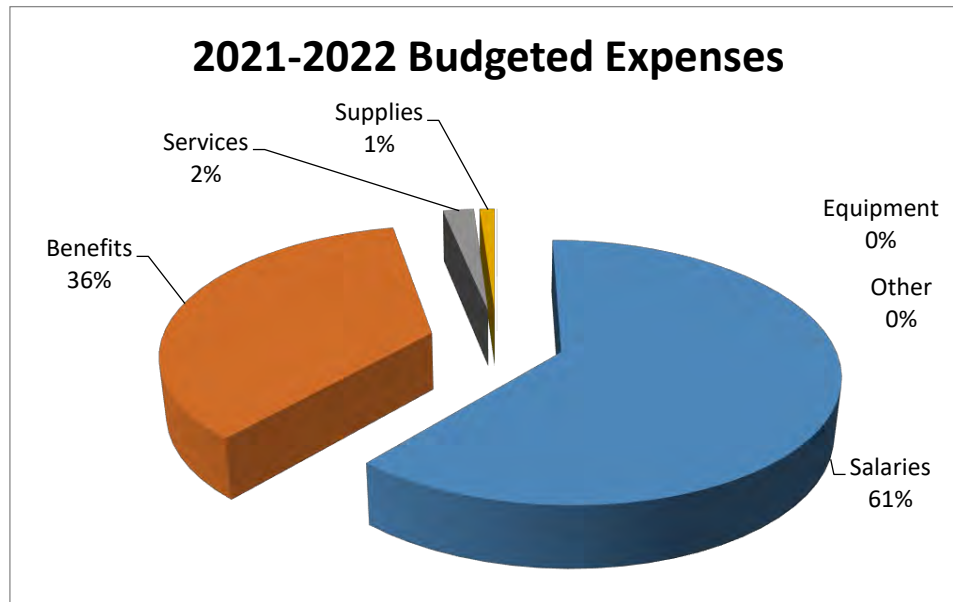
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,684,333	1,809,502	1,853,650	1,893,520	1,893,520
Benefits	925,095	1,052,886	1,228,965	1,092,470	1,092,470
Services	63,098	38,707	68,530	67,030	67,030
Supplies	23,224	18,535	32,275	32,675	32,675
Equipment	-	-	-	-	-
Other	510	1,024	510	510	510
<b>Total</b>	<b>2,696,260</b>	<b>2,920,654</b>	<b>3,183,930</b>	<b>3,086,205</b>	<b>3,086,205</b>

### Personnel: by FTE

Instructional Staff	21.00	22.00	21.58	21.58	21.58
Confidential	-	-	-	-	-
Classified	5.19	5.19	5.43	5.43	5.43
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>27.19</b>	<b>28.19</b>	<b>28.01</b>	<b>28.01</b>	<b>28.01</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# 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

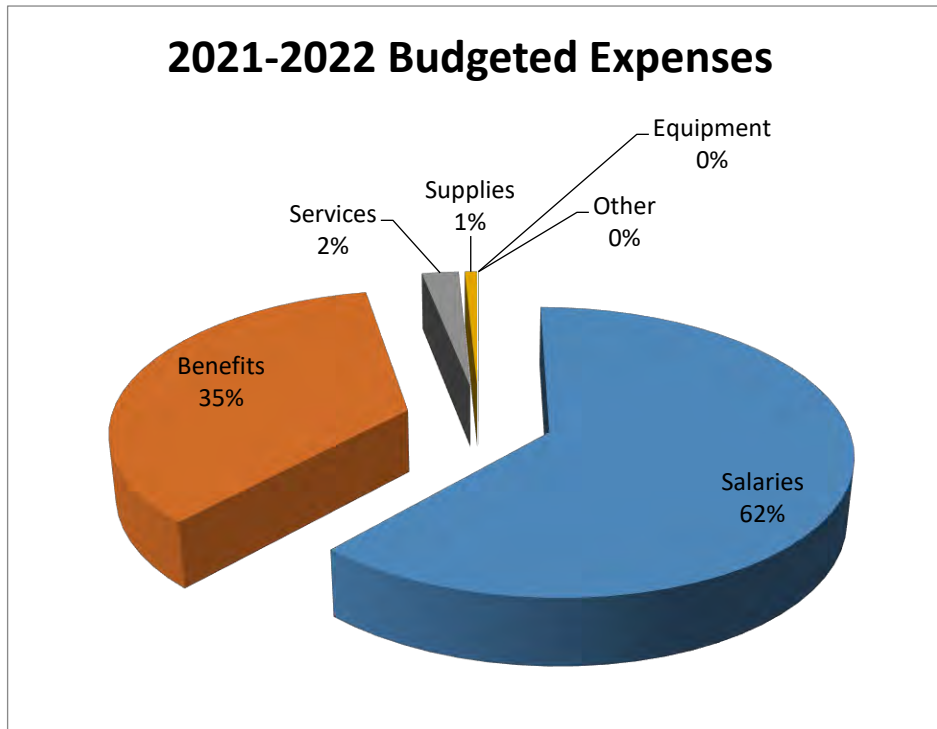
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,181,350	1,284,244	1,352,500	1,337,820	1,337,820
Benefits	667,668	781,621	899,220	760,260	760,260
Services	53,832	39,338	51,780	50,280	50,280
Supplies	19,520	13,183	16,600	16,600	16,600
Equipment	-	-	-	-	-
Other	510	1,024	510	510	510
<b>Total</b>	<b>1,922,880</b>	<b>2,119,410</b>	<b>2,320,610</b>	<b>2,165,470</b>	<b>2,165,470</b>

Personnel: by FTE

Instructional Staff	14.30	13.80	14.38	14.38	14.38
Confidential	-	-	-	-	-
Classified	5.16	5.16	4.38	4.38	4.38
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>20.46</b>	<b>19.96</b>	<b>19.76</b>	<b>19.76</b>	<b>19.76</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-





# 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



[NEWBERG.K12.OR.US/EDWARDS](http://NEWBERG.K12.OR.US/EDWARDS)

## Edwards Elementary School

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,934,788	2,117,256	2,324,700	2,318,470	2,318,470
Benefits	1,182,193	1,359,756	1,526,290	1,383,650	1,383,650
Services	98,134	57,441	103,180	101,330	101,330
Supplies	16,186	27,306	28,000	28,600	28,600
Equipment	-	-	-		
Other	510	1,024	525	1,050	1,050
<b>Total</b>	<b>3,231,811</b>	<b>3,562,782</b>	<b>3,982,695</b>	<b>3,833,100</b>	<b>3,833,100</b>

### Personnel: by FTE

Instructional Staff	27.50	28.50	29.00	29.00	29.00
Confidential	-	0.00	-	-	-
Classified	6.50	6.50	7.11	7.11	7.11
Administrative/Technical	1.00	1.00	2.00	2.00	2.00
<b>Total</b>	<b>35.00</b>	<b>36.00</b>	<b>38.11</b>	<b>38.11</b>	<b>38.11</b>

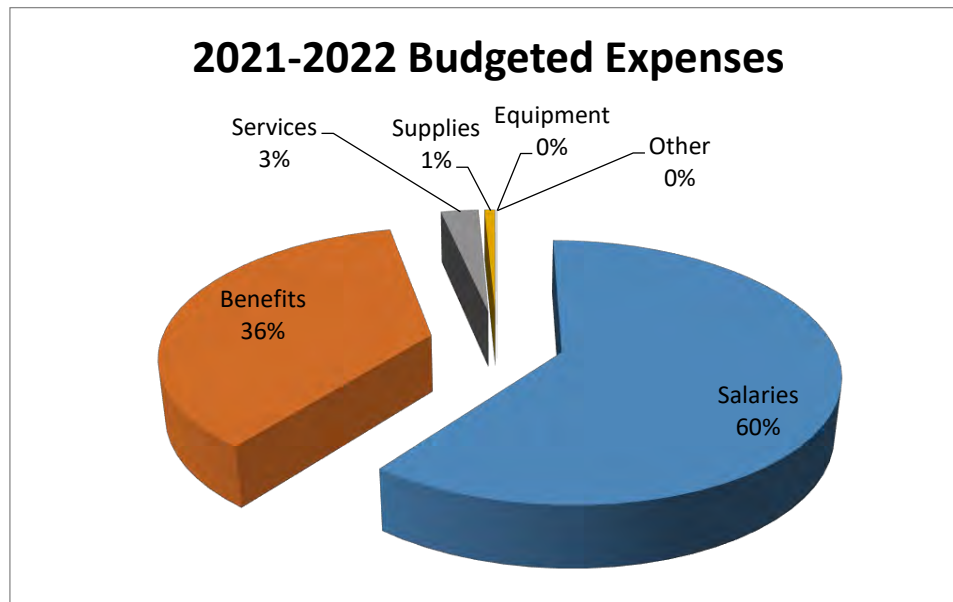
### Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# 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.



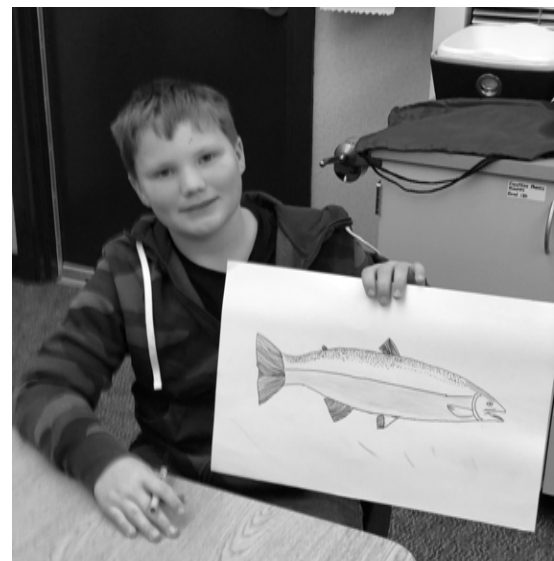
## PRIORITIES

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

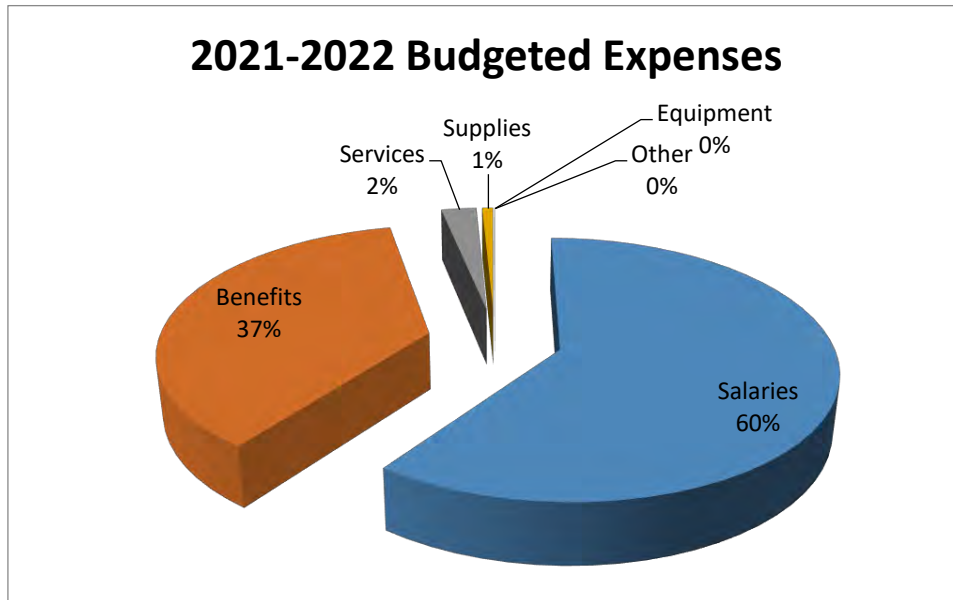
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	751,728	890,663	921,000	982,220	982,220
Benefits	436,194	518,463	605,735	598,180	598,180
Services	31,806	37,284	41,940	40,440	40,440
Supplies	7,770	6,901	12,050	12,300	12,300
Equipment	-	-	-	-	-
Other	689	1,024	600	600	600
<b>Total</b>	<b>1,228,187</b>	<b>1,454,335</b>	<b>1,581,325</b>	<b>1,633,740</b>	<b>1,633,740</b>

Personnel: by FTE

Instructional Staff	9.60	10.30	10.60	10.60	10.60
Confidential	-	-	-	-	-
Classified	2.81	2.81	3.50	3.50	3.50
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>13.41</b>	<b>14.11</b>	<b>15.10</b>	<b>15.10</b>	<b>15.10</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# 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.



## 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

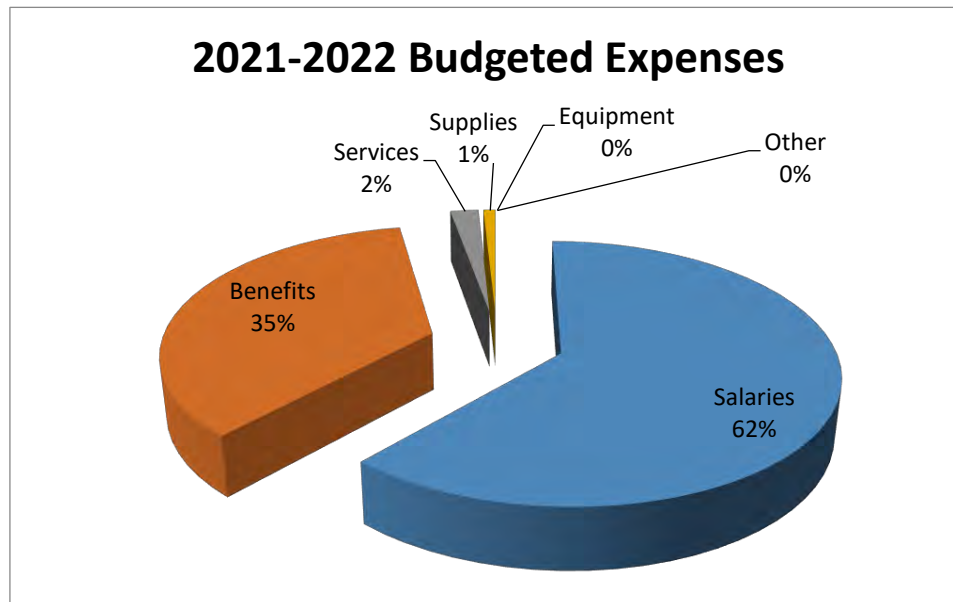
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,363,673	1,416,116	1,436,400	1,596,110	1,596,110
Benefits	775,174	840,642	960,710	917,490	917,490
Services	43,074	48,957	55,680	51,050	51,050
Supplies	10,665	14,389	19,550	21,680	21,680
Equipment	-	-	-	-	-
Other	510	1,024	-	-	-
<b>Total</b>	<b>2,193,096</b>	<b>2,321,128</b>	<b>2,472,340</b>	<b>2,586,330</b>	<b>2,586,330</b>

Personnel: by FTE

Instructional Staff	16.50	16.50	16.30	16.30	16.30
Confidential	-	-	-	-	-
Classified	5.86	5.86	5.68	5.68	5.68
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>23.36</b>	<b>23.36</b>	<b>22.98</b>	<b>22.98</b>	<b>22.98</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# 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

[NEWBERG.K12.OR.US/MABELRUSH](http://NEWBERG.K12.OR.US/MABELRUSH)



## Mabel Rush Elementary School

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,746,952	1,796,106	1,856,600	1,993,700	1,993,700
Benefits	1,015,954	1,063,048	1,188,945	1,111,720	1,111,720
Services	71,791	59,785	78,480	75,400	75,400
Supplies	27,825	24,855	24,800	25,600	25,600
Equipment	-	-	-	-	-
Other	510	1,144	-	780	780
<b>Total</b>	<b>2,863,032</b>	<b>2,944,939</b>	<b>3,148,825</b>	<b>3,207,200</b>	<b>3,207,200</b>

