



GREATER ALBANY

PUBLIC SCHOOLS

Central	Periwinkle	Calapooia MS
Lafayette	South Shore	Memorial MS
Liberty	Sunrise	North Albany MS
Meadow Ridge	Takena	Alternative Options
North Albany	Tangent	South Albany HS
Oak	Waverly	West Albany HS
Oak Grove	Timber Ridge	Albany Online

2021-2022 Proposed Budget

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“Building Bridges to Lifelong Learning and Brighter Futures”



A Budget Message from Superintendent Melissa Goff

Community. It is what makes the Greater Albany School District “GREATER”. It is what makes our celebrations so joyful. It is what brings us comfort during times of struggle.

Where We Were

The Spring of 2020 found us completing a nine month strategic planning process involving unprecedented community engagement, particularly of students and parents who have been historically marginalized in planning our educational future. On March 12, 2020, we were on the cusp of building the details on the District plan itself which would focus on academic rigor; social, emotional, and mental health; and equitable practices across all aspects of our learning system. On March 13, 2020, we turned off the lights at the GAPS School District Office for what we thought might be several days. We had no idea that as a school community we were about to face the greatest challenge of our lives. The COVID-19 pandemic altered just about everything we knew about “how we do things”. We used to communicate in small groups, hanging around the coffee maker, the copier, or our lockers to talk about how we spent the night before or the adventures planned for our day of learning. Suddenly, we were in various states of isolation communicating primarily via text, email, phone, and these unfamiliar tools called “Google Chat” and “Zoom”. We used to greet each other in the morning with big smiles and high fives with an occasional hug for those most special to us. We instead found ourselves in isolation except for when we ventured out for groceries or other needed items. We failed to immediately recognize friends, as we could only see their eyes and their hair due to the masks covering their visages. Our greetings became fist bumps and muffled hellos.

With these changes in our way of being together, we had growing concerns about student physical and mental health. Were students getting the meals they needed? Were they feeling connected with others? Were they exercising or even spending time out of the house at all?

Where We Are

COVID-19 affects our health. It is changing lives and families, sometimes irrevocably. It also tests our sense of community. As educators, students, parents, and partners, we thrive when we come together in a safe place where we can challenge each other and be challenged ourselves to be better.

That is exactly what we have done. With the support of our incredible community partners and our Greater Albany community, we have served over half a million meals to students, supplied masks for every student and staff member, provided child care to parents and staff in need, closed the technology gap through a 1:1 device deployment to our students and supporting their access to internet services, created protocols and sanitized facilities for student returns, and provided transportation of meals and student supplies so that we can provide these services to students in their homes when they cannot come to us. We added new instructional models and provided choices to students so that parents could navigate their own comfort levels with their students returning to in-person school. We embraced “flexible learning” and we embarked on a distance and hybrid learning journey together, as a community.

Where We Are Going

This budget is a celebration. It contemplates a full return to school - hopefully in Fall 2021. For all of us at GAPS, it means getting back to what we really want to do. Moving forward on our three major commitments to our students, families, and community and building bridges to lifelong learning and brighter futures.

As a community, we are doing our best to create a safe and challenging place. The art of education is to recognize that learners need both. Denying either one to a budding learner usually does not end well. Learners who feel unsafe struggle to react productively to challenges. Learners who are not challenged struggle to reach their potential. The rest of this document explains the nuts and bolts of next year's budget. Although the General Fund still suffers from chronic shortfalls, some increased permanent and temporary grant funding allows us to do some exciting new things for learners. Read on to learn more about our well-thought out investments and the approach we are taking to ensure our hopes for our students are realized right here . . . in our community.

THE FISCAL SITUATION

General Fund

Fiscal challenges are not new to schools. But this time feels different.

Last October 1000 fewer Albany kids enrolled at their neighborhood school. Six hundred signed up for our cyberschool, Albany Online. Four hundred did not enroll at either.

This budget assumes Greater Albany Public Schools will return to full-time in-person education. It assumes that most of those who went to AOL or places unknown will return to their brick-and-mortar school. Of course, this assumption involves significant risk above the normal start of a new year, both educationally and fiscally.

This budget shows the district’s General Fund still suffers from chronic shortfalls, exacerbated by the declining enrollment. Fortunately, Congress and the State Legislature have provided grant resources to mitigate this risk. Before Covid, Oregon increased grant resources for schools, most notably through the Student Investment Account. Covid delayed these efforts, but next year they will regain momentum. In addition, Congress passed substantial temporary funding to deal with costs of providing remote and distanced in-person learning and to maintain staff through the Covid era.

The table below describes the budget box this situation has created.

2021-22 GENERAL FUND BUDGET BOX

	2018-19 Actual	2019-20 Actual	2020-21 Budget Projected		2021-20 using various COLA and enrollment projections						
					No COLA			2% COLA			
					Official Enroll Est.	December Estimate	Pre-Covid Estimate	Official Enroll Est.	December Estimate	Pre-Covid Estimate	
RESOURCES											
Beginning balance	11.8	11.0	11.1	11.4	10.7	10.7	10.7	10.7	10.7	10.7	10.7
State School Fund	92.2	95.0	98.0	97.7	95.6	96.7	98.7	95.6	96.7	98.7	98.7
Other	2.4	2.0	1.9	1.8	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Total resources	106.4	108.0	110.9	110.9	108.5	109.6	111.6	108.5	109.6	111.6	111.6
REQUIREMENTS											
Salaries/benefits	86.0	88.0	93.5	90.9	93.4	93.4	93.4	94.8	94.8	94.8	94.8
Other	9.3	8.6	9.5	9.3	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Contingency/ending balance	11.0	11.4	8.0	10.7	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Total requirements	106.4	108.0	110.9	110.9	111.0	111.0	111.0	112.4	112.4	112.4	112.4
PROJECTED SHORTFALL					-2.5	-1.4	0.6	-3.9	-2.8	-0.8	

All figures in millions

The table projects what it would cost to maintain the current budget into next year compared to the amount of expected revenue. As the table shows, the State School Fund formula determines almost all ongoing General Fund revenue and the salaries and benefits of staff are 90% of ongoing costs.

State School Fund Formula

The State School Fund aggregates the state appropriation for schools, locally-imposed regular school operating property taxes, and other school-dedicated revenues into a pool and redistributes it statewide based on a formula. The distribution is based largely on weighted student counts, with the weights reflecting differences in the need to serve students with greater needs, such as students with disabilities.

Under this structure, the primary revenue drivers are the amounts added into the pool and the district's weighted school count relative to other districts. The table assumes the state appropriation over the next two years will be \$9.1 billion – the amount in the Governor's budget and the Legislative Ways and Means Committee Co-chairs budget. Local school operating property taxes, which comprise about 30% of the pool, tend to grow steadily at about 3-4% per year due to Oregon's constitutional property tax limit.

Projecting the district's student count, as noted earlier, is riskier than normal. The table therefore shows the impact of three different assumptions:

- The "official" estimate used in the state's projections for next year. This assumes about half of the 400 students "missing" students return. Under this assumption, GAPS State School Fund allocation is projected to be \$95.6 million, about \$2 million less than this year. The projection drops because the year-over-year growth of the state appropriation is only 1% and, more importantly, the formula delays the impact of enrollment declines for one year. So next year, unless enrollment fully recovers, the declines from this year will kick in.
- The "December" estimate used in the district's internal allocation formulas. This assumes about 300 of the missing return, increasing the projection by \$1.1 million.
- The "Pre-Covid" forecast made by a demographer before the pandemic hit. This assumes all the 400 return and GAPS resumes a slight growth rate.

The range of these estimates is about \$3 million. Other things could also affect the projection. For example, a \$100 million increase in the state appropriation would increase GAPS allocation by about \$700,000.

Salaries and Benefits

To illustrate the impact of compensation changes, the table makes a base projection based on the following assumptions:

- PERS rates will drop as certified by the PERS system, reducing costs by about \$1.4 million.
- The internal PERS rate to finance the PERS debt drops one percentage point, saving about \$600,000.
- Each employee eligible for a step increase gets one step, costing about \$1.2 million.
- The cap on health insurance costs is increased \$50, costing about \$500,000

After a few other minor adjustments, projected salary and benefit costs with no COLA are projected to be slightly smaller than budgeted last year. The table shows this in the “No COLA” columns. Paying a 2% COLA costs about \$1.4 million.