Personnel: by FTE

Instructional Staff	22.50	22.50	22.20	22.20	22.20
Confidential	-	-	-	-	-
Classified	7.49	7.49	6.66	6.66	6.66
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>30.99</b>	<b>30.99</b>	<b>29.86</b>	<b>29.86</b>	<b>29.86</b>

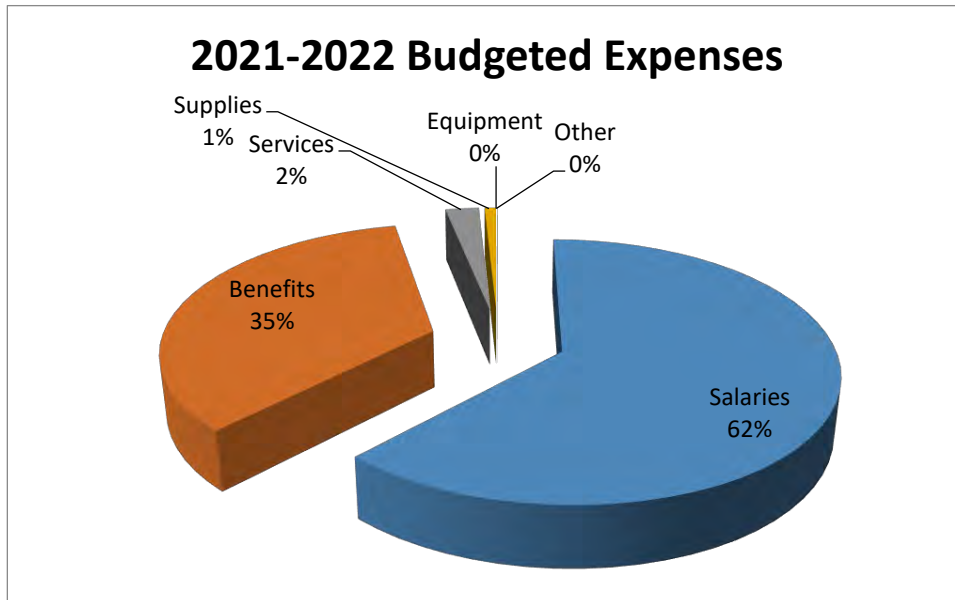
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



## Elementary School Totals

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	8,662,824	9,313,886	9,744,850	10,121,840	10,121,840
Benefits	5,002,278	5,616,415	6,409,865	5,863,770	5,863,770
Services	361,736	281,511	399,590	385,530	385,530
Supplies	105,191	105,171	133,275	137,455	137,455
Equipment	-	-	-	-	-
Other	3,239	6,265	2,145	3,450	3,450
<b>Total</b>	<b>14,135,267</b>	<b>15,323,247</b>	<b>16,689,725</b>	<b>16,512,045</b>	<b>16,512,045</b>

Personnel: by FTE

Instructional Staff	111.40	113.60	114.06	114.06	114.06
Confidential	-	-	-	-	-
Classified	33.01	33.01	32.76	32.76	32.76
Administrative/Technical	6.00	6.00	7.00	7.00	7.00
<b>Total</b>	<b>150.41</b>	<b>152.61</b>	<b>153.82</b>	<b>153.82</b>	<b>153.82</b>

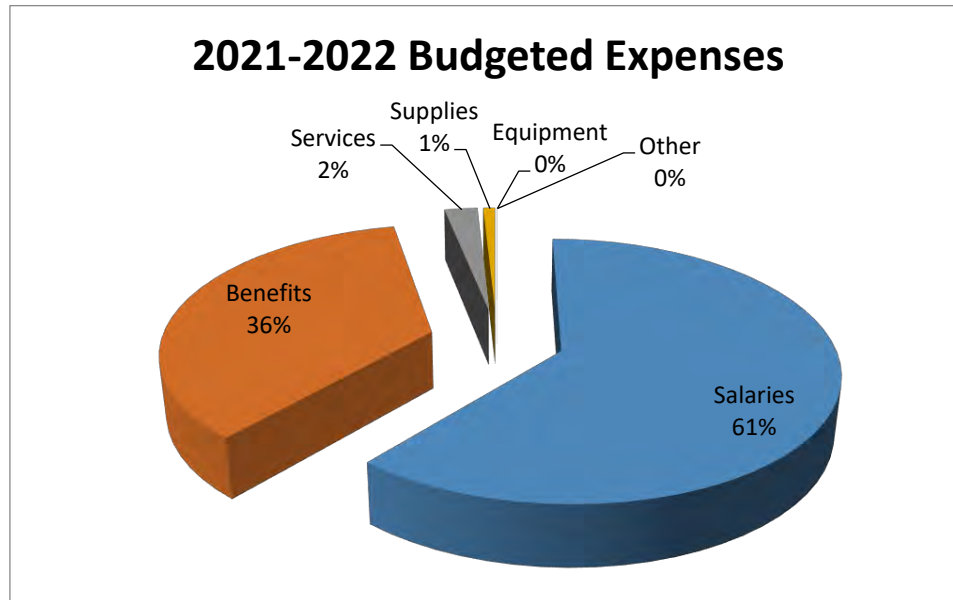
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



## 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

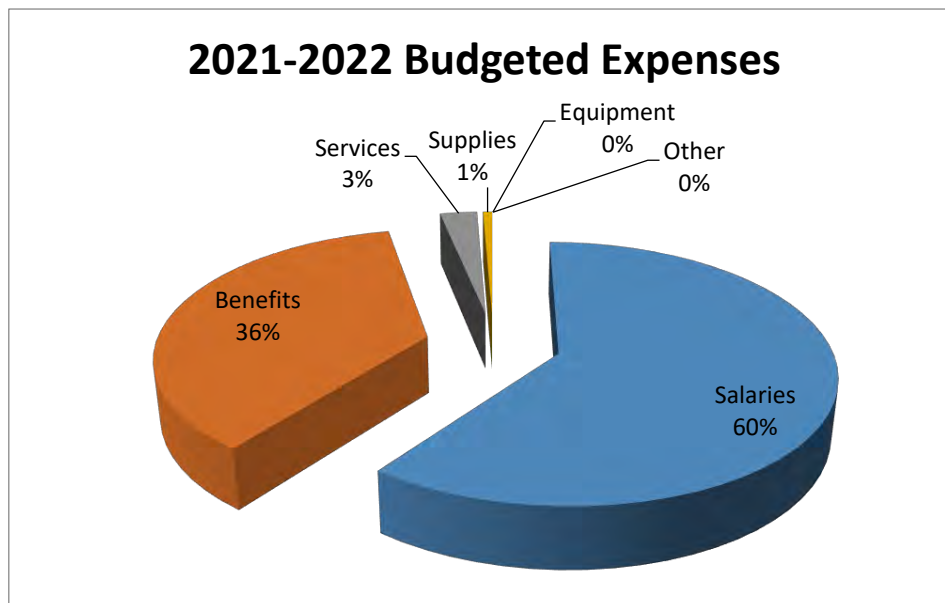
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,987,936	2,176,296	2,215,100	2,301,140	2,301,140
Benefits	1,138,910	1,345,523	1,453,040	1,389,090	1,389,090
Services	121,579	55,403	102,250	99,285	99,285
Supplies	25,404	32,314	23,485	24,525	24,525
Equipment	-	-	-	-	-
Other	510	1,024	775	-	-
<b>Total</b>	<b>3,274,339</b>	<b>3,610,560</b>	<b>3,794,650</b>	<b>3,814,040</b>	<b>3,814,040</b>

### Personnel: by FTE

Instructional Staff	23.92	24.16	25.08	25.08	25.08
Confidential	-	-	-	-	-
Classified	6.33	6.33	6.69	6.69	6.69
Administrative/Technical	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>32.25</b>	<b>32.49</b>	<b>33.77</b>	<b>33.77</b>	<b>33.77</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# 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

[NEWBERG.K12.OR.US/MOUNTAINVIEW](http://NEWBERG.K12.OR.US/MOUNTAINVIEW)



## Mountain View Middle School

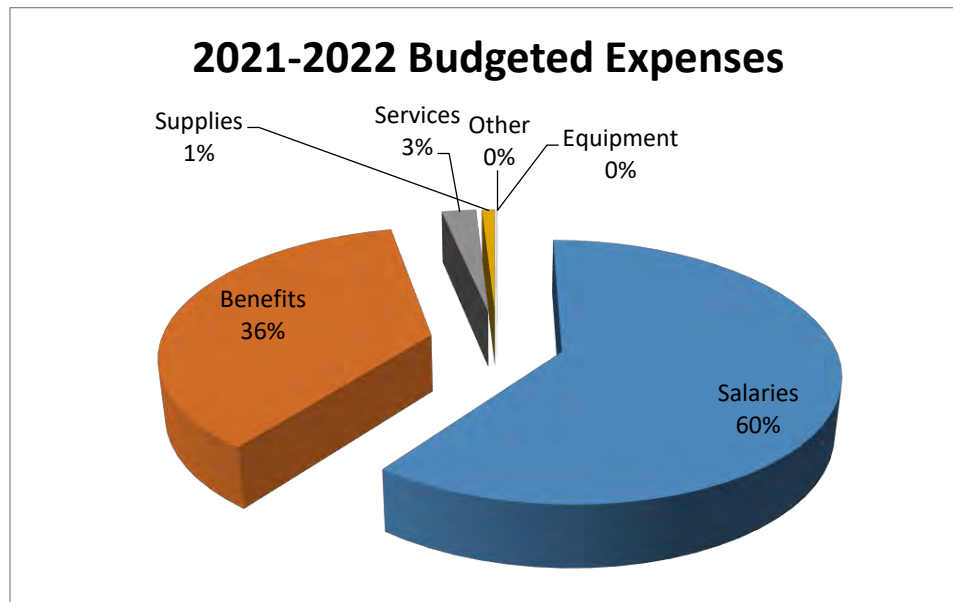
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,770,129	1,941,599	2,103,200	2,246,180	2,246,180
Benefits	1,000,287	1,204,881	1,387,140	1,354,450	1,354,450
Services	74,727	53,910	92,700	89,960	89,960
Supplies	19,582	27,748	33,835	33,575	33,575
Equipment	-	-	-	-	-
Other	510	2,979	1,000	1,000	1,000
<b>Total</b>	<b>2,865,235</b>	<b>3,231,117</b>	<b>3,617,875</b>	<b>3,725,165</b>	<b>3,725,165</b>

Personnel: by FTE

Instructional Staff	22.55	24.16	25.83	28.33	28.33
Confidential	-	-	-	-	-
Classified	5.25	5.25	5.31	5.31	5.31
Administrative/Technical	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>29.80</b>	<b>31.41</b>	<b>33.14</b>	<b>35.64</b>	<b>35.64</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



## Middle School Summary

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	3,758,066	4,117,895	4,318,300	4,547,320	4,547,320
Benefits	2,139,197	2,550,404	2,840,180	2,743,540	2,743,540
Services	196,306	109,314	194,950	189,245	189,245
Supplies	44,985	60,061	57,320	58,100	58,100
Equipment	-	-	-	-	-
Other	1,020	4,003	1,775	1,000	1,000
<b>Total</b>	<b>6,139,574</b>	<b>6,841,677</b>	<b>7,412,525</b>	<b>7,539,205</b>	<b>7,539,205</b>

Personnel: by FTE

Instructional Staff	46.47	48.32	50.91	53.41	53.41
Confidential	-	-	-	-	-
Classified	11.58	11.58	12.00	12.00	12.00
Administrative/Technical	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>62.05</b>	<b>63.90</b>	<b>66.91</b>	<b>69.41</b>	<b>69.41</b>

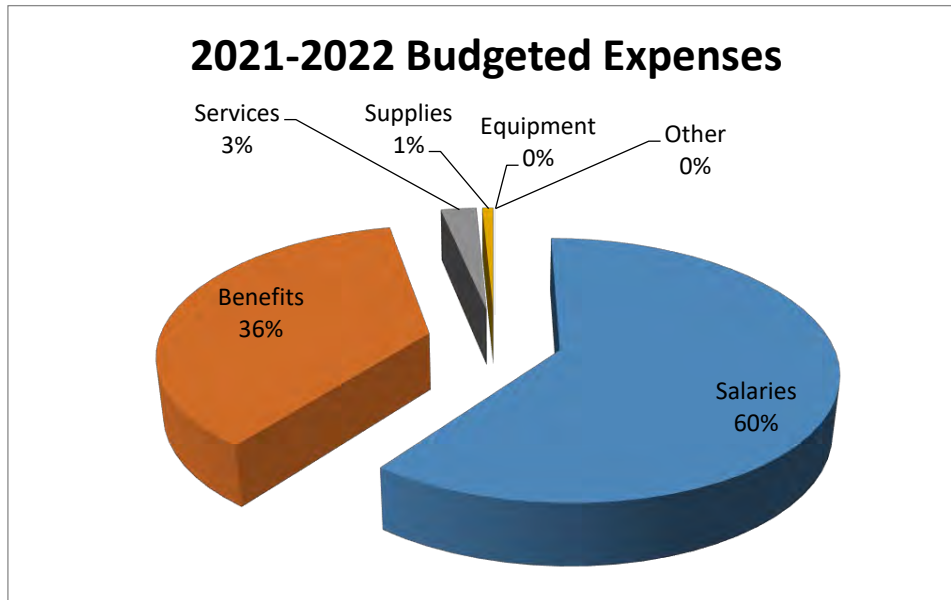
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# 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

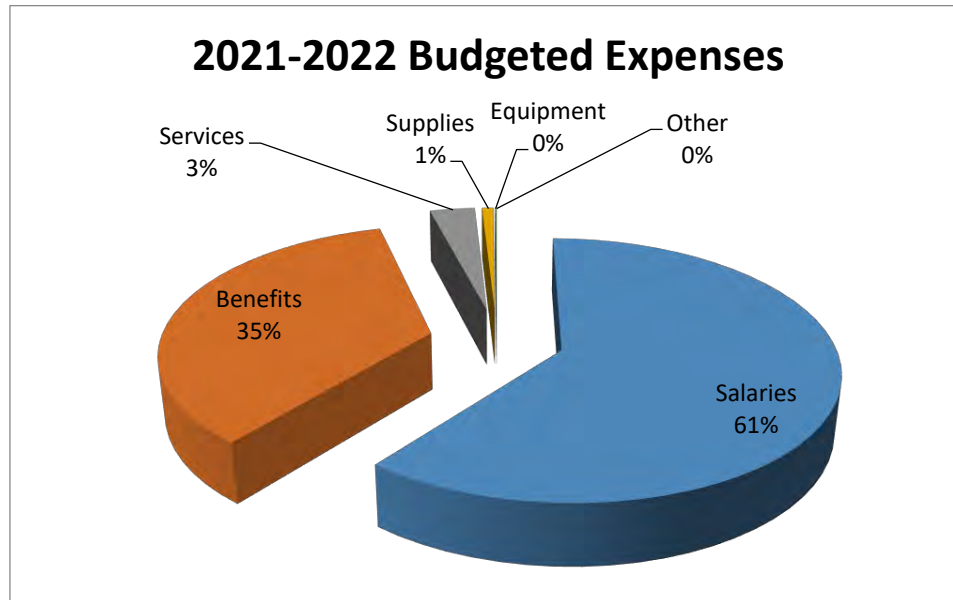
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	4,886,632	5,142,726	5,109,800	5,345,735	5,345,735
Benefits	2,696,557	3,031,201	3,279,870	3,091,465	3,091,465
Services	263,518	169,932	280,500	279,500	279,500
Supplies	63,226	51,732	69,300	70,400	70,400
Equipment	-	-	-	-	-
Other	7,821	14,401	12,000	10,400	10,400
<b>Total</b>	<b>7,917,754</b>	<b>8,409,991</b>	<b>8,751,470</b>	<b>8,797,500</b>	<b>8,797,500</b>

### Personnel: by FTE

Instructional Staff	55.50	56.50	56.34	56.34	56.34
Confidential	-	-	-	-	-
Classified	12.93	12.93	-	12.74	12.74
Administrative/Technical	4.50	4.50	4.50	4.50	4.50
<b>Total</b>	<b>72.93</b>	<b>73.93</b>	<b>60.84</b>	<b>73.58</b>	<b>73.58</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-





# 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](http://NEWBERG.K12.OR.US/NHS/ATHLETICS)



## Newberg High School Athletics

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	387,706	406,166	405,100	422,630	422,630
Benefits	118,545	132,121	129,670	119,430	119,430
Services	86,461	75,562	139,080	114,750	114,750
Supplies	34,345	27,719	34,570	54,750	54,750
Equipment	-	-	-	-	-
Other	13,510	12,445	7,650	12,800	12,800
<b>Total</b>	<b>640,568</b>	<b>654,013</b>	<b>716,070</b>	<b>724,360</b>	<b>724,360</b>

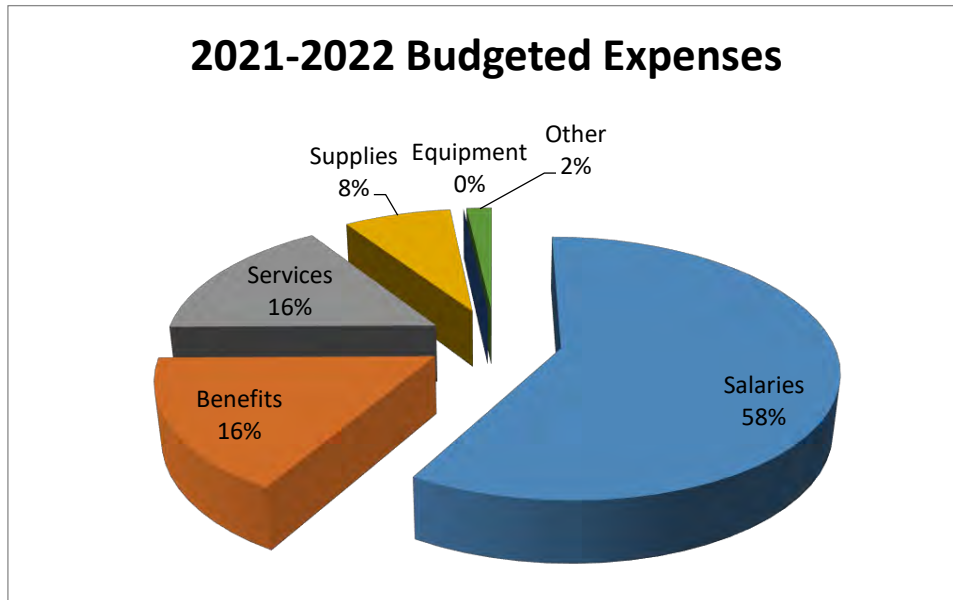
Personnel: by FTE

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
<b>Total</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>

Pupil Expenditures:

Enrollment -

Per Pupil Expenditures -



## High School Total

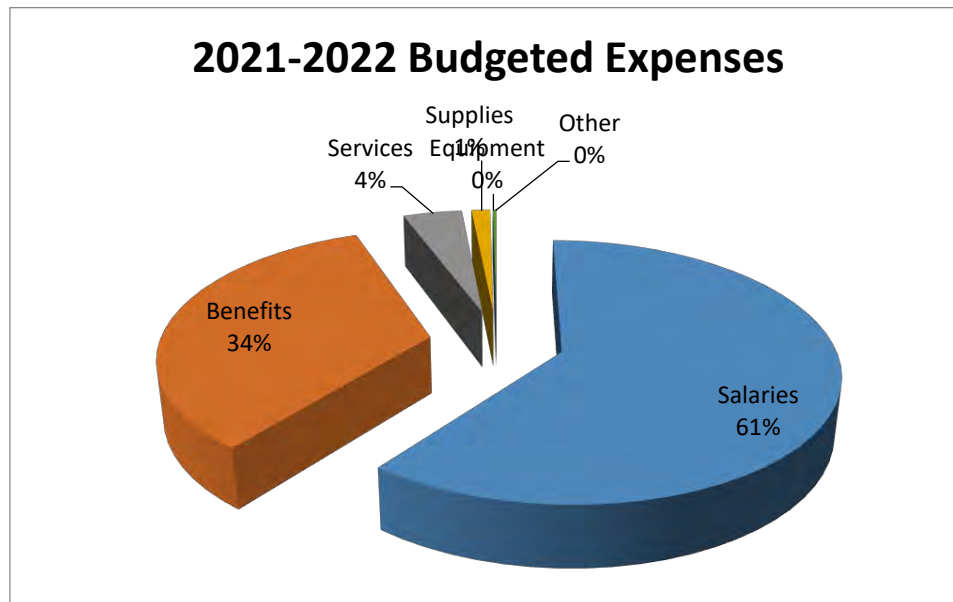
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	5,274,338	5,548,892	5,514,900	5,768,365	5,768,365
Benefits	2,815,101	3,163,322	3,409,540	3,210,895	3,210,895
Services	349,979	245,494	419,580	394,250	394,250
Supplies	97,572	79,451	103,870	125,150	125,150
Equipment	-	-	-	-	-
Other	21,331	26,846	19,650	23,200	23,200
<b>Total</b>	<b>8,558,321</b>	<b>9,064,005</b>	<b>9,467,540</b>	<b>9,521,860</b>	<b>9,521,860</b>

### Personnel: by FTE

Instructional Staff	55.50	56.50	56.34	56.34	56.34
Confidential	-	-	-	-	-
Classified	13.56	13.56	0.63	13.37	13.37
Administrative/Technical	5.00	5.00	5.00	5.00	5.00
<b>Total</b>	<b>74.06</b>	<b>75.06</b>	<b>61.97</b>	<b>74.71</b>	<b>74.71</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



## **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:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	535,099	544,213	557,800	606,230	606,230
Benefits	301,569	320,872	354,025	349,670	349,670
Services	67,673	40,520	33,850	74,650	74,650
Supplies	11,919	16,430	12,750	15,650	15,650
Equipment	-	-	-	-	-
Other	1,460	1,858	2,000	2,000	2,000
<b>Total</b>	<b>917,720</b>	<b>923,892</b>	<b>960,425</b>	<b>1,048,200</b>	<b>1,048,200</b>

Personnel: by FTE

Instructional Staff	6.00	6.00	6.00	6.00	6.00
Confidential	-	-	-	-	-
Classified	2.00	1.00	3.94	3.94	3.94
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>9.00</b>	<b>8.00</b>	<b>10.94</b>	<b>10.94</b>	<b>10.94</b>

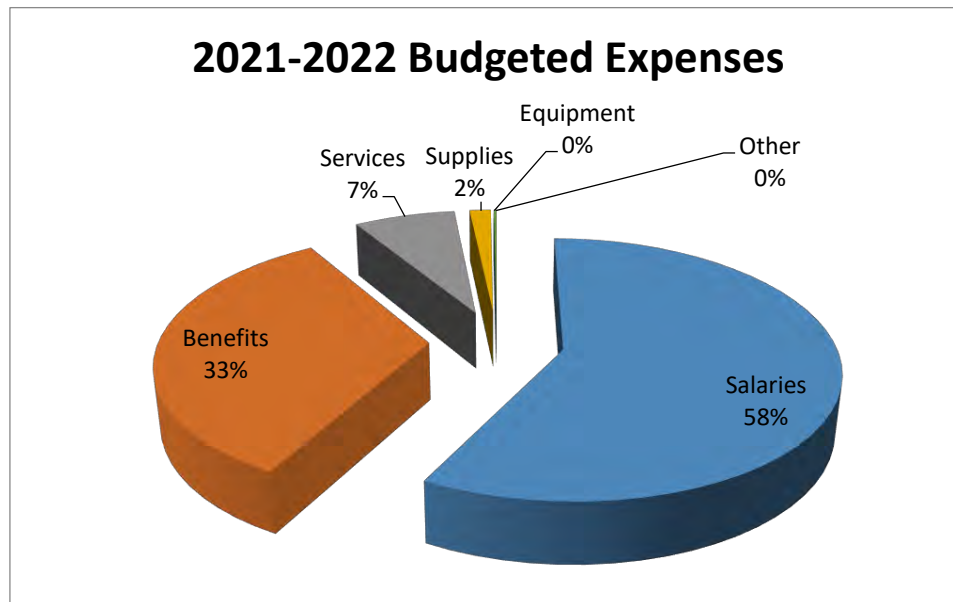
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# MISSION

# CHEHALEM ONLINE ACADEMY

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](http://NEWBERG.K12.OR.US/DISTRICT/CHEHALEM-ONLINE-LEARNING-ALLIANCE)





## Online School - COA

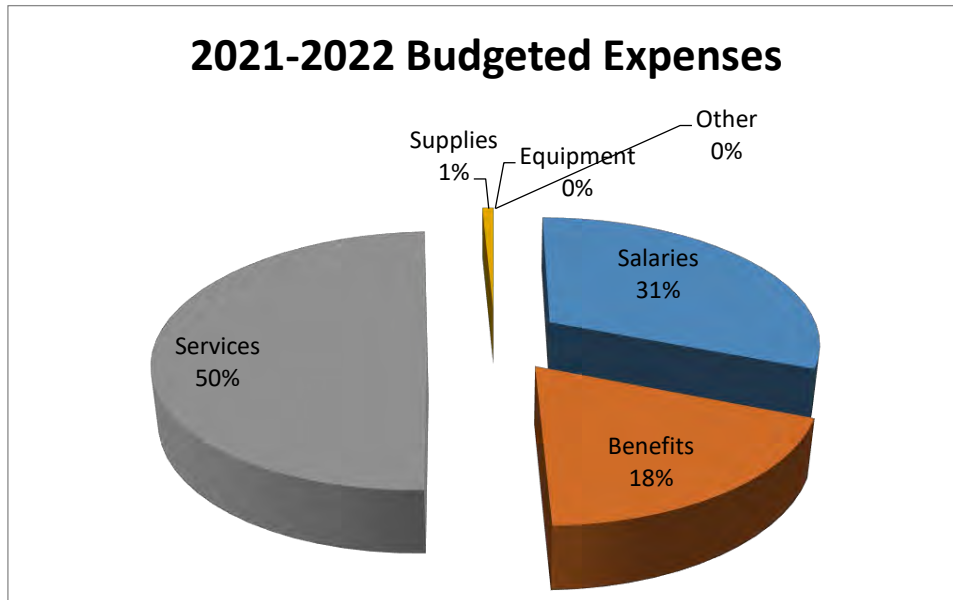
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	108,131	115,671	118,000	177,720	177,720
Benefits	48,502	54,042	74,100	106,690	106,690
Services	53,944	63,860	3,500	285,200	285,200
Supplies	3,750	3,241	3,500	4,500	4,500
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>214,328</b>	<b>236,814</b>	<b>199,100</b>	<b>574,110</b>	<b>574,110</b>

Personnel: by FTE

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

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



## Total Alternative Ed and COLA

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	643,230	659,883	675,800	783,950	783,950
Benefits	350,071	374,914	428,125	456,360	456,360
Services	121,617	104,380	37,350	359,850	359,850
Supplies	15,669	19,672	16,250	20,150	20,150
Equipment	-	-	-	-	-
Other	1,460	1,858	2,000	2,000	2,000
<b>Total</b>	<b>1,132,047</b>	<b>1,160,706</b>	<b>1,159,525</b>	<b>1,622,310</b>	<b>1,622,310</b>

### Personnel: by FTE

Instructional Staff	7.25	7.50	7.75	7.75	7.75
Confidential	-	-	-	-	-
Classified	2.00	1.00	4.44	4.44	4.44
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>10.25</b>	<b>9.50</b>	<b>13.19</b>	<b>13.19</b>	<b>13.19</b>

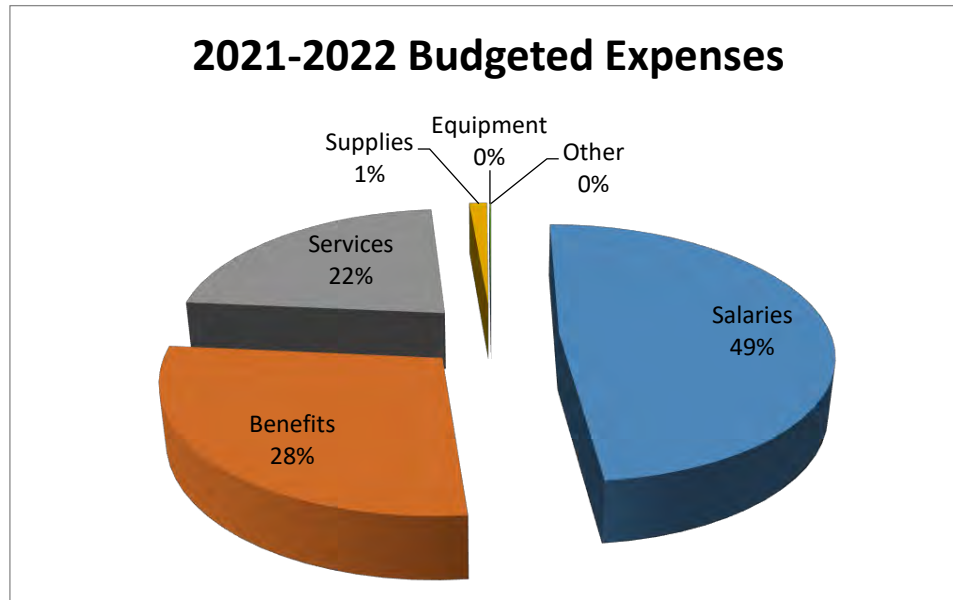
### Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



## **INSTRUCTIONAL PROGRAMS**

# ASSESSMENT & DATA SERVICES

## MISSION

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

## 2021-22 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 2020-21 OBJECTIVES

- With COVID removing statewide testing, progress on objectives was not possible.