Combining these two assumptions produces a \$4.5 million range, from a small surplus to a shortfall over \$4 million.

SIA, High School Readiness and ESSER

In recent years, the voters and the Oregon Legislature have approved new funding for Oregon schools. In 2016 voters approved High School Readiness (Measure 98), which increased resources for high school success and career readiness. The 2019 Legislature enacted a new corporate activities tax to fund a significant increase in early childhood and school-age education. The Student Investment Account (SIA) is the major conduit for these funds to local school districts. Using an extensive public involvement process, GAPS developed a district improvement plan for these funds and budgeted \$7.6 million to implement the plan in 2020-21. Covid-19, however, severely curtailed tax collections and GAPS received only \$2.5 million. With the economic recovery, this revenue will rise to \$6 million in 2021-21..

Finally, Congress included specific allocations for local schools in the three stimulus bills it passed in response to Covid-19. GAPS received \$1.6 million in ESSER I, which was used this year to fund remote learning and other costs associated with the maintaining schools during the pandemic. GAPS received \$7 million in ESSER II, and will receive an estimated \$15 million in ESSER III.

All this funding is arriving outside the General Fund. The permanent state funding comes with specific requirements to account for how those funds are spent and the results they achieve. This creates opportunities and challenges for school districts. From a budget perspective, it requires districts to consider how this additional funding braids with General Fund spending to create a comprehensive plan to meet the needs of all students.

The budget tables later in this document include two that combine the SIA, High School Readiness and ESSER with the General Fund to get a more complete picture of the plan for the education of all students.

HIGHLIGHTS OF THE SUPERINTENDENT'S PROPOSED BUDGET

The Superintendent's proposed budget assumes the December estimate of enrollment. Analysis done after the enrollment projections were given to the state indicates that virtually all of the 400 "missing" enrollees were in elementary school. (There were slightly fewer middle schoolers, but they were offset by slightly higher high school enrollment.) Forty percent of the elementary shortfall was in kindergarten. It is likely that most of these students will return.

The proposed budget recognizes the significant reduction in PERS rates. In addition, the most recent earnings of the PERS system exceed the assumed rate, giving us some hope that rates will not jump up again in two years.

The proposed budget includes a 2% across-the-board wage increase, a step increase for eligible employees, and a \$50 increase in the health insurance cap.

The budget maintains contingency funds and reserves at the same level as the 2020-21 budget.

The budget proposes shifting \$2.5 million in instructional staff costs to federal School Emergency Relief funds. The law granting these funds specifically recognizes maintaining staff through this transition period as an appropriate use. As enrollment stabilizes the board and district managers will have to right-size staffing levels to enrollment, which is as likely to be up as down.

Using higher state funding of the Student Investment Account, the budget implements many of the recommendations developed two years ago through an extensive public process (see pages that follow for summary of this plan). These include significant investments in:

- Additional elementary instructional coaches and counselors - enough to allocate one of each to each school
- Two middle school librarians
- Expansion of the AOS alternative high school to 9th and 10th grades
- Expansion of pre-kindergarten programming
- Additional kindergarten and first grade teachers to achieve an average class of 18 students
- Partnerships with organizations to improve mental health supports, conflict resolution and equity training
- Hiring an equity director
- Two modular units to expand capacity and permit social distancing
- Elimination of sports participation fees
- Expanded summer school enrichment and remediation programs
- Hiring a budget manager.

The tables on page 23 and 24 show the combined expenditures of the General Fund, SIA, High School Readiness, and ESSER that largely achieve the above. This table is slightly different in that it compares the proposed 2021-22 budget with this year's operating budget rather than the adopted budget. The 2020-21 adopted budget included some of these same initiatives but they could not be implemented because of state funding cuts. Comparing the proposed budget to this year's operating budget gives a truer picture of the improvements.

The budget funds the long-awaited replacement of its bus facility, funded by property sales, some dedicated capital funds, and 70% state reimbursement.

The budget also completes the school improvements funded by voter approval of a capital bond in 2017, leaving some funds for district staff to take on additional projects in the following year. All Albany residents, especially those who worked on it, can be proud of the safety, efficiency, and aesthetic improvements. If you get a chance, get on down and see what you have accomplished for your students. Of course, keeping up the physical plant is a never-ending task and many potential improvements had to wait for another day.

Greater Albany Public Schools

Strategic Work and Investment Priorities
Planning Forward
2019-2021

WHO WE ARE:

In the heart of the Willamette valley along the I-5 corridor, the Greater Albany Public Schools District is comprised of two comprehensive high schools, one alternative high school, four middle schools, and fourteen elementary schools that serve approximately 9,200 students. Our student population is largely white with a growing trend in our demographic diversity, specifically our LatinX community. Approximately twenty-one percent of our student population is Hispanic/LatinX, fourteen percent are students who experience disabilities, and forty-five percent are students who are economically disadvantaged.

The school district boasts a dual immersion program that begins at South Shore Elementary and matriculates through North Albany Middle School, Calapooia Middle school and South Albany High School. We are also very proud of our growing Career and Technical Education programs at all three of our high schools. The district is home to one of the most successful alternative high schools in the state, Albany Options School. The biggest district in the Linn-Benton-Lincoln Education Service District, Albany is a conservative district that faces considerable challenges in providing mental health staff in schools, behavioral supports, wrap-around services to students and families within our community, and pre-school opportunities.

We have enjoyed high graduation rates over the past five years while we struggle to improve our regular attender rates throughout all grade levels. We have been working in a focused way on system-wide structures such as PBIS, RTI, AVID and QTEL. We have seen promising results with this work but are still young in our implementation.

The district has endured some recently turbulent times in terms of leadership. There have been 4 Superintendents in the last two and a half years. Last year was a stabilizing year for the district with an experienced, well-received interim Superintendent, and this year we have been able to move forward with a permanent Superintendent who has focused on building a shared mission and goals for the district. This collaborative visioning and planning, and subsequent process, have been noticeably needed and absent in the past. Our current reality and size make us well-poised for long-term sustained improvements and we are focusing on the systems needed to do so.

The major focus of our SIA funding will be aimed at providing mental and behavioral staff, support and services to students across our district. We plan to hire school counselors for every elementary school, we currently only have one elementary school that has a counselor. We also intend to hire behavior specialists at each elementary school, hire middle school behavioral certified staff, and partner with a network of mental health providers to provide drug and alcohol counseling and mental health counseling at all of our secondary schools.

To better serve our historically underrepresented students we will focus funds on hiring mentors of color, creating a high school through college grow your own pipeline, contracting with PEG to advance our district wide Equity work, and focusing the improvement of our instruction on research based approaches specifically for our underserved students, namely Quality Teaching for English Learners. Part of the improvement of instruction through QTEL will happen through the use of instructional coaches.

We will also use the funds to eliminate barriers and connect students to school by removing pay to play fees for all high school students, removing student body fees at all levels, re-integrating middle school sports and activities back into school, and extending the school year by four days.

COMMUNITY ENGAGEMENT

Our community engagement process included community forums, focus groups, an on-line survey and a Strategic Planning Team. We received over 1200 responses. We conducted 30 focus groups and 4 community forums that included: undocumented families/students, retired community, students at each level, Spanish speaking students, alternative high school students/parents, preschool parents, foster parents, parents of students without stable housing, students no longer engaged in the system, school board, all school administrators, our Career Technical Education Committee, EL parents, City Council/City Executives, Business leaders, parents of students with disabilities, Cabinet, and staff groups. Focus groups were facilitated by members of cabinet and were small group conversations that centered on the six questions asked in the online survey. We partnered with local businesses, community groups, organizations, parent clubs, nonprofits, other government entities and our family and community liaisons to coordinate focus groups to meet the community where they gathered. Many of our focus groups were hosted exclusively in Spanish and intentionally held in spaces where the community felt safe. The six questions we asked in our survey and in our groups were:

- *What work makes you most proud of the district and/or your local school?*
- *What is the one biggest change, improvement, offering or adjustment you suggest the district should make over the next five years?*
- *What are some core beliefs you believe should be represented in the district's new strategic work?*
- *How can the district better serve all students, including our students of color, Native American students, students with disabilities, students learning English and students in poverty?*
- *How can the district better connect with our diverse stakeholders to increase communication and involvement and help them gain a greater sense of ownership in our public schools?*
- *What else would you like to suggest that has not been mentioned so far?*

We intentionally held focus groups for our marginalized populations and reviewed the data with a focus on those perspectives.