## Assessment

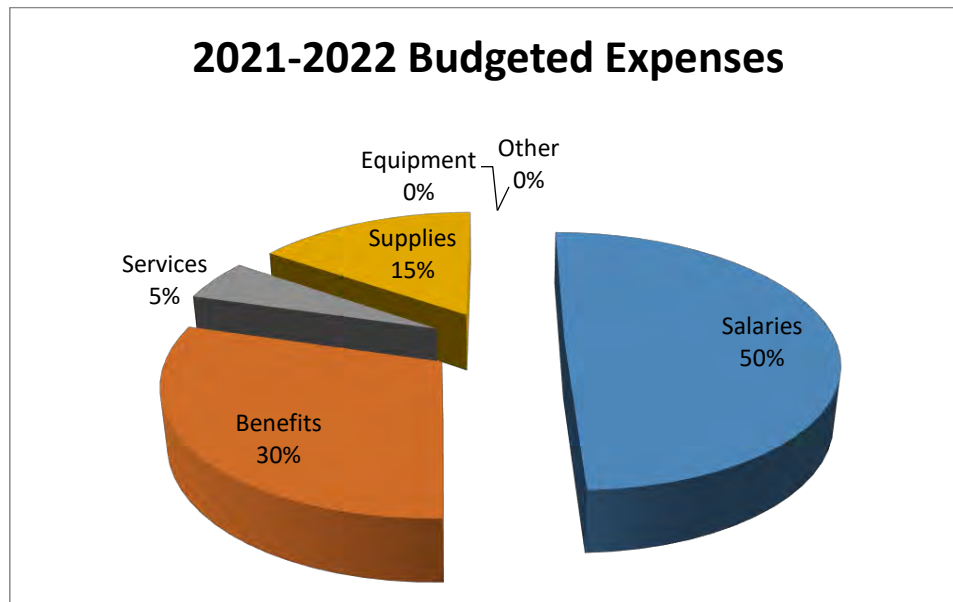
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	71,103	144,697	113,500	112,370	112,370
Benefits	47,089	82,902	74,480	68,000	68,000
Services	35,668	57,096	11,680	11,680	11,680
Supplies	455	18,656	35,000	35,000	35,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>154,316</b>	<b>303,351</b>	<b>234,660</b>	<b>227,050</b>	<b>227,050</b>

### Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	0.80	0.80	0.80	0.80	0.80
Administrative/Technical	-	0.25	0.50	0.50	0.50
<b>Total</b>	<b>0.80</b>	<b>1.05</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# CURRICULUM & INSTRUCTION

## MISSION

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

## 2021-22 PRIORITIES

- Implement Year 4 Response to Intervention (RTI) framework
- Facilitate science standards (NGSS) review and vertical alignment process

## 2020-21 ACCOMPLISHMENTS

- Conducted math curriculum pilot (K-12)
- Implemented emergency curriculum support for distance learning
- Aligned future curriculum adoption schedule with state plans

## Curriculum and Instruction

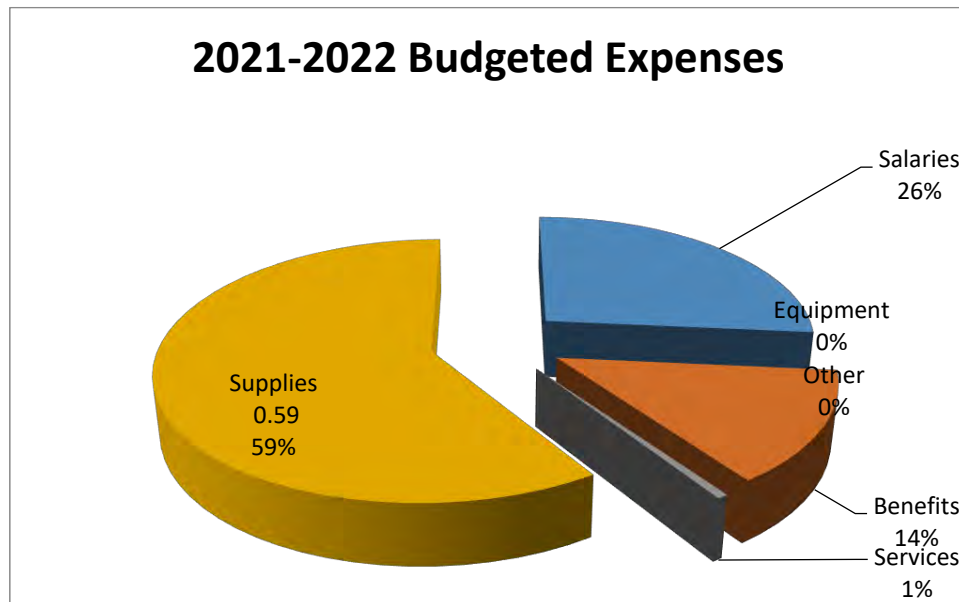
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	14,180	144,697	237,800	116,690	116,690
Benefits	9,297	82,902	137,760	60,690	60,690
Services		57,096	2,500	2,500	2,500
Supplies	15,558	18,056	561,000	261,000	261,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>39,035</b>	<b>302,751</b>	<b>939,060</b>	<b>440,880</b>	<b>440,880</b>

Personnel: by FTE

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

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# TALENTED & GIFTED

## GOALS

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

## 2021-22 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

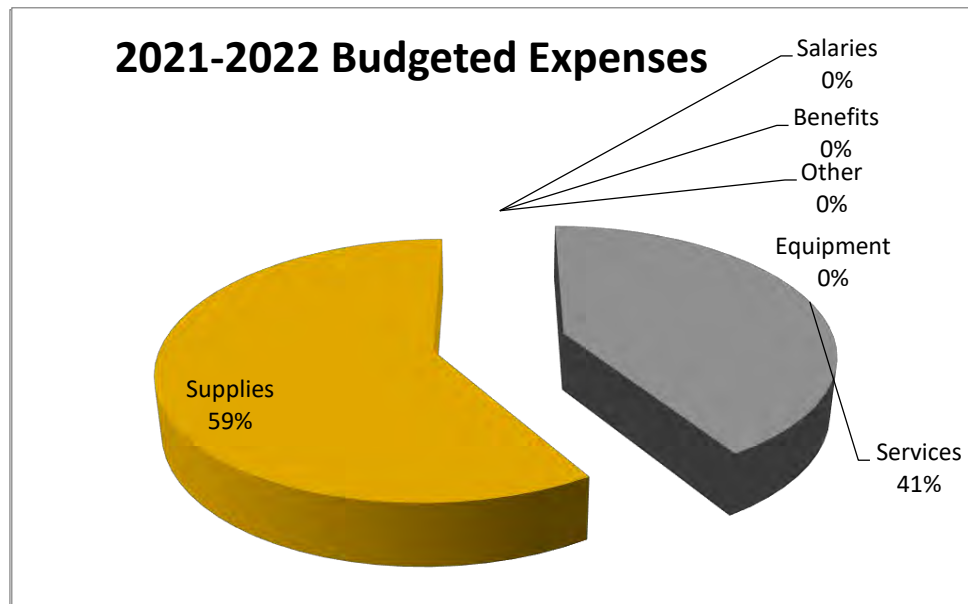
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	21	-	3,500	3,500	3,500
Supplies	3,258	4,210	5,000	5,000	5,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>3,280</b>	<b>4,210</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

### Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# 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.

## 2021-22 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

## 2020-21 ACCOMPLISHMENTS

- Implemented support for students while in distance learning
- Expanded new teacher trainings and PLC work to support inclusion
- Aligned EL processes for students with disabilities

## Special Programs / Education

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	3,710,672	4,891,268	4,787,070	4,948,620	4,948,620
Benefits	2,466,327	3,379,691	3,780,415	3,698,845	3,698,845
Services	425,134	439,276	386,670	383,670	383,670
Supplies	10,187	19,017	39,450	40,150	40,150
Equipment	-	-	5,000	5,000	5,000
Other	4,416	-	-	-	-
<b>Total</b>	<b>6,616,736</b>	<b>8,729,252</b>	<b>8,998,605</b>	<b>9,076,285</b>	<b>9,076,285</b>

### Personnel: by FTE

Instructional Staff	32.96	34.96	38.80	37.15	37.15
Confidential	1.00	1.00	2.00	2.00	2.00
Classified	49.59	56.95	63.61	63.61	63.61
Administrative/Technical	0.50	1.00	1.00	1.00	1.00
<b>Total</b>	<b>84.05</b>	<b>93.91</b>	<b>105.41</b>	<b>103.76</b>	<b>103.76</b>

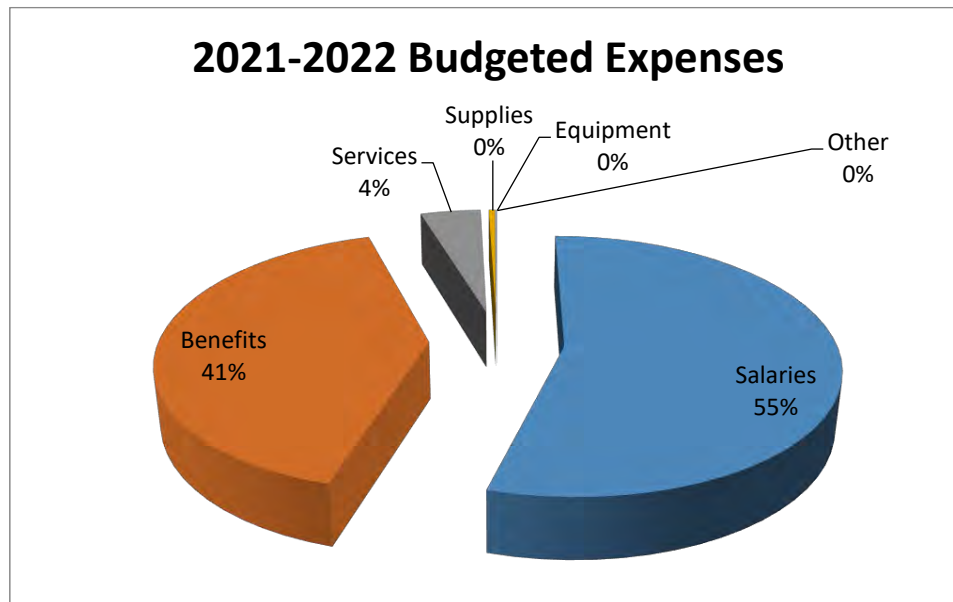
### Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# 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.

## 2021-22 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

## 2020-21 ACCOMPLISHMENTS

- Aligned Special Education processes for English Learners transitioning to Kindergarten
- Dual Language has expanded to 7th grade, creating programming K-7
- 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
- Continued an affinity group for Latino Staff members
- Implemented progress monitoring for the ELD program

## Welcome Center

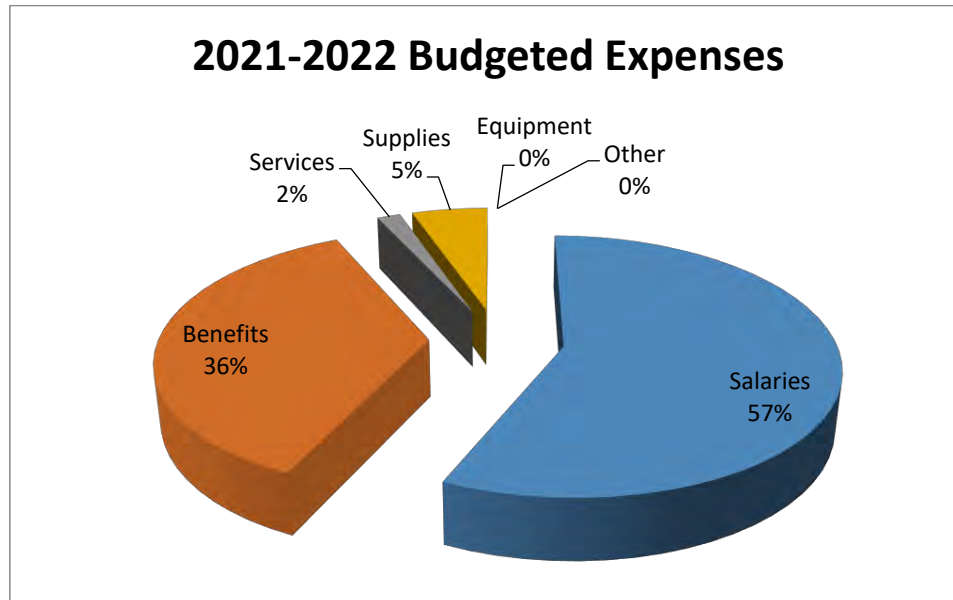
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	79,871	63,766	19,400	55,450	55,450
Benefits	51,218	36,821	11,905	35,350	35,350
Services	504	1,409	1,600	1,600	1,600
Supplies	203	155	5,200	5,200	5,200
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>131,796</b>	<b>102,151</b>	<b>38,105</b>	<b>97,600</b>	<b>97,600</b>

Personnel: by FTE

Instructional Staff	-	-	0.25	0.25	0.25
Confidential	-	-	-	0.50	0.50
Classified	0.50	0.50	-	0.125	0.125
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.25</b>	<b>0.88</b>	<b>0.88</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



## Summary Instructional Programs

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	3,875,825	5,244,429	5,157,770	5,233,130	5,233,130
Benefits	2,573,932	3,582,315	4,004,560	3,862,885	3,862,885
Services	461,328	554,876	405,950	402,950	402,950
Supplies	29,661	60,094	645,650	346,350	346,350
Equipment	-	-	5,000	5,000	5,000
Other	4,416	-	-	-	-
<b>Total</b>	<b>6,945,161</b>	<b>9,441,714</b>	<b>10,218,930</b>	<b>9,850,315</b>	<b>9,850,315</b>

### Personnel: by FTE

Instructional Staff	32.96	34.96	39.55	37.90	37.90
Confidential	1.00	1.00	2.00	2.50	2.50
Classified	50.89	58.25	64.41	64.54	64.54
Administrative/Technical	0.50	2.00	3.00	2.50	2.50
<b>Total</b>	<b>85.35</b>	<b>96.21</b>	<b>108.96</b>	<b>107.44</b>	<b>107.44</b>

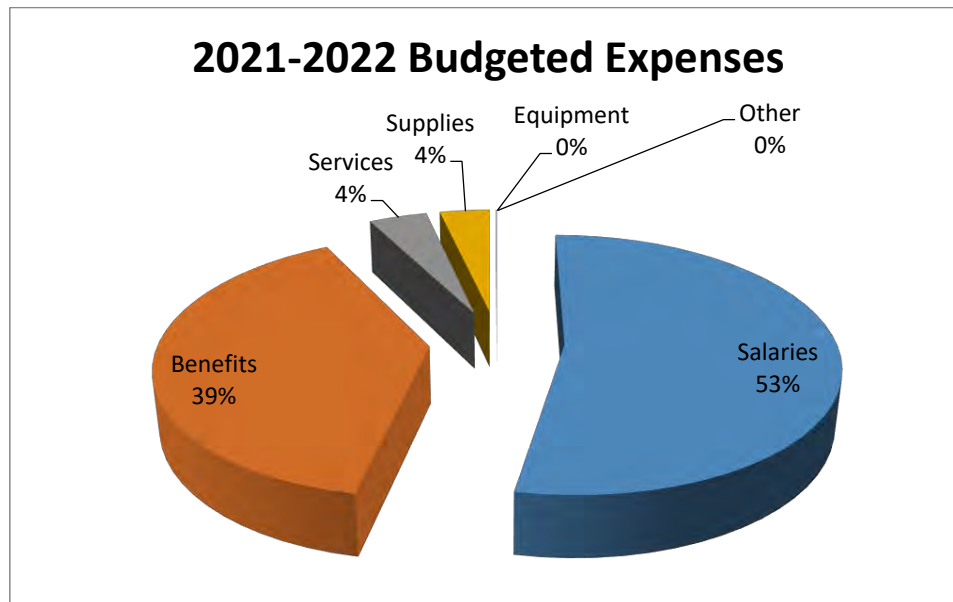
### Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