Our Strategic Planning Team met for 26 hours over the course of 5 months to review data, draft mission, vision, values and beliefs for the district, as well as goals for the future. Our Strategic Planning Team consisted of 17-20 members that represented staff, students, parents, community, retirement communities, business partners, NAACP, community college, EL families, parents of color, housing coalition, county mental health, AVID, and school administrators.

We will be scheduling the second round of community forums, town halls and focus groups to return to the same people we spoke with in Fall 2019 to report back our progress. One thing we heard loud and clear from our stakeholders was that they would know we were listening if we came back and told them what we did with their input. With the goal of transparency and continued community engagement we will return to these groups to further the conversation. As a result, we also had some parents groups ask for regular, quarterly, meetings. We will schedule regular meetings with specific focus groups, parents of color, undocumented parents and Spanish speaking parents specifically.

One of the major barriers we had in the community was trust and access. We had to be very strategic and discreet when it came to some focus groups to ensure their feelings of safety and enable them to participate. For example, our focus group for undocumented parents was held at a very specific time and location with phone call invitation to ensure the safety of our parents.

We failed to meaningfully engage our Black parents, tribal parents and our foster parents in large quantities. The strategies we used were not successful and so we will partner with community leaders in these areas to help us reach out to those parents in a way that is more helpful and meaningful to them.

The two major strategies we used when engaging student groups and their families was leveraging existing networks and approaching students and families where they were located. We decided to leverage existing networks because it allowed us to use already established methods of communication that families and students were accustomed to and allowed us to partner with networks/people that already had established trusting relationships with our families. One example of this was the use of our Welcome Center staff. We are fortunate enough to have a Welcome Center in our district that serves our Spanish speaking families with everything from translation services to health services. Our staff have relationships with families, do home visits, make phone calls daily, translate meetings, help families navigate systems and transitions, and have a lot of relational capacity already built. When scheduling forums and focus groups for our undocumented families and Spanish speaking families we relied on this staff and their connections to make it successful. Leveraging an existing network in this regard made all the difference in terms of engaging parents in a way they could engage and trusted. We leveraged our connections and networks to engage the business community through the local Chamber of Commerce. We leveraged networks through our schools, booster clubs and community resources as well.

Our second major strategy was to hold forums and focus groups where community already gathered. We would go to them. This is a seemingly inconsequential strategy, but it made a huge difference. We were able to get the participation that we did because we went to people instead of expecting them to come to us. For example, when we wanted to engage students we went to their schools and/or the Boys and Girls club and engaged with them there. When we wanted to engage our retired community we went to local retirement homes to conduct forums. When we wanted to engage city leaders we went to the city council and held a forum with the mayor there. We went to the local library, local events and neutral locations to engage. We made an effort to be at places where people already were to make it as easy as possible for them to have their voice heard.

Two activities that we executed to engage students and families were focus groups and surveys. Leveraging our networks we held one of the forums at our local dual immersion elementary school with the Welcome Center staff making 1:1 phone calls inviting all parents. When we held a focus group for our undocumented families our Welcome Center staff called families individually and were able to answer questions and reassure parents what the purpose of the meeting was and what they could expect. These conversations were guided by our survey questions but were very open ended so that families could share their hopes, dreams, concerns and suggestions with us without fear or judgment. This activity and the approach we used was very successful for families and allowed us to begin to create relationships and build trust with our families. We used a similar activity with student focus groups in using personal invitation, an informal conversation based on the survey questions and a more open forum for them to express their concerns and frustrations. We also let students and parents know that they could additionally fill out an individual survey if they felt uncomfortable expressing some of their thoughts or concerns in the large group. This way families and students had multiple avenues into the conversations and multiple ways to give input. These focus groups also built a bridge to invite some students and parents specifically to be a part of our Strategic Planning team, which they did.

Our surveys were available online, in English and Spanish, linked to our website, emailed out to all families, linked to our Facebook page and highlighted in school newsletters. This was an additional opportunity for families to have their voice heard in addition to the focus groups and community forums.

Two main strategies we used to engage staff were leveraging existing networks and communication plan implementation. We again leveraged existing networks and systems to reach as many staff as possible where they spent their time. This means we encouraged principals to give staff time to take the surveys and we engaged principals as a focus group during one of their regularly scheduled leadership team meetings. We also leveraged our relationships with our unions to have them advertise and encourage the surveys, attend focus groups, and become part of our Strategic Planning Team.

In order to reach staff in multiple ways over time we also implemented some different communication strategies. The intent was to implement a plan that communicated in several

different ways with staff and that allowed them to be part of the process throughout even if they weren't able to attend a forum, focus group or be part of the Strategic Planning Team. Being able to communicate the progress regularly helped staff keep up to date on where we were in the process and also allowed staff to be communicators with their colleagues, parents and students. This strategy was successful because it allowed many people to communicate for us the progress of engagement and planning. It is a strategy we plan to use in the future more and will get better at implementing.

Two activities that we relied on to engage staff were focus groups and personalized emails. We invited staff by bargaining unit, level and school to engage in focus groups. These focus groups were centered on the same six questions that we used on the survey and with other focus groups. We had a lot of participation at some levels and less at others. We encouraged principals to allow for staff meeting time to complete the online surveys and that activity was successful in getting more engagement.

Another activity that was successful was personalized emails and slideshows. Our Superintendent shared a slideshow with a voice over that was used with the school board to explain the purpose of the community forums, focus groups and survey and emailed it to all staff. This way staff could, on their own when it was convenient for them, learn and keep up to date on what was happening and why. The Superintendent later followed up with another slide show to share progress and overall data from what we learned from the survey. This communication strategy was useful is allowing people to feel part of the process all the way through. We also had a large number of staff complete the online survey. Having the surveys available that staff could fill out anonymously was important, and because of this we got over 300 staff responses to the online survey alone.

We contracted with an outside company to analyze our data, as most of it was quantitative. As a result we were able to breakdown the data by different student and family groups based on race, poverty, gender, educational program participation, grade levels and language. The ability to 'slice' the data this way was enormously helpful to our leadership team and strategic planning team. It enabled us to learn what was most important to specific groups, students vs parents for example, and allowed us to readily compare similarities and differences. One of the surprising things that we learned from the community and staff was that their concerns and hopes were similar. We heard loud and clear from every group, including students, that mental health support and resources was the biggest need in our system. Both groups asked for more counselors, mental health workers, opportunities for students and families to receive mental health services and to address other factors that contribute to better mental health wellness throughout the system. We also heard concerns around equity, diversity and inclusion, though groups defined this differently, and class size. It was a surprise to us to hear so clearly that our community wanted more education, resource and focus around equity, diversity and inclusion, and our students echoed these sentiments strongly.

Another thing we learned that concerned us was the overwhelming need that our students expressed to 'be seen and heard'. We saw comment after comment from students expressing a deep need to be seen by the adults in the system, their teachers, and their principals. They expressed concern that no adult really knows them, asks about their day or

cares about them. This most fundamental need for anyone was not being fulfilled for our students and the urgency we feel about sharing that and correcting that is intense.

The input we received directly informed the outcomes of the process: District Vision, Values and Beliefs, Strategic Goals, and SIA Plan and Budget. Our district leadership team and Strategic Planning team used this data to inform the work. We spent hours of meeting time looking at disaggregated data by group and highlighting concerns and areas of focus for each group. We then prioritized planning and funding based on this input.

We used the disaggregated data we received based on our forums, focus groups and surveys to establish our Vision, Values, Beliefs and Goals. We contracted with Qualtrix to analyze and categorize the data because our surveys were quantitative in nature. We then took those products and began to establish our plan and budget using that same data and previous work. It directly led us to the next step. We also used demographic data from our schools and districts, achievement data, behavior data, attendance data, employee demographic and years of service data, and

EQUITY LENS

Our Equity Lens is a series of questions that we use as a district when making decisions. We have begun to use it at the Board level, Cabinet level and District Leadership level. It requires leaders to pause and examine the unintended benefits and consequences of decisions. It forces decision makers to look at decisions through the lens of who may not benefit and answer the questions why. Asking these types of questions and using an Equity Tool is brand new for this district, both in terms of the School Board and internal Leaders. We are new in this journey and have progress to make in ensuring that all systems that are created are accessible by all to the success of all.


Our entire plan is actually centered around these three tenets of academic rigor, social, emotional, and mental health, and equity. You'll notice the plan calls out specific strategies and activities that support these main three tenets. We plan on hiring staff to support the mental and emotional needs of students in a way we haven't been able to. Ensuring that we have school counselors available to students throughout their K-12 career is the first step. Further partnering with outside agencies to provide service in schools and wrap around services to families is another step in our layered approach. We intended to hire behavior specialists and have them available to students so they get behavioral support in school from the very beginning was an important step as well. In terms of academic achievement we intend to invest resources in furthering the work of high quality teaching through AVID, QTEL and instructional coaches. We need to build better internal capacity within our system to propel ourselves to excellent instruction consistently throughout the system. We have invested effort, time and money into continued professional learning with the specific goal in increased quality of instruction with a focus on specific populations of students.

One of our original strategies was to increase the school year by four days. Many people might think that four days doesn't make that much of a difference. However, over the course of a student's K-12 career, four days a year would equal 52 school days, the equivalent to two and half months more of school. All of our strategies work similarly. Alone, they don't look like much, but the accumulation of all this support over the course of a child's entire career means the difference between struggling and success.

The potential impact would be enormous and felt throughout the system. Children that can get support when and where they need, wherever they are in our system has a cumulative effect on their success and what we can offer as a system. The support that we can provide the moment a student struggles drives what necessary measures will be needed later for that same child. The sooner we can get children supports and interventions the more success they feel and experience, and the more the system can excel. We are a system of people, of children. We only succeed when all of our students succeed.

The quickest way to diversify our workforce and support our own students is by creating a grow your own pipeline starting in high school. We plan to support students by providing mentors of color, greater opportunities in Career and Technical education that have job links back to our community and systems that meet them where they are at in any given area.

The COVID-19 pandemic has been a barrier in our implementation and has us approximately one year behind where we anticipated being at this point in our work.

		Relevant Strategy				
		S1	S2	S3	S4	S5
Outcome	Students and staff report good to excellent emotional/mental health as measured by a reliable tool.	X		X	X	
Outcome	Students feel a sense of community and value the diversity within our schools as measured by a reliable tool.	X		X	X	
Outcome	Instruction is delivered in a way that implements strategies that supports diverse learners through culturally responsive classroom practices, e.g. WICOR, QTEL, as evidenced in classroom walk throughs.		X	X		X
Outcome	Eliminate disproportionate discipline through the provision of appropriate supports.	X	X	X	X	
Outcome	Eliminate disproportionate academic outcomes through the provision of appropriate supports.		X	X		X

Strategy #1	Create a culture of safety and respect for all students and adults that supports social, emotional, and physical well being that is critical to academic and professional success.
Strategy #2	Every school and all systems analyze, review and use disaggregated data with an equity lens on a regular basis.
Strategy #3	Ensure instructional practice and standards are high quality, rigorous and incorporates the respectful consideration of culture, disability, race, gender and language with equitable supports and opportunities.
Strategy #4	Increase opportunities for students to feel connected to school through activities, extensions and supportive adults.
Strategy #5	Increase academic instruction.

ALL FUNDS SUMMARY

General Fund

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Fund	\$	\$	\$	\$	\$	\$
100 - General Fund	95,368,660	96,610,878	110,948,951	109,719,894		

Special Revenue Funds

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Fund	\$	\$	\$	\$	\$	\$
201 - Title I-A - Achievement	2,546,416	2,216,871	2,275,001	2,124,379		
202 - Title II-A - Teacher Quality	332,066	337,701	405,001	328,822		
203 - Title III - English Language Acquisition	85,476	31,834	147,000	83,665		
204 - Essa Partnerships	-	194,083	-	144,660		
206 - Title I-D	60,063	112,590	150,000	122,488		
208 - Carl Perkins	120,651	88,089	120,000	77,592		
209 - ESSER	-	-	1,686,309	22,000,000		
210 - IDEA Section 611	1,422,521	1,225,470	1,616,424	1,950,000		
213 - YTP Grant	151,726	113,070	164,847	132,933		
217 - Cell Towers	49,563	47,275	50,000	50,000		
228 - Autism Agreement	151,534	147,100	160,000	163,756		
232 - Physical Ed Expansion K-8	313,814	313,814	-	-		
242 - Title IV-A Student Support and Academic	179,651	140,092	235,750	153,604		
244 - Medicaid	89,740	117,332	190,000	230,720		
245 - Families-Communities Together (FACT)	565,051	599,324	2,265,000	2,241,366		
255 - Student Investment Account	-	-	7,634,473	6,098,127		
256 - Grow Your Own	-	-	-	164,766		
260 - Preschool Promise	-	-	-	405,361		
263 - Summer School 2021	-	-	-	500,000		
269 - ODE Facility Grant	-	-	128,500	129,000		
280 - Bus Replacement Fund	1,412,069	1,652,574	1,507,600	1,355,957		
285 - SB1149 Energy Conservation Fund	289,814	159,273	452,000	550,000		
286 - E-Rate Funding	92,883	171,763	692,500	527,815		
295 - Nutrition Services	3,851,351	3,647,024	4,513,607	4,513,607		
298 - High School Success	1,735,625	1,629,881	3,145,000	2,379,276		
299 - Outdoor School	174,393	73,703	298,375	300,000		
270 - Student Activity Fund	2,297,775	1,641,238	2,105,000	2,167,095		
2XX - Other Grants	611,223	529,620	589,691	67,117		
Total Special Revenue Funds	16,533,408	15,189,722	30,532,078	48,962,106		

Debt Service Funds

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Fund	\$	\$	\$	\$	\$	\$
300 - Debt Service Funds	12,430,896	12,932,674	13,924,304	14,893,950		
310 - PERS Bond Debt Service Fund	4,149,922	4,327,816	5,400,000	5,700,000		
Total Debt Service Funds	16,580,818	17,260,490	19,324,304	20,593,950		

Capital Projects Funds

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Fund	\$	\$	\$	\$	\$	\$
410 - Capital Projects Fund	-	-	318,000	318,441		
411 - New Transportation Facility	-	1,063,127	15,025,000	15,784,991		
412 - 2017 Bond Fund	57,038,126	85,450,427	65,275,000	20,325,000		
413 - Construction Excise Tax	45,834	1,105,208	5,125,000	5,335,393		
415 - Central Seismic	-	368,465	2,383,575	-		
416 - Turf4kids	29,965	29,965	29,965	29,965		
417 - WAHS Turf and Track	51,212	51,212	51,212	51,212		
420 - SAHS Fire Reconstruction Fund	-	606,422	431,000	206,000		
Total Capital Projects Funds	57,165,137	88,674,825	88,638,752	42,051,002		
Total Funds	185,648,023	217,735,915	249,444,085	221,326,952		

2018-19 and 2019-20 actuals include only funds expended while budgeted funds include contingency.

GENERAL FUND SUMMARY

Resources	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved	2021/22 Adopted
Object	\$	\$	\$	\$	% Total	\$	\$
1000 - Revenue From Local Sources	27,150,341	27,085,189	27,056,000	28,756,905	26.21		
2000 - Revenue From Intermediate Sources	91,947	99,019	40,000	480,000	0.44		
3000 - Revenue From State Sources	66,859,441	69,525,437	72,582,691	69,646,124	63.48		
4000 - Revenue From Federal Sources	353,093	280,369	150,000	150,000	0.14		
5000 - Beginning Balance	11,925,263	11,011,429	11,120,260	10,686,865	9.74		
Total Object:	106,380,085	108,001,443	110,948,951	109,719,894	100.00		

Requirements	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved	2021/22 Adopted
Object	\$	\$	\$	\$	% Total	\$	\$
0100 - Salaries	52,307,654	51,765,294	55,653,482	56,105,068	51.13		
0200 - Associated Payroll Costs	33,722,224	36,213,228	37,846,283	35,960,231	32.77		
0300 - Purchased Services	4,716,189	4,442,566	4,577,476	4,686,918	4.27		
0400 - Supplies and Materials	3,267,731	2,970,443	3,639,865	3,682,290	3.36		
0500 - Capital Outlay	296,953	191,965	175,000	175,000	0.16		
0600 - Other Objects	663,730	670,008	745,825	745,825	0.68		
0700 - Transfers	394,178	357,374	329,178	329,178	0.30		
0800 - EB / Contingency / Unappropriated	11,011,426	11,390,565	7,981,842	8,035,384	7.32		
Total Object:	106,380,086	108,001,443	110,948,951	109,719,894	100.00		