## **SUPPORT SERVICES**

# HUMAN RESOURCES

## MISSION

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

## 2021-22 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

## 2020-21 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

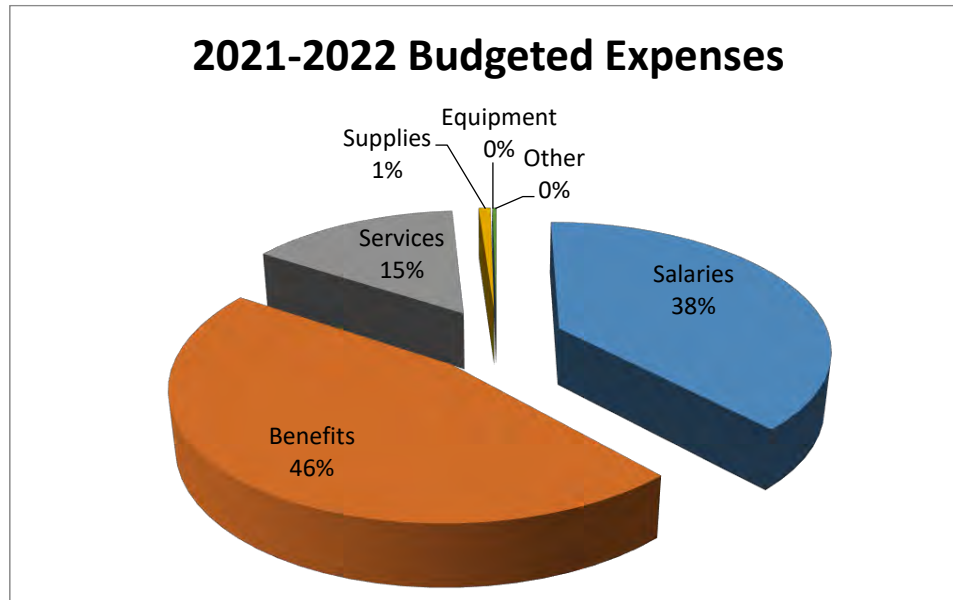
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	173,998	187,785	190,900	209,430	209,430
Benefits	170,359	213,886	131,525	253,740	253,740
Services	46,097	113,567	80,800	80,800	80,800
Supplies	1,837	5,927	4,600	4,600	4,600
Equipment	-	-	-	-	-
Other	1,298	330	1,500	1,500	1,500
<b>Total</b>	<b>393,589</b>	<b>521,495</b>	<b>409,325</b>	<b>550,070</b>	<b>550,070</b>

### Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	2.00	2.00	2.00	2.00	2.00
Classified	0.40	0.40	0.40	0.40	0.40
Administrative/Technical	1.00	0.30	0.30	0.30	0.30
<b>Total</b>	<b>3.50</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>

### Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# 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:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	184,201	255,909	233,000	428,510	428,510
Benefits	99,345	153,531	139,810	236,650	236,650
Services	86,722	227,071	226,630	226,630	226,630
Supplies	2,709	6,131	2,000	2,000	2,000
Equipment	-	-	-	-	-
Other	51,497	31,075	37,780	37,780	37,780
<b>Total</b>	<b>424,474</b>	<b>673,718</b>	<b>639,220</b>	<b>931,570</b>	<b>931,570</b>

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	1.00	1.00	1.00	1.50	1.50
Classified	-	-	-	-	-
Administrative/Technical	1.00	1.00	1.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.50</b>	<b>3.50</b>

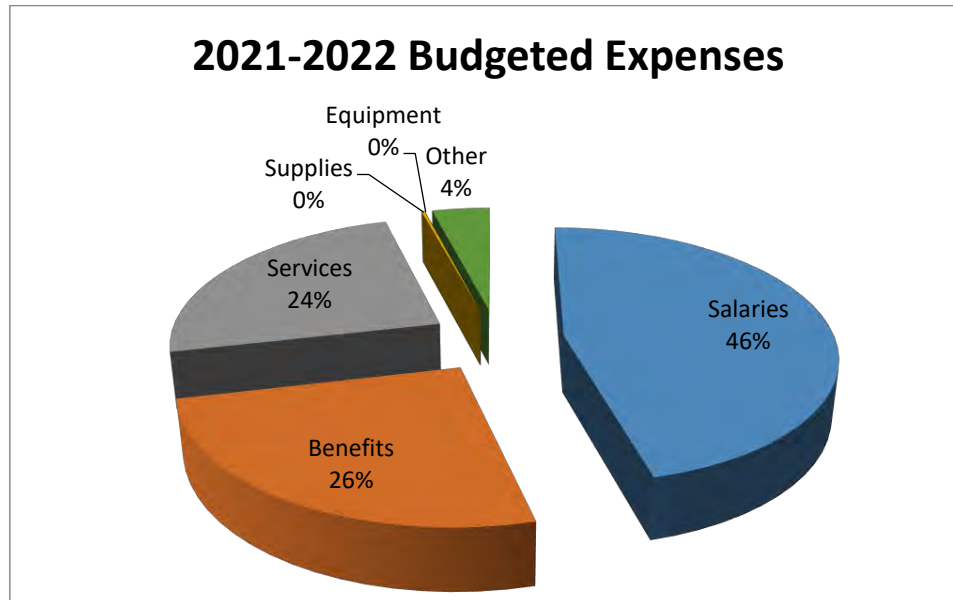
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# TRANSPORTATION

## GOALS

To provide safe and efficient transportation for Newberg Public Schools.

## 2021-22 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 2020-21 OBJECTIVES

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



## Transportation

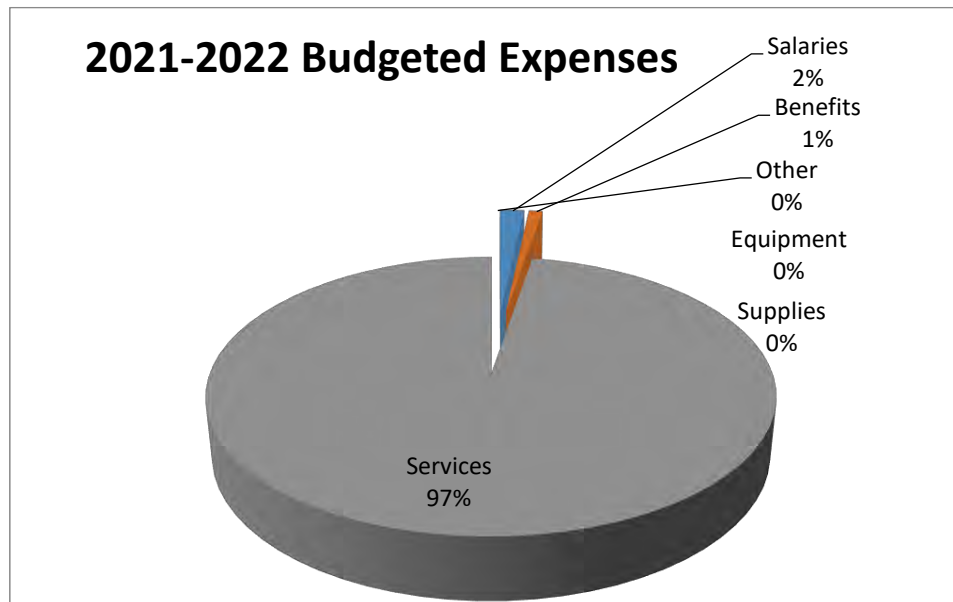
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	30,983	36,499	39,200	46,080	46,080
Benefits	17,614	22,603	25,715	25,910	25,910
Services	2,489,015	2,447,086	2,630,000	2,630,000	2,630,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>2,537,612</b>	<b>2,506,187</b>	<b>2,694,915</b>	<b>2,701,990</b>	<b>2,701,990</b>

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	0.20	0.20	0.20	0.40	0.40
Classified	-	-	-	-	-
Administrative/Technical	0.20	0.20	0.20	0.10	0.10
<b>Total</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.50</b>	<b>0.50</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



# FISCAL SERVICES

## MISSION

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

## 2021-22 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
- Establish structure to deliver construction bond projects on budget and on time
- 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 2020-21 OBJECTIVES

- Managed District Resources efficiently; refined and improved reports to Board and public.
- Established long range financial needs plans to address PERS and insurance impact.
- Began process of establishing funds and controls for bond that passed.
- Continued to implement new account codes for upcoming reporting requirements

## Fiscal Services

	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	350,959	357,130	390,000	371,215	371,215
Benefits	230,546	248,469	333,140	207,715	207,715
Services	113,060	120,837	123,830	146,330	146,330
Supplies	136,974	140,692	151,050	151,050	151,050
Equipment	-	-	-	-	-
Other	360,311	401,743	390,250	420,250	420,250
<b>Total</b>	<b>1,191,850</b>	<b>1,268,871</b>	<b>1,388,270</b>	<b>1,296,560</b>	<b>1,296,560</b>

### Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	3.80	3.80	3.80	3.80	3.80
Classified	1.00	1.00	0.63	0.50	0.50
Administrative/Technical	0.70	0.70	0.50	0.55	0.55
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>4.93</b>	<b>4.85</b>	<b>4.85</b>

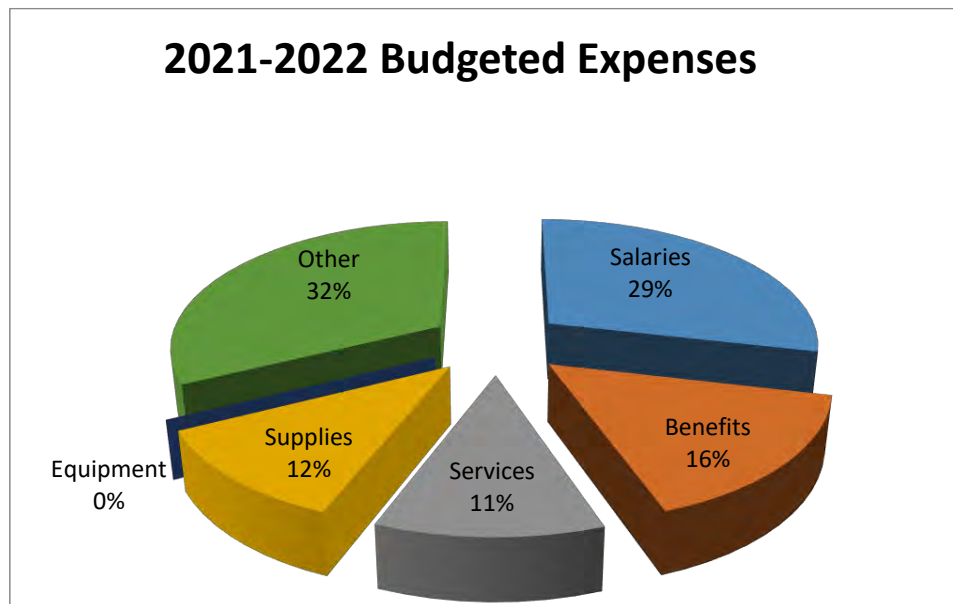
### Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# 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.

## 2021-22 OBJECTIVES

- Continue establishing and completing maintenance projects through the construction bond
- Support work on bond projects across the district
- 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 2020-21 OBJECTIVES

- With passed bond, made substantial planning work for first maintenance projects
- Continued transition to next generation of HVAC controls
- Building custodial teams are working well together



## Physical Plant

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	1,652,057	1,542,147	1,854,200	2,076,840	2,076,840
Benefits	1,195,848	1,167,668	1,500,010	1,497,020	1,497,020
Services	1,541,320	1,534,966	1,531,380	1,481,380	1,481,380
Supplies	300,004	281,546	327,000	327,000	327,000
Equipment	-	-	-	-	-
Other	14,647	407	17,500	18,500	18,500
<b>Total</b>	<b>4,703,876</b>	<b>4,526,734</b>	<b>5,230,090</b>	<b>5,400,740</b>	<b>5,400,740</b>

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	1.00	1.00	1.00	1.00	1.00
Classified	38.17	39.17	39.75	39.75	39.75
Administrative/Technical	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>40.17</b>	<b>41.17</b>	<b>41.75</b>	<b>41.75</b>	<b>41.75</b>

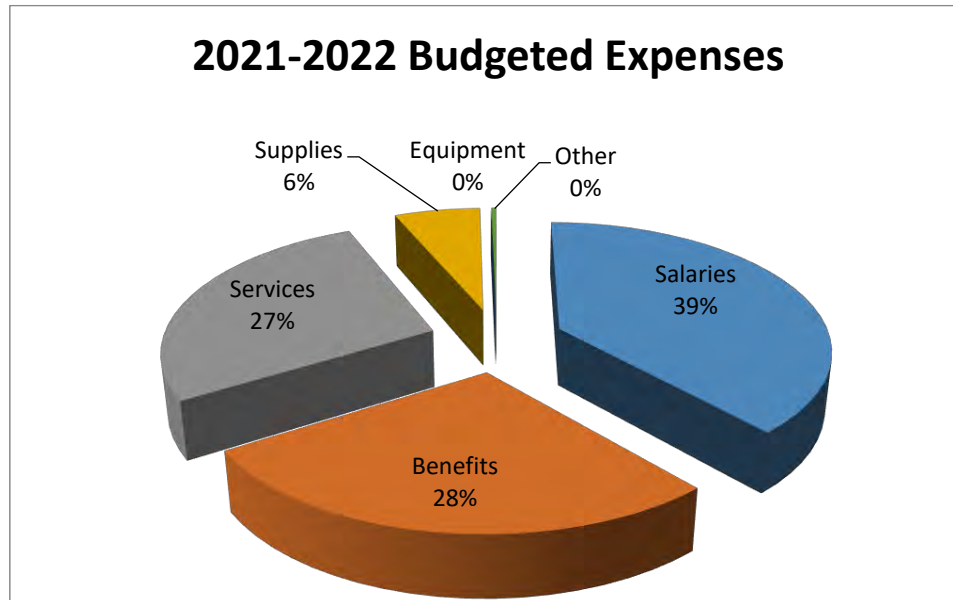
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# TECHNOLOGY

## MISSION

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

## 2021-22 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

## 2020-21 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:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	358,854	380,384	559,375	498,250	498,250
Benefits	202,774	231,243	332,650	268,270	268,270
Services	104,113	107,703	164,400	164,400	164,400
Supplies	284,836	239,866	271,550	101,550	101,550
Equipment	-	-	-	-	-
Other	300	743	300	300	300
<b>Total</b>	<b>950,878</b>	<b>959,939</b>	<b>1,328,275</b>	<b>1,032,770</b>	<b>1,032,770</b>

Personnel: by FTE

Instructional Staff	-	-	1.00	1.00	1.00
Confidential	2.00	2.00	2.00	2.00	2.00
Classified	2.00	2.00	2.00	2.00	2.00
Administrative/Technical	-	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

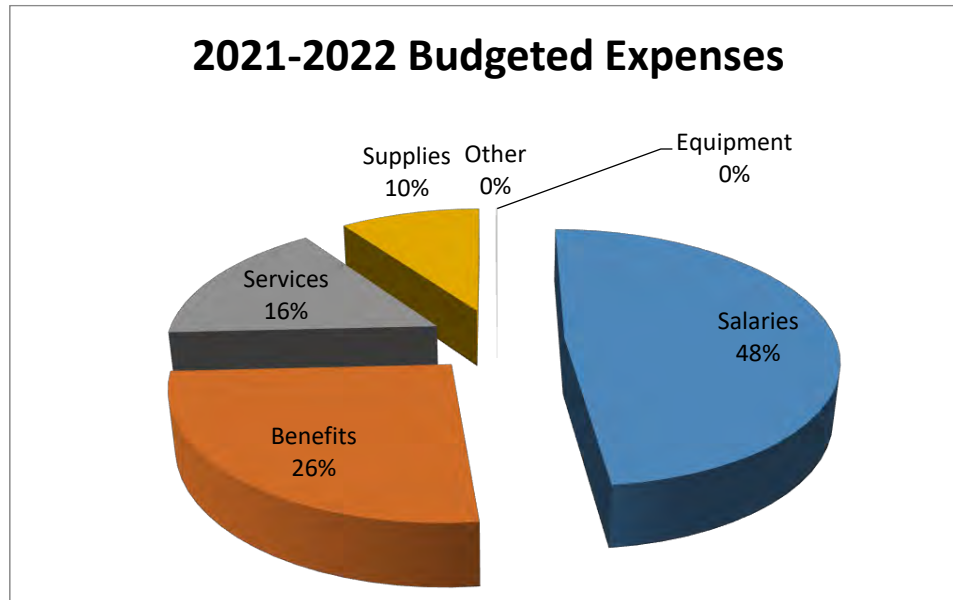
Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



# 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

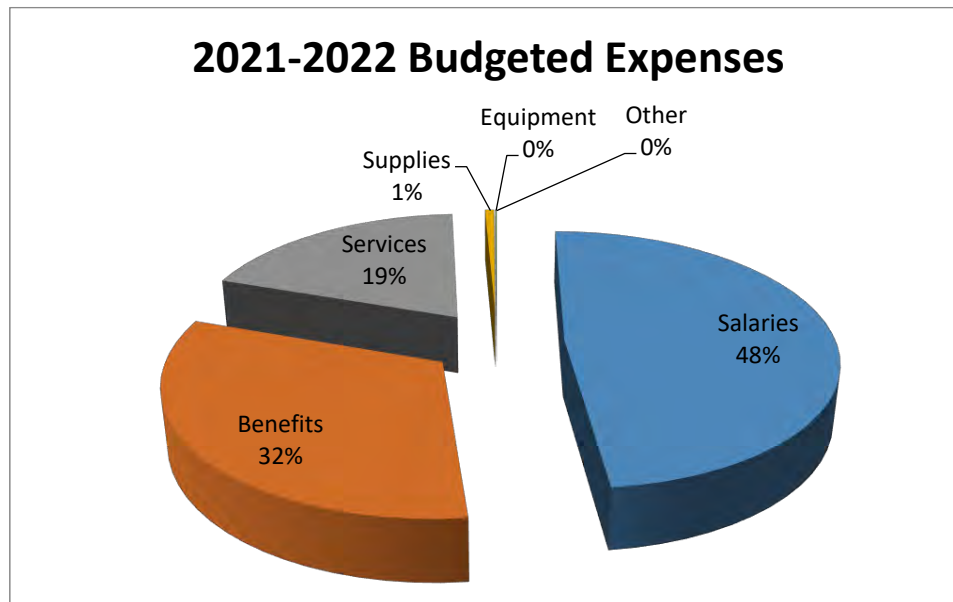
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	130,598	150,237	154,000	121,160	121,160
Benefits	70,751	87,366	107,480	80,340	80,340
Services	33,097	27,745	47,700	47,700	47,700
Supplies	856	404	1,600	1,600	1,600
Equipment	-	-	-	-	-
Other	430	345	230	230	230
<b>Total</b>	<b>235,732</b>	<b>266,098</b>	<b>311,010</b>	<b>251,030</b>	<b>251,030</b>

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	1.00	1.00	1.00	1.00	1.00
Classified	1.50	1.50	1.50	1.50	1.50
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



## Allocation and Contingency

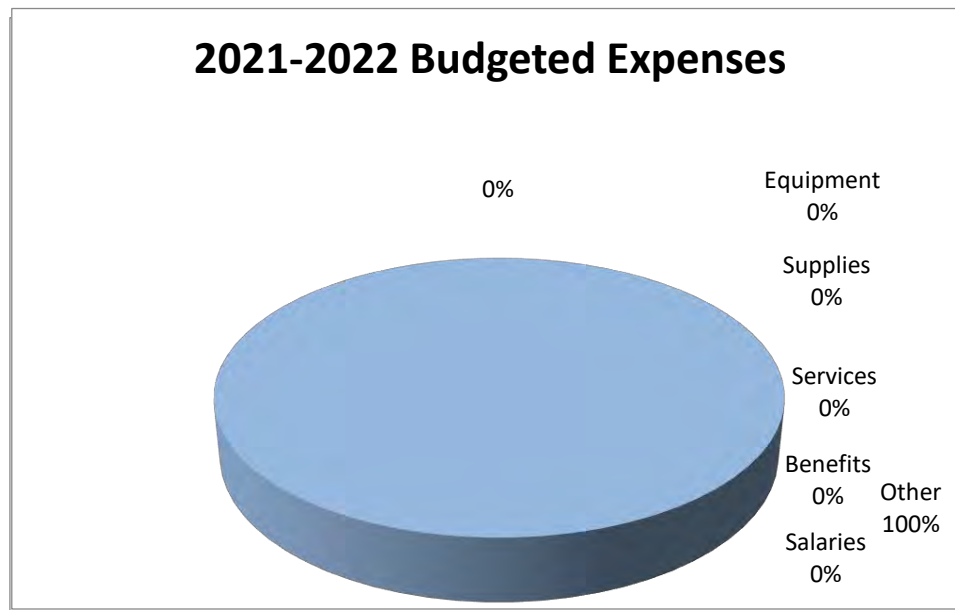
Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	-	-	-	-	
Benefits	-	-	-	-	
Services	-	-	-	-	
Supplies	-	-	-	-	
Equipment	-	-	-	-	
Other	-	-	1,574,200	1,175,000	1,175,000
Reserves			2,685,450	2,761,125	2,761,125
<b>Total</b>	-	-	<b>4,259,650</b>	<b>3,936,125</b>	<b>3,936,125</b>

Personnel: by FTE

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	-



## Total Support Services

Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	2,881,651	2,910,091	3,420,675	3,751,485	3,751,485
Benefits	1,987,236	2,124,766	2,570,330	2,569,645	2,569,645
Services	4,413,424	4,578,975	4,804,740	4,777,240	4,777,240
Supplies	727,217	674,566	757,800	587,800	587,800
Equipment	-	-	-	-	-
Other	428,483	434,644	2,021,760	1,653,560	1,653,560
Reserves				2,761,125	2,761,125
<b>Total</b>	<b>10,438,011</b>	<b>10,723,042</b>	<b>13,575,305</b>	<b>16,100,855</b>	<b>16,100,855</b>

### Personnel: by FTE

Instructional Staff	-	-	1.00	1.00	1.00
Confidential	11.00	11.00	11.00	11.70	11.70
Classified	43.07	44.07	44.28	44.15	44.15
Administrative/Technical	3.90	4.20	4.00	4.95	4.95
<b>Total</b>	<b>57.97</b>	<b>59.27</b>	<b>60.28</b>	<b>61.80</b>	<b>61.80</b>

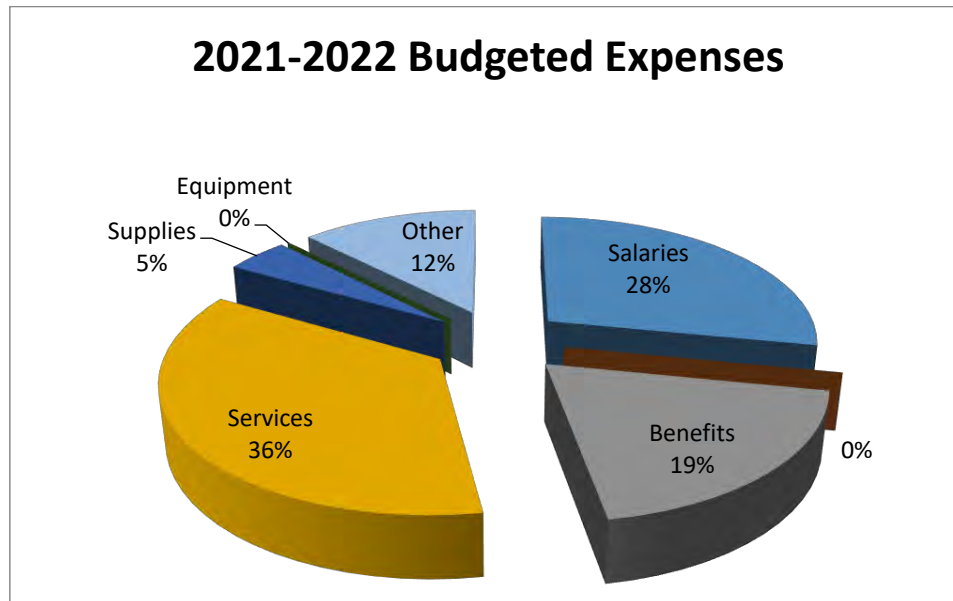
### Pupil Expenditures:

Enrollment

-

Per Pupil Expenditures

-



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**Fund 200 Special Revenue Funds (Grants)  
Revenue**

<b>Acct. Revenues</b>		<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
2102	ASD FLOWTHROUGH FUNDS FROM ESD	\$35,910	-	\$27,000	\$27,000	\$27,000
2199	UNRESTR GRANT OTHER INTERMED SRCS	\$107,249	\$63,303	\$215,243	\$112,618	\$112,618
2200	RESTRICTED REVENUE	\$11,724	\$10,725	\$11,000	\$11,000	\$11,000
3205	LONG TERM CARE	-	-	-	-	-
3299	RESTR GRANTS OTHER	\$1,285,347	\$1,210,943	\$5,292,924	\$6,273,576	\$6,273,576
3990	OTHER STATE REVENUE	-	-	-	-	-
4302	NHS SLC GRANT	-	-	-	-	-
4500	RESTRICTED REV FED TO STATE	\$162,966	\$134,122	\$54,000	\$8,188,729	\$8,188,729
4501	TITLE IA/ID GRANT	\$713,209	\$662,539	\$724,603	\$718,137	\$718,137
4503	TITLE IIA GRANT	\$88,246	\$228,118	\$146,814	\$146,783	\$146,783
4504	MIGRANT EDUCATION GRANT	\$228,580	\$219,259	\$325,000	\$225,000	\$225,000
4505	TITLE III GRANT	\$38,788	\$33,793	\$28,229	\$33,000	\$33,000
4508	IDEA PART B GRANT	\$718,308	\$936,439	\$776,283	\$776,283	\$776,283
4527	SPED SYS PERF REV GRANT	\$4,796	-	-	-	-
4528	OTHER MISC SPED GRANT	-	-	-	-	-
4531	CHILDCARE DEV BLOCK GRANT	-	-	-	-	-
4599	OTHER FEDERAL REVENUE	-	-	-	-	-
4700	GRANT AID FED GOV INTER	-	-	-	-	-
5400	BEGINNING FUND BALANCE	\$8,965	\$38,800	-	-	-
	<b>Totals</b>	<b>\$3,404,088</b>	<b>\$3,538,042</b>	<b>\$7,601,096</b>	<b>\$16,512,126</b>	<b>\$16,512,126</b>

<b>Expenditures</b>		<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
<b>Acct. Major Function</b>						
1000	INSTRUCTION	\$1,622,908	\$1,773,650	\$3,826,463	\$6,468,783	\$6,468,783
2000	SUPPORT SERVICES	\$940,460	\$1,070,377	\$2,442,444	\$9,974,335	\$9,974,335
3000	COMMUNITY	\$323,107	\$396,312	\$1,231,307	\$69,008	\$69,008
4000	CAPITAL	\$85,590	\$100,551	\$95,100	-	-
5000	DEBT SERVICES	-	-	\$800	-	-
6000	CONTINGENCY	\$64,277	\$108,584	\$78,627	-	-
	<b>Totals</b>	<b>\$3,036,342</b>	<b>\$3,449,474</b>	<b>\$7,674,741</b>	<b>\$16,512,126</b>	<b>\$16,512,126</b>

**Personnel: by FTE**

Instructional Staff	12.03	22.42	32.98	33.56	33.56
Confidential	1.00	1.50	1.12	1.62	1.62
Classified	4.95	10.38	29.29	24.88	24.88
Administrative/Technical	-	-	1.00	2.00	2.00
<b>Total</b>	<b>17.98</b>	<b>34.30</b>	<b>64.39</b>	<b>62.06</b>	<b>62.06</b>

## Fund 200 Special Revenue Funds (Federal)

### Location 201-Title 1A

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	403,925	359,194	409,840	407,874	407,874
Benefits	255,947	246,734	265,263	265,263	265,263
Services	29,637	28,904	18,000	13,500	13,500
Supplies	2,202	6,420	1,500	1,500	1,500
Equipment	-	-	-	-	-
Other	31,118	21,288	30,000	30,000	30,000
<b>Total</b>	<b>722,827</b>	<b>662,539</b>	<b>724,603</b>	<b>718,137</b>	<b>718,137</b>

#### **Personnel: by FTE**

Instructional Staff	3.90	3.90	3.75	2.50	2.50
Confidential	-	-	-	-	-
Classified	3.00	3.00	3.08	3.25	3.25
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>6.90</b>	<b>6.90</b>	<b>6.83</b>	<b>5.75</b>	<b>5.75</b>

### Location 203-Title III

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	22,929	18,954	17,600	17,971	17,971
Benefits	11,196	8,952	8,829	8,829	8,829
Services	509	3,005	-	3,000	3,000
Supplies	3,248	2,883	1,000	2,400	2,400
Equipment	-	-	800	-	-
Other	906	-	-	800	800
<b>Total</b>	<b>38,787</b>	<b>33,793</b>	<b>28,229</b>	<b>33,000</b>	<b>33,000</b>

#### **Personnel: by FTE**

Instructional Staff	0.25	0.25	0.25	0.20	0.20
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.20</b>	<b>0.20</b>

**Location 207 - Title IIA Instructional Staff Development**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	33,865	99,007	73,597	84,996	84,996
Benefits	16,749	57,474	7,387	37,757	37,757
Services	19,013	67,232	12,230	12,030	12,030
Supplies	15,300	187	47,000	6,000	6,000
Equipment	-	-	-	-	-
Other	3,319	4,218	6,600	6,000	6,000
<b>Total</b>	<b>88,246</b>	<b>228,118</b>	<b>146,814</b>	<b>146,783</b>	<b>146,783</b>

**Personnel: by FTE**

Instructional Staff	0.50	0.50	0.50	0.50	0.50
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**Location 214 - Title IV**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	13,274	2,499	9,550	9,550	9,550
Benefits	7,208	1,001	3,500	3,500	3,500
Services	11,032	8,693	35,000	5,062	5,062
Supplies	51,452	29,594	3,000	30,833	30,833
Equipment	-	-	-	-	-
Other	-	-	2,950	2,980	2,980
<b>Total</b>	<b>82,966</b>	<b>41,787</b>	<b>54,000</b>	<b>51,925</b>	<b>51,925</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 217 - Migrant Summer School**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	60,918	67,610	59,100	61,000	61,000
Benefits	18,973	23,687	17,220	30,000	30,000
Services	-	146	8,680	8,000	8,000
Supplies	109	830	-	1,000	1,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>92,272</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 219 - Migrant Pre School**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	5,461	-	-	-
Benefits	-	6,612	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>12,073</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 221 - IDEA Part B**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	401,524	415,577	405,524	405,524	405,524
Benefits	216,359	258,466	252,378	252,378	252,378
Services	61,281	197,656	55,000	55,000	55,000
Supplies	-	24,172	20,000	20,000	20,000
Equipment	-	-	-	-	-
Other	27,286	30,095	28,000	28,000	28,000
<b>Total</b>	<b>706,451</b>	<b>925,965</b>	<b>760,902</b>	<b>760,902</b>	<b>760,902</b>

**Personnel: by FTE**

Instructional Staff	6.38	6.38	5.25	6.10	6.10
Confidential	1.00	1.00	0.12	1.12	1.12
Classified	0.47	0.47	1.00	1.00	1.00
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>7.85</b>	<b>7.85</b>	<b>6.37</b>	<b>8.22</b>	<b>8.22</b>