Requirements	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved	2021/22 Adopted
Function	\$	\$	\$	\$	% Total	\$	\$
1000 - Instruction	60,505,071	61,718,839	66,030,242	63,718,858	58.07		
2000 - Support Services	34,080,877	34,282,382	36,487,834	37,492,714	34.17		
3000 - Enterprise and Community Services.	11,300	77,259	119,855	143,760	0.13		
4000 - Facilities Acquisition and Construction	377,234	175,025	-	-			
5000 - Other Uses	394,178	357,374	329,178	329,178	0.30		
6000 - Contingencies	-	-	2,500,000	2,500,000	2.28		
7000 - Ending Balance / Unappropriated	11,011,426	11,390,565	5,481,842	5,535,384	5.05		
Total Function:	106,380,085	108,001,443	110,948,951	109,719,894	100.00		

The boards makes its legal General Fund Appropriations at this level

GENERAL FUND RESOURCES

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	\$	\$
<u>1000 - Revenue From Local Sources</u>						
1111 - Current Year's Taxes	24,429,725	25,664,023	25,350,000	26,960,534		
1112 - Prior Year's Taxes	1,483,529	271,467	650,000	725,371		
1311 - Tuition From Individuals	650	-	5,000	5,000		
1312 - Tuition - Other Districts Instate	5,514	-	-	-		
1411 - Transportation Fees From Individuals	19,039	10,582	15,000	15,000		
1510 - Interest on Investments	663,566	595,169	320,000	200,000		
1910 - Rentals	73,131	52,231	35,000	35,000		
1980 - Fees Charged to Grants	167,395	185,944	345,000	480,000		
1990 - Miscellaneous	146,820	184,281	185,000	185,000		
1991 - Reimb From GA Ed. Assoc.	131,404	81,741	125,000	125,000		
1993 - Return to Work Reimb	18,324	30,397	18,000	18,000		
1994 - Criminal History Revenue	11,243	9,354	8,000	8,000		
Total Object:	27,150,341	27,085,189	27,056,000	28,756,905		
<u>2000 - Revenue From Intermediate Sources</u>						
2101 - County School Funds	91,947	99,019	40,000	80,000		
2102 - Education Service District	-	-	-	400,000		
Total Object:	91,947	99,019	40,000	480,000		
<u>3000 - Revenue From State Sources</u>						
3101 - State School Fund - General Support	64,460,113	67,375,448	70,681,010	67,501,124		
3103 - Common School Fund	1,039,074	929,425	901,681	925,000		
3104 - State Managed County Timber	313,890	401,533	200,000	300,000		
3199 - Other Unrestricted Grants-In-Aid	725,668	495,397	480,000	600,000		
3299 - Other Restricted Grants-In-Aid	320,697	323,634	320,000	320,000		
Total Object:	66,859,441	69,525,437	72,582,691	69,646,124		
<u>4000 - Revenue From Federal Sources</u>						
4801 - Federal Forest Fees	345,782	278,723	150,000	150,000		
4900 - Revenue for/on Behalf of the District	7,311	1,646	-	-		
Total Object:	353,093	280,369	150,000	150,000		
<u>5000 - Beginning Balance</u>						
5300 - Sale of Assets	89,693	-	10,000	10,000		
5400 - Beginning Fund Balance	11,835,570	11,011,429	11,110,260	10,676,865		
Total Object:	11,925,263	11,011,429	11,120,260	10,686,865		
Total Resources	106,380,085	108,001,443	110,948,951	109,719,894		

GENERAL FUND REQUIREMENTS BY OBJECT

Salaries

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Licensed Salaries	30,208,642	30,107,234	32,298,113 505.09	31,841,623 501.26		
Classified Salaries	13,216,595	13,220,079	14,217,787 457.76	14,676,354 456.61		
Administrators	4,273,376	4,237,564	4,494,726 38.15	4,955,414 40.90		
Managerial - Classified	413,180	408,961	437,512 5.00	544,623 6.00		
Supplemental Retirement Stipends	251,701	179,689	165,000	85,810		
Unused Leave-Executive	28,487	-	-	-		
Substitutes - Licensed	1,224,325	793,501	1,240,315	1,240,315		
Substitutes - Classified	703,270	398,739	703,300	703,300		
Temporary - Licensed	96,824	170,836	143,000	119,000		
Temporary - Classified	285,956	351,540	308,200	301,700		
Addl Sal - Licensed	857,667	816,477	832,475	824,475		
Addl Sal - Classified	439,632	378,924	412,337	411,737		
Addl Salary-Mentor Teacher	162,717	152,351	152,687	152,687		
Overtime - Classified	86,091	90,816	71,530	71,530		
Unused Leave - Licensed	143,280	299,125	127,835	127,835		
Unused Leave - Classified	33,632	96,806	48,665	48,665		
PERS Adjustment	(117,719)	62,651	-	-		
Total Salaries	52,307,654	51,765,294	55,653,482 1,006.00	56,105,068 1,004.77		

Associated Payroll Costs

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Public Employees Retirement System	7,295,043	9,717,141	10,197,703	8,948,831		
Employee Contribution Pick-Up	1,835,945	1,855,004	1,964,221	1,894,609		
PERS UAL Contribution	3,944,721	3,862,590	4,052,402	3,646,983		
Social Security Administration	3,942,655	3,880,243	4,163,009	4,292,269		
Worker's Compensation	305,705	299,184	356,588	292,135		
Unemployment Compensation	61,258	81,866	70,000	70,000		
Employee Insurance	15,998,207	16,113,814	16,690,787	16,368,345		
Employer Paid TSA	309,903	369,184	326,573	392,549		
Retiree Health Insurance	28,788	34,202	25,000	54,510		
Total Associated Payroll Costs	33,722,224	36,213,228	37,846,283	35,960,231		

Purchased Services

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Instructional Prof./Technical Services	9,575	19,491	21,000	21,000		
Instruction Services	360,543	458,646	432,000	432,000		
Instructional Improvement Services	11,498	7,070	14,200	14,200		
Student Services	30,688	22,040	36,400	36,400		
Other Instructional Prof./Tech. Services	107,508	157,545	147,350	147,350		
Cleaning Services	18,065	15,642	17,250	17,250		
Repairs and Maintenance Services	405,192	540,313	140,750	140,750		
Contracted Building Repair	257,392	13,750	244,900	244,900		
Rentals (Copiers)	250,727	201,071	269,950	269,950		
Electricity	790,718	705,407	859,500	859,500		
Fuel	308,939	283,968	316,500	316,500		
Water and Sewage	239,792	229,416	249,800	249,800		
Garbage	177,413	155,578	167,500	167,500		
Other Property Services (Security)	44,749	42,381	50,800	50,800		
Reimbursable Student Transportation	27,259	187	13,500	13,500		
Non-Reimbursable Student Trans.	-	25	-	-		
Travel, Local in District	17,481	9,652	17,580	17,580		
Travel, Student Out of District	1,798	4,550	5,800	5,800		
Staff Devel/Travel	256,772	132,652	183,613	243,613		
Telephone	198,464	200,695	180,910	180,910		
Postage	56,976	55,539	65,655	65,655		
Advertising	25,011	11,769	27,200	27,200		
Printing and Binding	45,872	38,758	41,620	41,620		
Data Communication Lines	220,668	270,353	270,000	270,000		
Tuition, In-State	275,410	258,230	227,416	227,416		
Other Tuition	-	6,000	-	25,000		
Non-Instructional Prof./Tech. Services	-	-	-	14,442		
Audit Services	19,660	32,515	50,000	50,000		
Legal Services	18,051	30,614	35,000	35,000		
Architect/Engineer Services	150	-	900	900		
Negotiation Services	18,158	12,173	15,000	15,000		
Management Services	-	1,095	2,000	2,000		
Election Services	2,589	7,792	-	-		
Other Non-Instructional Services	305,391	281,843	213,082	223,082		
Other General Prof/Tech Services	178,475	200,142	222,100	222,100		
Banking Services, D&A Testing	13,645	12,963	14,200	14,200		
Criminal Records Checks	10,527	13,086	11,000	11,000		
Fingerprinting	11,033	9,617	13,000	13,000		
Total Purchased Services	4,716,189	4,442,566	4,577,476	4,686,918		