**Location 222 - IDEA Enhancement**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	5,315	-	5,315	5,315	5,315
Benefits	1,788	-	1,788	1,788	1,788
Services	855	-	854	854	854
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>7,957</b>	<b>-</b>	<b>7,957</b>	<b>7,957</b>	<b>7,957</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 223 - IDEA Preschool**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	2,729	-	3,935	3,935	3,935
Benefits	622	-	989	989	989
Services	-	-	-	-	-
Supplies	-	7,262	2,500	2,500	2,500
Equipment	-	-	-	-	-
Other	-	162	-	-	-
<b>Total</b>	<b>3,351</b>	<b>7,424</b>	<b>7,424</b>	<b>7,424</b>	<b>7,424</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 234 - ESSER II**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	640,026	640,026
Benefits	-	-	-	342,683	342,683
Services	-	-	-	680,000	680,000
Supplies	-	-	-	600,000	600,000
Equipment	-	-	-	-	-
Other	-	-	-	104,000	104,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,366,709</b>	<b>2,366,709</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 238 - SUMMER LEARNING GRANT**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	400,000	400,000
Benefits	-	-	-	200,000	200,000
Services	-	-	-	400,000	400,000
Supplies	-	-	-	290,560	290,560
Equipment	-	-	-		
Other	-	-	-		
<b>Total</b>	-	-	-	<b>1,290,560</b>	<b>1,290,560</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 239 - ESSER III**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	620,791	620,791
Benefits	-	-	-	380,000	380,000
Services	-	-	-	190,000	190,000
Supplies	-	-	-	3,900,000	3,900,000
Equipment	-	-	-	-	-
Other	-	-	-	234,304	234,304
<b>Total</b>	-	-	-	<b>5,325,095</b>	<b>5,325,095</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 289 - Title 1C Migrant Education**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	135,311	143,851	190,000	150,250	150,250
Benefits	89,640	74,408	124,850	73,991	73,991
Services	3,390	940	6,000	500	500
Supplies	91	60	100	259	259
Equipment	-	-	-	-	-
Other	149	-	4,050	-	-
<b>Total</b>	<b>228,580</b>	<b>219,259</b>	<b>325,000</b>	<b>225,000</b>	<b>225,000</b>

**Personnel: by FTE**

Instructional Staff	1.00	2.00	-	-	-
Confidential		0.50	1.00	0.50	0.50
Classified	1.48	1.48	3.13	3.25	3.25
Administrative/Technical		-	-	-	-
<b>Total</b>	<b>2.48</b>	<b>3.98</b>	<b>4.13</b>	<b>3.75</b>	<b>3.75</b>

**Location 712 - FS/Tech**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	345,000	345,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>345,000</b>	<b>345,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Total Fund 201**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	1,079,790	1,112,152	1,174,461	2,807,232	2,807,232
Benefits	618,481	677,333	682,204	1,597,178	1,597,178
Services	125,717	306,575	135,764	1,712,946	1,712,946
Supplies	72,402	71,408	75,100	4,855,052	4,855,052
Equipment	-	-	800	-	-
Other	62,777	55,763	71,600	406,084	406,084
<b>Total</b>	<b>1,959,166</b>	<b>2,223,231</b>	<b>2,139,929</b>	<b>11,378,492</b>	<b>11,378,492</b>

**Personnel: by FTE**

Instructional Staff	12.03	13.03	9.75	9.30	9.30
Confidential	1.00	1.50	1.12	1.62	1.62
Classified	4.95	4.95	7.21	7.50	7.50
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>17.98</b>	<b>19.48</b>	<b>18.08</b>	<b>18.42</b>	<b>18.42</b>

## Fund 202 - Special Revenue

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1910	Rentals	-	-	-	2,000	2,000
1912	Pole / Tower Lease	23,413	22,018	25,000	25,000	25,000
1915	Rent / Lease	32,203	34,487	38,000	38,000	38,000
5400	Beginning Fund Balance	71,587	116,898	155,000	200,000	200,000
	<b>Total</b>	<b>127,203</b>	<b>173,403</b>	<b>218,000</b>	<b>265,000</b>	<b>265,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	6,952	9,946	191,500	215,000	215,000
400	Supplies	-	-	20,000	40,000	40,000
500	Equipment	-	-	-	-	-
600	Other	3,354	2,396	6,500	10,000	10,000
	<b>Total</b>	<b>10,305</b>	<b>12,342</b>	<b>218,000</b>	<b>265,000</b>	<b>265,000</b>

	Ending Fund Balance	<b>116,898</b>	<b>161,061</b>	-	-	-
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\*Cell tower leases and district rental properties

### Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	<b>Total</b>	-	-	-	-	-

## Fund 203 - PERS Reserve Fund

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1510	Interest Revenue	-	-		-	-
5200	Interfund Transfer	-	400,000	300,000	100,000	100,000
5400	Beginning Fund Balance	-	-	400,000	700,000	700,000
	<b>Total</b>	-	<b>400,000</b>	<b>700,000</b>	<b>800,000</b>	<b>800,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	<b>Total</b>	-	-	-	-	-

	Ending Fund Balance	-	<b>400,000</b>	<b>700,000</b>	<b>800,000</b>	<b>800,000</b>
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## Fund 204 - Student Body Funds

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1720	Bookstore Sales	23,598	15,307	40,000	40,000	40,000
1730	Student Dues	-	-	15,000	15,000	15,000
1746	Student Fees	296,218	218,205	400,000	400,000	400,000
1750	Concessions	16,583	12,715	25,000	25,000	25,000
1760	Club Fundraising	782,223	736,802	800,000	800,000	800,000
1810	Community Activities	24,864	10,934	15,000	15,000	15,000
1920	Contributions / Donations	21,254	19,415	100,000	100,000	100,000
1990	Miscellaneous	127,733	29,832	150,000	150,000	150,000
5400	Beginning Fund Balance	629,986	673,507	500,000	500,000	500,000
	<b>Total</b>	<b>1,922,458</b>	<b>1,716,716</b>	<b>2,045,000</b>	<b>2,045,000</b>	<b>2,045,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	15,829	21,845	-	5,000	5,000
200	Benefits	603	576	-	1,000	1,000
300	Services	-	-	-	20,000	20,000
400	Supplies	1,232,519	904,702	1,750,000	1,800,000	1,800,000
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	<b>Total</b>	<b>1,248,951</b>	<b>927,123</b>	<b>1,750,000</b>	<b>1,826,000</b>	<b>1,826,000</b>

	<b>Ending Fund Balance</b>	<b>673,507</b>	<b>789,593</b>	<b>295,000</b>	<b>219,000</b>	<b>219,000</b>
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### Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Fund 206 - Scholarships

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1510	Interest in Investments	3,974	3,430	4,000	1,500	1,500
1920	Contributions and Donations	-	-	-	-	-
5400	Beginning Fund Balance	152,982	155,956	157,000	160,000	160,000
	<b>Total</b>	<b>156,956</b>	<b>159,386</b>	<b>161,000</b>	<b>161,500</b>	<b>161,500</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	1,000	-	4,400	10,000	10,000
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	-	-	-	-	-
	<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>4,400</b>	<b>10,000</b>	<b>10,000</b>

	<b>Ending Fund Balance</b>	<b>155,956</b>	<b>159,386</b>	<b>156,600</b>	<b>151,500</b>	<b>151,500</b>
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### Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund 251 Special Revenue Fund**  
SIA - Student Investment Account

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	1,891,000	1,385,853	1,385,853
Benefits	-	-	1,318,000	966,000	966,000
Services	-	-	800,000	750,000	750,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	50,000	50,000
<b>Total</b>	-	-	<b>4,009,000</b>	<b>3,151,853</b>	<b>3,151,853</b>

**Personnel: by FTE**

Instructional Staff	-	-	14.50	14.50	14.50
Confidential	-	-	-	-	-
Classified	-	-	16.00	7.00	7.00
Administrative/Technical	-	-	1.00	2.00	2.00
<b>Total</b>	-	-	<b>32</b>	<b>23.50</b>	<b>23.50</b>

**Fund 200 Special Revenue Fund**  
Measure 98/High School Success

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	434,753	580,636	692,562	689,508	689,508
Benefits	256,265	340,678	402,980	386,300	386,300
Services	31,930	38,672	150,000	75,000	75,000
Supplies	2,999	21,908	20,000	65,000	65,000
Equipment	-	-	-	25,000	25,000
Other	-	52,821	7,027	70,000	70,000
<b>Total</b>	<b>725,947</b>	<b>1,034,715</b>	<b>1,272,569</b>	<b>1,310,808</b>	<b>1,310,808</b>

**Personnel: by FTE**

Instructional Staff	-	5.49	4.98	7.26	7.26
Confidential	-	-	-	-	-
Classified	-	2.43	3.00	7.13	7.13
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	<b>7.92</b>	<b>7.98</b>	<b>14.39</b>	<b>14.39</b>

## Fund 260 Special Revenue Funds (State)

### Location 224 - OR Response to Instruction & Intervention

<b>Expenditures:</b>	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	387	1,707	440	440	440
Benefits	146	883	260	260	260
Services	11,191	4,380	10,300	10,300	10,300
Supplies	-	1,844	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>11,724</b>	<b>8,814</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

#### **Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Location 226 - YCCO Partnership

<b>Expenditures:</b>	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
Salaries	9,241	12,593	30,000	18,000	18,000
Benefits	3,311	6,022	20,000	7,100	7,100
Services	36	-	5,243	3,518	3,518
Supplies	3,634	2,197	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>16,221</b>	<b>20,813</b>	<b>55,243</b>	<b>28,618</b>	<b>28,618</b>

#### **Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Location 227-WESD ASD Flow Through**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	15,289	15,000	18,000	18,000	18,000
Benefits	5,234	1,813	9,000	9,000	9,000
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>20,523</b>	<b>16,813</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>

**Personnel: by FTE**

Instructional Staff	-	3.90	3.75	2.50	2.50
Confidential	-	-	-	-	-
Classified	-	3.00	3.08	3.25	3.25
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	<b>6.90</b>	<b>6.83</b>	<b>5.75</b>	<b>5.75</b>

**Location 233-State Dyslexia**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	13,002	-	-	-	-
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>13,002</b>	-	-	-	-

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 235 - My Future My Choice**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	353	-	1,000	1,000
Benefits	-	212	-	400	400
Services	-	-	-	770	770
Supplies	-	1,581	-	1,830	1,830
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	<b>2,146</b>	-	<b>4,000</b>	<b>4,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 237 - School Health Svs Planning**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	6,675	-	60,000	60,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	<b>6,675</b>	-	<b>60,000</b>	<b>60,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 253 - HB3499**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	76,448	48,959	-	-	-
Benefits	54,463	42,514	-	-	-
Services	86,748	33,298	-	-	-
Supplies	2,123	1,509	-	-	-
Equipment	-	-	-	-	-
Other	1,500	-	-	-	-
<b>Total</b>	<b>221,282</b>	<b>126,281</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 255 - Outdoor School**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	7,000	2,250	20,000	10,000	10,000
Benefits	2,561	922	10,000	4,500	4,500
Services	54,484	6,711	130,000	65,500	65,500
Supplies	4,432	103	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>68,477</b>	<b>9,986</b>	<b>160,000</b>	<b>80,000</b>	<b>80,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Location 258 - PGE**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	369,000	369,000
Supplies	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	<b>369,000</b>	<b>369,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 257 - Career Pathways**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	-	-
Supplies	-	-	-	11,355	11,355
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	<b>11,355</b>	<b>11,355</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Location 261 - American Indian/Alaska Native SS**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services	-	-	-	30,000	30,000
Supplies	-	-	-	50,000	50,000
Equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	<b>80,000</b>	<b>80,000</b>

**Personnel: by FTE**

Instructional Staff	-	-	-	-	-
Confidential	-	-	-	-	-
Classified	-	-	-	-	-
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**Total Fund 260**

<b>Expenditures:</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Actuals</b>	<b>2020-2021 Budgeted</b>	<b>2021-2022 Proposed</b>	<b>2021-2022 Adopted</b>
Salaries	108,365	80,862	68,440	47,440	47,440
Benefits	65,714	52,366	39,260	21,260	21,260
Services	165,461	51,065	145,543	539,088	539,088
Supplies	10,189	7,235	-	63,185	63,185
Equipment	-	-	-	-	-
Other	1,500	-	-	-	-
<b>Total</b>	<b>351,229</b>	<b>191,528</b>	<b>253,243</b>	<b>670,973</b>	<b>670,973</b>

**Personnel: by FTE**

Instructional Staff	-	3.90	3.75	2.50	2.50
Confidential	-	-	-	-	-
Classified	-	3.00	3.08	3.25	3.25
Administrative/Technical	-	-	-	-	-
<b>Total</b>	-	<b>6.90</b>	<b>6.83</b>	<b>5.75</b>	<b>5.75</b>

## Fund 270 - Private Donations Fund

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1920	Contributions / Donations	272,312	224,575	400,000	800,000	800,000
5400	Beginning Fund Balance	98,446	186,049	200,000	300,000	300,000
	<b>Total</b>	<b>370,757</b>	<b>410,624</b>	<b>600,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	22,613	48,661	100,000	200,000	200,000
200	Benefits	6,973	20,046	50,000	100,000	100,000
300	Services	5,223	40,709	50,000	100,000	100,000
400	Supplies	101,943	81,266	150,000	200,000	200,000
500	Equipment	47,957	-	50,000	100,000	100,000
600	Other	-	-	15,000	100,000	100,000
	<b>Total</b>	<b>184,708</b>	<b>190,681</b>	<b>415,000</b>	<b>800,000</b>	<b>800,000</b>

	Ending Fund Balance	186,049	219,942	185,000	300,000	300,000
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### Personnel: by FTE

	Instructional Staff	-	-	-	-	-
	Confidential	-	-	-	-	-
	Classified	-	-	-	-	-
	Administrative/Technical	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund 299 - Nutrition Services Fund

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1600	Student Lunch Fees	576,862	440,101	573,350	619,250	619,250
1910	Rentals	-	-	-	-	-
1920	Contributions / Donations	8,000	1,950	-	-	-
1990	Miscellaneous	6,517	16,155	2,000	2,000	2,000
3102	State Lunch Match	19,093	17,344	19,500	19,000	19,000
3200	State Lunch Program	25,025	24,204	58,000	56,500	56,500
4500	Federal Lunch Program	1,143,726	1,223,911	1,267,000	1,299,000	1,299,000
4900	Commodities	139,929	134,290	128,230	147,995	147,995
5200	Interfund Transfer	-	150,000	200,000	-	-
5400	Beginning Fund Balance	150,605	40,204	-	200,000	200,000
	<b>Total</b>	<b>2,069,757</b>	<b>2,048,160</b>	<b>2,248,080</b>	<b>2,343,745</b>	<b>2,343,745</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	545,793	559,262	599,950	653,555	653,555
200	Benefits	441,278	427,107	529,750	526,150	526,150
300	Services	36,496	33,531	30,950	24,750	24,750
400	Supplies	998,645	850,210	981,730	1,022,590	1,022,590
500	Equipment	55,642	36,498	89,000	100,000	100,000
600	Other	32,108	31,937	16,700	16,700	16,700
	<b>Total</b>	<b>2,109,962</b>	<b>1,938,545</b>	<b>2,248,080</b>	<b>2,343,745</b>	<b>2,343,745</b>

	<b>Ending Fund Balance</b>	<b>(40,204)</b>	<b>109,616</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Personnel: by FTE**

	Instructional Staff	-	-	-	-	-
	Confidential	1.00	1.00	1.00	0.80	0.80
	Classified	19.33	19.33	20.14	20.14	20.14
	Administrative/Technical	-	-	-	-	-
	<b>Total</b>	<b>20.33</b>	<b>20.33</b>	<b>21.14</b>	<b>20.94</b>	<b>20.94</b>