Supplies and Materials

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Supplies and Materials	1,283,814	1,123,777	1,316,516	1,321,516		
Vehicle Fuel & Oil	388,291	279,769	394,000	394,000		
Tires & Batteries	42,994	50,706	46,000	46,000		
Bus Repair Parts	329,000	164,100	235,000	235,000		
Textbooks	24,573	31,989	34,596	34,596		
Textbook Adoption	225,906	567,238	865,633	865,633		
Library Books	18,490	17,910	19,150	19,150		
Periodicals	11,798	9,348	11,875	11,875		
New Equipment-Under 5K	465,416	277,154	439,379	439,379		
Computer Software	217,703	340,887	141,300	178,725		
Computer Hardware	108,293	103,348	129,416	129,416		
Computer Hardware - Instructional	151,455	4,217	7,000	7,000		
Total Supplies and Materials	3,267,731	2,970,443	3,639,865	3,682,290		

Capital Outlay

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Depreciable Equipment	26,209	10,927	-	-		
Initial and Additional Equipment	93,875	56,298	65,000	65,000		
Replacement Equipment	119,058	5,248	85,000	85,000		
Depreciable Technology	57,812	119,491	25,000	25,000		
Total Capital Outlay	296,953	191,965	175,000	175,000		

Other Objects

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Unrecoverable Bad Debt Write Off	23,853	43,560	25,000	25,000		
Dues and Fees	74,802	93,609	77,280	77,280		
APSF Payment	10,000	-	-	-		
Insurance and Judgments	-	-	250	250		
Liability Insurance	173,161	171,926	182,750	182,750		
Property Insurance Premiums	290,628	336,785	376,250	376,250		
Judgments and Settlements	89,042	22,836	80,000	80,000		
Taxes and Licenses	2,244	1,292	4,295	4,295		
Total Other Objects	663,730	670,008	745,825	745,825		

Transfers

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Transfer to WAHS Turf Field Fund	51,213	51,212	51,213	51,213		
Transfer to SAHS Turf Field Fund	29,965	29,965	29,965	29,965		
Transfer to Bus Replacement Fund	98,000	98,000	98,000	98,000		
Transfer to FACT	40,000	30,000	-	-		
Transfer to SB1149 Fund	75,000	-	-	-		
Transfer to Nutrition Services Fund	100,000	148,197	150,000	150,000		
Total Transfers	394,178	357,374	329,178	329,178		

Contingency/Unappropriated

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
Contingency	-	-	2,500,000	2,500,000		
Unappropriated Balance	-	-	5,481,842	5,535,384		
Total Contingency/Unappropriated	-	-	7,981,842	8,035,384		

Total General Fund Requirements By Object	95,368,660	96,610,878	110,948,951	1,006.00	109,719,894	1,004.77
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GF,SIA,HS Readiness, and ESSER - Instruction

Compared to 2020-2021 Operating Budget

Requirements	2018/19 Actual	2019/20 Actual	2020/21 Operating	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Major Function - Function	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
1000 - Instruction						
<u>1000 - Instruction Cost Shift to ESSER</u>						
Instruction Cost Shift to ESSER	-	-	-	-		
<u>1100 - Regular Programs</u>						
Elementary Instruction	23,339,193	23,776,991	26,696,737 266.78	28,284,327 283.43		
Middle School Programs	9,897,975	9,942,289	11,206,992 99.16	11,231,920 99.13		
Middle School Extra-Curricular	59,346	60,346	65,996	63,191		
High School Programs	12,426,987	12,237,538	14,385,312 106.52	13,268,041 106.59		
High School Extra-Curricular	890,479	792,045	836,612 2.00	1,106,283 2.00		
Pre-Kindergarten Programs	-	-	140,000	552,000		
Total Function:	46,613,980	46,809,209	53,331,650 474.45	54,505,762 491.15		
<u>1200 - Special Programs</u>						
Programs for the Talented and Gifted	42,170	40,413	44,861 0.20	60,911 0.20		
Students with Disabilities - Restrictive	5,938,915	6,214,251	6,778,508 97.74	6,818,522 98.00		
Students with Disabilities - Less Restrict.	5,503,697	5,744,709	5,893,773 72.94	5,897,596 71.64		
Remediation - Summer School	62,569	24,071	64,482	110,000		
Alternative Education Opportunities	188,707	175,128	158,500	158,500		
Albany Options School	830,477	901,106	871,724 8.74	1,255,283 12.61		
Albany Online	431,579	510,521	660,685 6.50	662,870 1.50		
Tutoring	8,153	23,058	12,762	12,794		
Post Graduate Scholar	77,020	74,352	89,445 0.50	89,763 0.50		
English Language Learners	1,872,064	1,884,696	2,232,935 30.87	2,336,457 30.25		
English Language Learners (non-ADMw)	161,306	124,360	129,868 1.00	127,404 1.00		
Total Function:	15,116,656	15,716,666	16,937,543 218.49	17,530,100 215.69		
Total Instruction:	61,730,636	62,525,875	70,269,193 692.94	72,035,862 706.84		
Total GF SIA HS Ready & ESSER - Instruct.	61,730,636	62,525,875	70,269,193 692.94	72,035,862 706.84		

GF,SIA,HS Readiness, and ESSER - Support

Compared to 2020-2021 Operating Budget

Requirements	2018/19 Actual	2019/20 Actual	2020/21 Operating	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Major Function - Function	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
2000 - Support Services						
<u>2100 - Support Services - Students</u>						
Social Work Services	-	-	-	82,346 1.00		
Student Accounting Services	224,985	230,055	226,675 3.76	256,843 3.76		
Student Safety	194,400	241,024	427,198 3.88	351,476 3.88		
Guidance Services	1,922,314	1,969,824	2,010,794 20.57	3,207,131 32.57		
Student Placement Services	166,733	183,675	183,030 2.07	183,820 2.06		
Health Services	387,221	494,575	598,912 7.76	727,965 7.75		
Psychological Services	663,760	660,285	720,107 7.35	861,499 7.35		
Speech and Audiology	1,131,296	1,334,919	1,464,558 12.75	1,491,590 12.95		
Other Student Treatment Services	159	-	-	-		
Student Services Direction	266,548	241,372	274,017 4.94	408,388 4.69		
Total Function:	4,957,416	5,355,728	5,905,291 63.08	7,571,058 76.01		
<u>2200 - Support Services - Instructional Staff</u>						
Improvement of Instruction	1,895,554	1,989,091	3,682,901 16.82	4,430,464 19.75		
School Libraries	874,691	906,114	1,000,535 13.59	1,170,021 15.57		
Educational Media	59,941	53,431	70,353 0.50	72,897 0.50		
Assessment and Testing	203,173	207,214	187,692 1.10	211,511 1.10		
District - Instructional Staff Develop.	730,408	651,007	749,200 3.13	1,239,860 4.13		
Total Function:	3,763,767	3,806,857	5,690,680 35.14	7,124,753 41.05		
<u>2300 - Support Services - General Administration</u>						
Board of Education	243,657	243,006	278,200	278,200		
Superintendent's Office	651,815	772,411	687,579 3.50	690,629 3.50		
Total Function:	895,473	1,015,417	965,779 3.50	968,829 3.50		
<u>2400 - School Administration</u>						
Principals' Offices	8,477,735	8,417,359	8,989,816 81.67	9,032,285 80.83		
<u>2500 - Support Services—Business</u>						
Direction of Business Support Services	300,656	345,021	319,025 3.00	303,971 2.00		
Fiscal Services	685,389	742,444	1,045,484 8.25	1,417,182 9.25		
Risk Management	220,115	192,889	206,274 0.50	204,341 0.50		
Care and Upkeep of Buildings	4,966,480	5,124,105	5,546,951 40.38	5,588,657 42.38		
Care and Upkeep of Grounds	349,070	337,283	406,390 4.00	392,769 4.00		
Districtwide Maintenance	2,391,908	2,043,333	2,318,366 15.25	2,383,241 15.75		
Vehicle Maintenance	170,328	95,017	205,884 0.40	205,737 0.40		
Security Services	45,221	40,571	49,000	49,000		
Student Transportation	3,585,179	3,557,010	3,755,470 43.78	3,811,733 43.11		
Special Education Transportation	1,370,546	1,398,820	1,504,755 22.16	1,421,399 21.87		
Warehousing and Courier	98,963	105,354	107,336 1.00	101,739 1.00		
Total Function:	14,183,856	13,981,847	15,464,935 138.72	15,879,769 140.26		
<u>2600 - Direction of Central Support Services</u>						
Community Relations	155	49,337	19,850 1.00	161,028 1.00		
Staff Services	610,712	786,295	808,473 6.00	845,349 5.75		
Technology Services	1,068,064	1,171,347	1,220,240 12.20	1,679,248 13.00		
Interpretation and Translation Services	344,993	298,415	245,729 3.87	414,602 4.86		
Total Function:	2,023,924	2,305,394	2,294,292 23.07	3,100,227 24.61		
<u>2700 - Supplemental Retirement Program</u>						
Supplemental Retirement Program	288,766	222,626	198,700	166,192		
Total Support Services:	34,590,938	35,105,227	39,509,493 345.17	43,843,113 366.25		
Total GF SIA HS Ready & ESSER - Support	34,590,938	35,105,227	39,509,493 345.17	43,843,113 366.25		

GENERAL FUND - INSTRUCTION

Requirements	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
Major Function - Function	\$	\$	\$	FTE	\$	FTE
1000 - Instruction						
<u>1000 - Instruction Cost Shift to ESSER</u>						
Instruction Cost Shift to ESSER	-	-	-		(2,524,569)	
<u>1100 - Regular Programs</u>						
Elementary Instruction	23,339,193	23,776,991	25,781,617	266.47	25,802,369	264.23
Middle School Programs	9,563,233	9,814,443	10,785,415	97.88	10,883,119	98.63
Middle School Extra-Curricular	59,346	60,346	65,996		63,191	
High School Programs	11,587,720	11,568,027	11,760,509	99.08	11,724,914	97.03
High School Extra-Curricular	890,479	792,045	836,612	2.00	826,283	2.00
Total Function:	45,439,970	46,011,851	49,230,150	465.43	49,299,876	461.89
<u>1200 - Special Programs</u>						
Programs for the Talented and Gifted	42,170	40,413	44,861	0.20	60,911	0.20
Students with Disabilities - Restrictive	5,938,915	6,214,251	6,778,508	99.63	6,818,522	98.00
Students with Disabilities - Less Restrict.	5,503,697	5,744,709	5,893,773	74.88	5,897,596	71.64
Remediation - Summer School	62,569	24,071	64,482		-	
Alternative Education Opportunities	188,707	175,128	158,500		158,500	
Albany Options School	778,922	891,428	866,414	8.19	910,875	8.47
Albany Online	431,579	510,521	528,544	1.50	530,729	1.50
Tutoring	8,153	23,058	12,762		12,794	
Post Graduate Scholar	77,020	74,352	89,445	0.50	89,763	0.50
English Language Learners	1,872,064	1,884,696	2,232,935	28.16	2,336,457	30.25
English Language Learners (non-ADMw)	161,306	124,360	129,868	1.00	127,404	1.00
Total Function:	15,065,101	15,706,988	16,800,092	214.06	16,943,551	211.55
Total Instruction:	60,505,071	61,718,839	66,030,242	679.49	63,718,858	673.44
Total General Fund - Instruction	60,505,071	61,718,839	66,030,242	679.49	63,718,858	673.44

GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT

1000 - Instruction Cost Shift to ESSER

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	-	-	-	(1,311,380)		
0112 - Classified Salaries	-	-	-	(249,450)		
0113 - Administrators	-	-	-	(5,084)		
Total Object:	-	-	-	(1,565,914)		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	-	-	-	(243,656)		
0212 - Employee Contribution Pick-Up	-	-	-	(76,060)		
0213 - PERS UAL Contribution	-	-	-	(101,784)		
0220 - Social Security Administration	-	-	-	(119,792)		
0231 - Worker's Compensation	-	-	-	(6,890)		
0240 - Employee Insurance	-	-	-	(410,473)		
Total Object:	-	-	-	(958,655)		
Total Instruction Cost Shift to ESSER:	-	-	-	(2,524,569)		

1111 - Elementary Instruction

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	11,069,011	11,131,535	12,131,179	192.85	12,499,927	191.51				
0112 - Classified Salaries	1,810,553	1,694,041	1,798,032	73.62	1,831,033	72.72				
0121 - Substitutes - Licensed	452,251	303,256	490,565		490,565					
0122 - Substitutes - Classified	138,333	83,144	164,300		164,300					
0123 - Temporary - Licensed	-	564	25,000		25,000					
0124 - Temporary - Classified	-	-	6,000		6,000					
0131 - Addl Sal - Licensed	6,352	33,428	8,700		8,700					
0132 - Addl Sal - Classified	2,798	2,578	13,400		13,400					
0141 - Unused Leave - Licensed	81,059	186,568	65,000		65,000					
0142 - Unused Leave - Classified	3,402	10,258	4,000		4,000					
Total Object:	13,563,758	13,445,371	14,706,176	266.47	15,107,925	264.23				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	1,927,847	2,550,206	2,712,503		2,407,190					
0212 - Employee Contribution Pick-Up	662,991	682,427	721,690		725,484					
0213 - PERS UAL Contribution	1,041,963	1,021,549	1,075,165		982,017					
0220 - Social Security Administration	1,036,021	1,026,326	1,102,963		1,155,778					
0231 - Worker's Compensation	49,979	48,972	58,825		49,254					
0240 - Employee Insurance	4,418,172	4,454,472	4,590,482		4,533,241					
0243 - Employer Paid TSA	71,549	90,253	77,943		105,606					
Total Object:	9,208,522	9,874,204	10,339,571		9,958,570					
0300 - Purchased Services										
0311 - Instruction Services	40,000	40,000	42,000		42,000					
0322 - Repairs and Maintenance Services	240	33	300		300					
0324 - Rentals (Copiers)	91,205	73,032	109,500		109,500					
0341 - Travel, Local in District	214	13	200		200					
0345 - Staff Devel/Travel	45	-	200		200					
0355 - Printing and Binding	2,106	725	3,350		3,350					
0389 - Other Non-Instructional Services	488	-	200		200					
Total Object:	134,298	113,803	155,750		155,750					
0400 - Supplies and Materials										
0410 - Supplies and Materials	160,872	167,818	243,851		243,851					
0420 - Textbooks	-	2,096	2,146		2,146					
0421 - Textbook Adoption	132,794	116,571	286,758		286,758					
0440 - Periodicals	2,777	2,751	3,500		3,500					
0460 - New Equipment-Under 5K	3,143	13,398	22,318		22,318					
0470 - Computer Software	14,622	12,398	4,000		4,000					
0480 - Computer Hardware	44,361	26,466	17,451		17,451					
0481 - Computer Hardware - Instructional	74,047	2,114	-		-					
Total Object:	432,615	343,612	580,024		580,024					
0600 - Other Objects										
0640 - Dues and Fees	-	-	100		100					
Total Elementary Instruction:	23,339,193	23,776,991	25,781,621	266.47	25,802,369	264.23				