### Fund 300 - Debt Services

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1111	Current Year Taxes	4,745,908	2,958,117	1,814,825	-	-
1112	Prior Year Taxes	273,186	160,750	40,000	-	-
1510	Interest on Investments	269,299	62,140	15,000	-	-
1990	Miscellaneous	(22,298)	(17,358)		-	-
4900	Other Federal Revenue	588,750	-	-	-	-
5xxx	BFB & Accrued Interest	14,079,940	1,454,884	1,100,000	550,000	550,000
	<b>Total</b>	<b>19,934,784</b>	<b>4,618,533</b>	<b>2,969,825</b>	<b>550,000</b>	<b>550,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	18,479,900	2,961,125	2,969,825	550,000	550,000
	<b>Total</b>	<b>18,479,900</b>	<b>2,961,125</b>	<b>2,969,825</b>	<b>550,000</b>	<b>550,000</b>

	<b>Ending Fund Balance</b>	<b>1,454,884</b>	<b>1,657,408</b>	-	-	-
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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:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1510	Interest on Investments	50,336	41,035	20,000	10,000	10,000
1970	Services from Other Funds	3,443,006	3,816,524	3,852,575	3,767,000	3,767,000
5400	Beginning Fund Balance	204,451	180,227	-	285,570	285,570
	<b>Total</b>	<b>3,697,792</b>	<b>4,037,785</b>	<b>3,872,575</b>	<b>4,062,570</b>	<b>4,062,570</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	3,517,566	3,692,566	3,872,575	4,062,570	4,062,570
	<b>Total</b>	<b>3,517,566</b>	<b>3,692,566</b>	<b>3,872,575</b>	<b>4,062,570</b>	<b>4,062,570</b>

	<b>Ending Fund Balance</b>	<b>180,227</b>	<b>345,220</b>	-	-	-
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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:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1510	Interest on Investments	-	-	-	-	-
1990	Miscellaneous	156,836	102,577	100,000	100,000	100,000
5400	Beginning Fund Balance	87,917	160,429	160,000	180,000	180,000
	<b>Total</b>	<b>244,753</b>	<b>263,006</b>	<b>260,000</b>	<b>280,000</b>	<b>280,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	84,324	84,324	84,340	84,550	84,550
	<b>Total</b>	<b>84,324</b>	<b>84,324</b>	<b>84,340</b>	<b>84,550</b>	<b>84,550</b>

	<b>Ending Fund Balance</b>	<b>160,429</b>	<b>178,682</b>	<b>175,660</b>	<b>195,450</b>	<b>195,450</b>
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\*Small Scale energy loan payments, revenue comes from SB 1149 funds

### Fund 303 - Debt Services 2020 Bond

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1111	Current Year Taxes	-	-	-	6,442,000	6,442,000
1112	Prior Year Taxes	-	-	-	-	-
1510	Interest on Investments	-	-	-	-	-
1990	Miscellaneous	-	-	-	-	-
5xxx	BFB & Accrued Interest	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,442,000</b>	<b>6,442,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	-	-	-	-	-
400	Supplies	-	-	-	-	-
500	Equipment	-	-	-	-	-
600	Other	-	-	-	6,442,000	6,442,000
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,442,000</b>	<b>6,442,000</b>

	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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### Fund 410 - Capital Projects Funds

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1510	Interst on Investments	-	-	-	500,000	500,000
1920	Contributions	-	-	-	-	-
3299	Restricted Grants Other	-	-	-	5,026,040	5,026,040
5400	Beginning Fund Balance	-	-	-	162,000,000	162,000,000
	<b>Total</b>	-	-	-	<b>167,526,040</b>	<b>167,526,040</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	65,000	65,000
200	Benefits	-	-	-	35,000	35,000
300	Services	-	-	-	10,000,000	10,000,000
400	Supplies	-	-	-	2,000,000	2,000,000
500	Equipment	-	-	-	153,426,040	153,426,040
600	Other	-	-	-	2,000,000	2,000,000
	<b>Total</b>	-	-	-	<b>167,526,040</b>	<b>167,526,040</b>

	<b>Ending Fund Balance</b>	-	-	-	-	-
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\*2017-2018 fully spent the remaining 2011 GO Bond funds

### Fund 415 - Construction Excise Tax

Acct.	Revenues:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
1130	Construction Excise Tax	337,722	370,577	275,000	375,000	375,000
1510	Interst on Investments	29,740	30,248	22,000	15,000	15,000
4200	Unrestricted State Revenue	-	-	-	-	-
5400	Beginning Fund Balance	1,174,938	1,277,066	1,200,000	1,000,000	1,000,000
	<b>Total</b>	<b>1,542,399</b>	<b>1,677,891</b>	<b>1,497,000</b>	<b>1,390,000</b>	<b>1,390,000</b>

Object	Expenditures:	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Adopted
100	Salaries	-	-	-	-	-
200	Benefits	-	-	-	-	-
300	Services	222,036	148,402	295,000	200,000	200,000
400	Supplies	43,298	219,613	200,000	200,000	200,000
500	Equipment	-	61,630	-	-	-
600	Other	-	-	-	-	-
	<b>Total</b>	<b>265,333</b>	<b>429,646</b>	<b>495,000</b>	<b>400,000</b>	<b>400,000</b>

	<b>Ending Fund Balance</b>	<b>1,277,066</b>	<b>1,248,245</b>	<b>1,002,000</b>	<b>990,000</b>	<b>990,000</b>
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\*Construction Excise taxes support capital improvements and growth

**Newberg School District  
History of Assessed Value of Taxable Property**

Fiscal Year	Yamhill		Clackamas		Washington		Total	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
2020-21	\$ 3,772,658,001	4.91%	\$ 82,954,760	5.94%	\$ 158,813,058	3.96%	\$ 4,014,425,819	4.89%
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%

**Newberg School District  
History of Tax Collection**

<b>Fiscal Year</b>	<b>Property Taxes</b>	<b>Collection</b>	<b>Percent Change</b>	<b>Percent Collected</b>
2019-20	\$ 17,878,028	\$ 16,946,221	7%	95%
2018-19	\$ 16,804,406	\$ 15,879,748	3%	94%
2017-18	\$ 16,312,676	\$ 15,376,667	4%	94%
2016-17	\$ 15,722,325	\$ 14,779,773	7%	94%
2015-16	\$ 14,824,572	\$ 13,835,881	4%	93%
2014-15	\$ 14,282,352	\$ 13,332,575	6%	93%
2013-14	\$ 13,434,020	\$ 12,525,844	4%	93%
2012-13	\$ 13,037,024	\$ 12,074,707	0.5%	93%
2011-12	\$ 12,944,722	\$ 12,017,384	1.3%	93%
2010-11	\$ 12,812,610	\$ 11,864,897	5.4%	93%

**Newberg School District**  
**Property Tax Rates - Direct and Overlapping**  
**Governments (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 2.82
2019	(1)	\$ 6.05	\$ 2.58	\$ 2.50	\$ 0.30	\$ 1.31	\$ 0.69	\$ .035 to 2.84
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.

Note : Newberg School District 29J has approximately fifteen overlapping governments that levy taxes on property located within the District. However, such governments may have only a very small portion of their property that overlaps with District property.

Source : Yamhill County Summary of Assessment and Tax Rolls.

**Newberg School District 29J**  
**Summary of Outstanding Debt**

Debt Issue	Original Amount Issued	Amount Outstanding as of 6/30/2020	2020-2021 Debt Payments	2021-2022 Debt Payments
2020 GO Bond	\$ 140,997,977	\$ -	\$ -	\$ 6,441,606
2005 Refunding	\$ 35,645,000	\$ 2,969,825	\$ 2,969,825	\$ -
2003 Tax Pension	\$ 34,639,019	\$ 33,743,650	\$ 3,872,565	\$ 4,062,565
2013 SELP Loan	\$ 1,001,591	\$ 615,130	\$ 84,320	\$ 84,320
2016 Capital Lease (6/30/20)	\$ 55,594	\$ -	\$ -	\$ -
	<u>\$ 212,339,181</u>	<u>\$ 37,328,605</u>	<u>\$ 6,926,710</u>	<u>\$ 10,588,491</u>
Remaining Interest Obligation		<u>105,755,577</u>		
Total Principal and Interest Obligations		<u>161,808,907</u>		

**Newberg School District 29J**  
**History of Debt Service Levy**

<b>Fiscal Year</b>	<b>Debt Service Levy</b>	<b>Debt Service Tax Rate</b>
2020-21	\$ 1,900,000	\$0.47
2019-20	\$ 3,100,000	\$0.81
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

**Newberg School District 29J**  
**Transportation Information - Historical**

<b>Fiscal Year</b>	<b>Total Miles</b>	<b>Actual Cost</b>	<b>Cost per Mile</b>	<b>Daily Number of Routes</b>	<b>Daily Number of Transports</b>
2019-20	382,754	\$ 2,533,354	\$ 6.62	49	1,885
2018-19	559,698	\$ 2,591,596	\$ 4.63	48	1,647
2017-18	563,764	\$ 2,600,184	\$ 4.61	51	1,647
2016-17	616,032	\$ 2,465,229	\$ 4.00	52	1,971
2015-16	607,063	\$ 2,291,777	\$ 3.78	52	2,053
2014-15	529,431	\$ 2,217,057	\$ 4.19	49	2,891
2013-14	552,504	\$ 2,217,645	\$ 4.01	49	1,973
2012-13	523,874	\$ 2,211,701	\$ 4.22	45	2,145
2011-12	528,263	\$ 2,121,584	\$ 4.02	44	2,234
2010-11	518,031	\$ 2,067,681	\$ 3.99	42	2,229



**Newberg School District 29J**  
**Transportation Information - Historical**

<b>Fiscal Year</b>	<b>Total Miles</b>	<b>Actual Cost</b>	<b>Cost per Mile</b>	<b>Daily Number of Routes</b>	<b>Daily Number of Transports</b>
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2010-11	518,031	\$ 2,067,681	\$ 3.99	42	2,229

## **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

# OBJECT GLOSSARY

## 100 SALARIES

110 REGULAR SALARIES  
111 LIC SALARIES  
112 CLASS SALARIES  
113 ADMINISTRATORS  
114 CONF/SUPR SAL  
115 SABBATICAL  
116 SUPPL RETIRE STIPENDS  
117 STNT WORKR  
120 NON-PERMANENT SALARIES  
121 SUB LICENSED  
122 SUB CLASSIFIED  
123 TEMPORARY - LICENSED  
130 ADDTL SALARY  
131 OT LIC SAL  
132 OT CLASS SAL  
133 DEPT HEADS  
134 ACTIVITY ED  
135 ATHLETIC ED  
136 EXTRA DAYS  
137 SUMMER SCHOOL SALARIES  
139 EXTRA DUTY SAL  
140 UNUSED VAC  
150 PERS LEAVE  
199 CONTRACTED PAYROLL

## 200 BENEFITS

210 PERS  
211 PERS EMPLOYER CONTRIBUTIO  
212 PERS EMPLOYEE CONTRIBUTIO  
213 PERS UAL CONTRIBUTION  
216 EMPLR OPSRP CONTRIBUTION  
220 SOC SEC ADMIN  
230 OTHER REQ PAYROLL COSTS  
231 WRKRS COMP  
232 UNEMPLOY COMP  
235 UNEMPLOY BEN  
240 CONTRACTUAL EMP BENEFITS  
241 TRAVEL  
242 HEALTH  
243 DENTAL  
244 VISION  
245 TUITION  
246 LIFE  
247 DISABILITY  
250 TSA  
290 OTH EMP BEN  
291 FLEX BEN FEE

## 300 SERVICES

310 INST/PROF/TECH SERVICES  
311 INSTR SERV  
312 INSTR PRG IMP SRV  
313 STUDENT SERVICES  
314 SB 300 TUITION  
315 MGMT SERVICES  
316 DATA PROCESSING  
317 STATISTICAL SERV  
318 PROF/IMP NON-INSTRUCT  
319 OTHR INST/PROF/TECH  
320 PROPERTY SERVICES  
321 CLEAN SERVICES  
322 REPAIR & MAINT SERVICE  
324 RENTALS  
325 ELECTRICITY  
326 FUEL  
327 WATER & SEWAGE  
328 GARBAGE  
329 OTH PROP SERVICES  
330 STUDENT TRANSPORTATION  
331 REIMBUR STUDENT TRANS  
332 NONREIMBURS STUDENT TRANS  
333 BOARD ROOM LIEU TRANS  
334 TRANS PORTION TUITION PY  
340 TRAVEL  
341 IN-DIST TRAVEL  
342 OUT-DIST TRAVEL  
343 STUDENT OUT-DIST-TRVL  
349 OTHER TRAVEL  
350 COMMUNICATION  
351 TELEPHONE  
352 DATA LINE  
353 POSTAGE  
354 ADVERTISING  
355 PRINTING BINDING  
358 PAGING SERVICES  
359 OTHER COMM SRVS  
360 CHART SCHOOL PAYMENT  
370 TUITION  
371 TUITION W/IN STATE  
372 TUITION OUT STATE  
373 TUITION PRIVATE  
374 OTHER TUITION  
380 NON-INTR PROF/TECH  
381 AUDIT SERVICES  
382 LEGAL SERVICES  
383 ARCH/ENG SERVICES  
384 NEGOTIATION SERVICES  
385 MANAGEMENT SRVS  
386 DATA PROCESSING SRVS  
387 STATISTICAL SERVIES  
388 ELECTION  
389 OTHER NON-INSTR PROF/TECH  
390 OTH GEN PROF TECH SRVS

## 400 SUPPLIES & MATERIALS

408 PAPER/DISTRICT  
409 ESD SUPPLIES  
410 CONSUMB SUP MAT  
411 FOOD SUPPLIES  
415 SHEET MUSIC  
416 COMMODITIES  
417 GAS AND OIL  
418 TIRES  
420 TEXTBOOKS  
421 TEXTBOOK ADOPTION  
430 LIB BOOKS  
440 PERIODICALS  
441 STUDENT PERIODICALS  
442 PROFESSIONAL PERIODICALS  
460 NONCONSUM ITEMS  
461 UNIFORMS  
462 AV SOFTWARE  
470 COMPUT SOFTWR  
480 COMPUT HDW

## 500 EQUIPMENT

500 CAPITAL OUTLAY  
510 LAND ACQUISITION  
520 BLDG ACQUISITION  
530 IMPRV OTHER THAN BLDG  
540 DEPRECIABLE EQUIPMENT  
541 INIT ADD EQUIP  
542 REPL EQUIP  
550 DEPREC TECH  
552 REPLACEMENT VEHICLES  
590 OTHER CAPITAL OUTLAY

## 600 OTHER OBJECTS

600 OTHER OBJECTS  
610 REDEMP PRINCIPAL  
620 INTEREST  
621 REGULAR INTEREST  
640 DUES AND FEES  
641 BANKCARD PAYMENT FEES  
650 INSURANCE JUDGEMENTS  
651 LIABILITY INS  
652 FID BOND PREM  
653 PROP INS PREM  
654 STUDENT INS PREM  
655 JUD/SETT DISTRICT  
659 OTH INS JUDGE  
660 DEPRECIATION  
662 BUILDINGS  
663 IMPRO OTH THAN BLDGS

664 EQUIPMENT  
665 TECHNOLOGY  
669 OTH CAP ASSETS  
670 TAXES/LICENSES  
690 GRANT INDIRECT CHG

## TRANSFERS

700 TRANSFERS  
708 FUND 630 INSURANCE  
720 TRANSITS  
721 FUND 202 SPECIAL REV  
724 FUND 410 CAPITAL PROJ.  
790 CONTINGENCY  
800 OTHER USES OF FUNDS  
810 PLANNED RESERVE  
820 RESERVED FOR NEXT YEAR