1121 - Middle School Programs

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved		2021/22 Adopted		
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	5,211,516	5,077,951	5,558,977	87.82	5,777,916	88.73				
0112 - Classified Salaries	190,031	265,838	252,905	10.06	252,796	9.90				
0121 - Substitutes - Licensed	180,474	124,501	192,600		192,600					
0122 - Substitutes - Classified	12,643	9,085	12,500		12,500					
0123 - Temporary - Licensed	-	18,234	10,000		10,000					
0124 - Temporary - Classified	1,136	26,320	20,000		20,000					
0131 - Addl Sal - Licensed	31,950	37,276	32,500		32,500					
0132 - Addl Sal - Classified	945	934	1,600		1,600					
0141 - Unused Leave - Licensed	15,710	31,139	18,000		18,000					
0142 - Unused Leave - Classified	605	960	900		900					
Total Object:	5,645,010	5,592,239	6,099,982	97.88	6,318,812	98.63				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	776,426	1,043,838	1,110,197		1,018,848					
0212 - Employee Contribution Pick-Up	298,995	306,761	324,855		337,002					
0213 - PERS UAL Contribution	426,114	424,064	448,349		410,723					
0220 - Social Security Administration	422,647	418,715	456,711		483,398					
0231 - Worker's Compensation	20,082	19,729	24,400		20,553					
0240 - Employee Insurance	1,699,559	1,655,885	1,730,688		1,690,568					
0243 - Employer Paid TSA	25,235	31,184	26,000		38,982					
Total Object:	3,669,058	3,900,175	4,121,200		4,000,074					
0300 - Purchased Services										
0322 - Repairs and Maintenance Services	2,910	2,205	2,600		2,600					
0324 - Rentals (Copiers)	34,684	27,499	37,000		37,000					
0341 - Travel, Local in District	39	37	50		50					
0343 - Travel, Student Out of District	425	461	-		-					
0345 - Staff Devel/Travel	65	-	-		-					
0355 - Printing and Binding	4,345	2,471	3,400		3,400					
0389 - Other Non-Instructional Services	-	-	1,000		1,000					
Total Object:	42,468	32,674	44,050		44,050					
0400 - Supplies and Materials										
0410 - Supplies and Materials	83,940	67,695	140,708		140,708					
0420 - Textbooks	196	673	200		200					
0421 - Textbook Adoption	44,785	184,294	327,875		327,875					
0440 - Periodicals	4,118	3,945	2,800		2,800					
0460 - New Equipment-Under 5K	17,506	16,160	20,100		20,100					
0470 - Computer Software	3,545	11,742	6,000		6,000					
0480 - Computer Hardware	13,906	3,221	22,500		22,500					
0481 - Computer Hardware - Instructional	38,700	1,627	-		-					
Total Object:	206,697	289,356	520,183		520,183					
Total Middle School Programs:	9,563,233	9,814,443	10,785,415	97.88	10,883,119	98.63				

1122 - Middle School Extra-Curricular

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0124 - Temporary - Classified	1,568	1,386	1,000	1,000		
0131 - Addl Sal - Licensed	31,637	32,026	34,000	34,000		
0132 - Addl Sal - Classified	10,822	10,570	10,500	10,500		
Total Object:	44,027	43,982	45,500	45,500		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	6,175	7,892	8,486	7,080		
0212 - Employee Contribution Pick-Up	2,062	1,856	2,730	1,972		
0213 - PERS UAL Contribution	3,417	3,165	3,549	2,958		
0220 - Social Security Administration	3,362	3,167	3,458	3,481		
0231 - Worker's Compensation	264	246	273	200		
0240 - Employee Insurance	-	38	-	-		
Total Object:	15,280	16,364	18,496	15,691		
0400 - Supplies and Materials						
0410 - Supplies and Materials	39	-	-	-		
0460 - New Equipment-Under 5K	-	-	2,000	2,000		
Total Object:	39	-	2,000	2,000		
Total Middle School Extra-Curricular:	59,346	60,346	65,996	63,191		

1131 - High School Programs

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	6,389,071	6,241,654	6,403,252 95.52	6,547,531 94.41		
0112 - Classified Salaries	118,022	92,533	87,709 3.56	63,254 2.63		
0121 - Substitutes - Licensed	259,535	123,657	216,700	216,700		
0122 - Substitutes - Classified	2,761	3,096	4,200	4,200		
0123 - Temporary - Licensed	-	24,989	20,000	20,000		
0124 - Temporary - Classified	10,089	9,978	10,000	10,000		
0131 - Addl Sal - Licensed	98,785	118,939	98,500	98,500		
0132 - Addl Sal - Classified	2,301	8,364	4,250	4,250		
0141 - Unused Leave - Licensed	21,399	34,402	21,500	21,500		
0142 - Unused Leave - Classified	95	1,802	50	50		
Total Object:	6,902,057	6,659,414	6,866,161 99.08	6,985,985 97.03		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	1,006,297	1,294,550	1,309,056	1,129,392		
0212 - Employee Contribution Pick-Up	386,053	378,146	386,784	385,462		
0213 - PERS UAL Contribution	529,205	503,563	511,529	454,086		
0220 - Social Security Administration	522,561	500,761	516,335	534,439		
0231 - Worker's Compensation	24,587	23,184	27,465	22,797		
0240 - Employee Insurance	1,785,851	1,626,558	1,613,548	1,670,337		
0243 - Employer Paid TSA	37,677	46,620	42,750	55,534		
Total Object:	4,292,231	4,373,381	4,407,466	4,252,047		
0300 - Purchased Services						
0322 - Repairs and Maintenance Services	2,000	86	700	700		
0324 - Rentals (Copiers)	46,058	46,305	47,000	47,000		
0341 - Travel, Local in District	-	80	-	-		
0343 - Travel, Student Out of District	350	-	-	-		
0355 - Printing and Binding	14,245	6,086	7,000	7,000		
0389 - Other Non-Instructional Services	547	4,765	600	600		
0390 - Other General Prof/Tech Services	5,516	12,188	5,200	5,200		
Total Object:	68,716	69,510	60,500	60,500		
0400 - Supplies and Materials						
0410 - Supplies and Materials	108,353	86,301	110,182	110,182		
0420 - Textbooks	11,905	3,830	16,750	16,750		
0421 - Textbook Adoption	48,218	240,462	242,000	242,000		
0440 - Periodicals	-	50	-	-		
0460 - New Equipment-Under 5K	47,590	14,103	17,900	17,900		
0470 - Computer Software	41,866	101,032	11,500	11,500		
0480 - Computer Hardware	10,743	15,853	18,500	18,500		
0481 - Computer Hardware - Instructional	28,770	477	7,000	7,000		
Total Object:	297,445	462,107	423,832	423,832		
0500 - Capital Outlay						
0540 - Depreciable Equipment	12,885	-	-	-		
0541 - Initial and Additional Equipment	13,181	-	-	-		
Total Object:	26,066	-	-	-		
0600 - Other Objects						
0640 - Dues and Fees	1,206	3,615	2,300	2,300		
0650 - Insurance and Judgments	-	-	250	250		
Total Object:	1,206	3,615	2,550	2,550		
Total High School Programs:	11,587,720	11,568,027	11,760,509 99.08	11,724,914 97.03		

1132 - High School Extra-Curricular

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	88,724	84,290	89,134 1.00	88,288 1.00		
0113 - Administrators	54,521	53,421	58,776 1.00	62,300 1.00		
0124 - Temporary - Classified	43,672	53,089	55,000	55,000		
0131 - Addl Sal - Licensed	293,699	279,571	295,000	295,000		
0132 - Addl Sal - Classified	30,246	26,952	25,000	25,000		
0133 - Addl Salary-Mentor Teacher	4,838	4,919	5,200	5,200		
0141 - Unused Leave - Licensed	540	564	400	400		
Total Object:	516,240	502,805	528,510 2.00	531,188 2.00		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	66,491	85,821	93,137	85,282		
0212 - Employee Contribution Pick-Up	21,838	21,368	22,500	22,230		
0213 - PERS UAL Contribution	37,971	35,521	37,524	34,527		
0220 - Social Security Administration	38,913	36,924	39,744	40,636		
0231 - Worker's Compensation	1,818	1,718	2,061	2,145		
0240 - Employee Insurance	34,210	37,472	38,854	35,753		
0243 - Employer Paid TSA	1,500	1,620	1,500	1,740		
Total Object:	202,742	220,443	235,320	222,313		
0300 - Purchased Services						
0389 - Other Non-Instructional Services	67,351	68,680	72,782	72,782		
0400 - Supplies and Materials						
0410 - Supplies and Materials	104,146	-	-	-		
0460 - New Equipment-Under 5K	-	117	-	-		
Total Object:	104,146	117	-	-		
Total High School Extra-Curricular:	890,479	792,045	836,612 2.00	826,283 2.00		

1210 - Programs for the Talented and Gifted

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0113 - Administrators	25,984	24,050	25,516 0.20	27,927 0.20		
0121 - Substitutes - Licensed	540	282	-	-		
0122 - Substitutes - Classified	-	-	500	500		
0131 - Addl Sal - Licensed	1,033	215	950	950		
0133 - Addl Salary-Mentor Teacher	893	455	950	950		
Total Object:	28,451	25,002	27,916 0.20	30,327 0.20		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	3,622	5,833	6,504	5,587		
0212 - Employee Contribution Pick-Up	62	13	50	55		
0213 - PERS UAL Contribution	2,233	1,938	2,200	1,971		
0220 - Social Security Administration	2,129	1,895	2,200	2,320		
0231 - Worker's Compensation	97	84	120	100		
0240 - Employee Insurance	4,628	3,857	4,011	3,703		
0243 - Employer Paid TSA	372	324	360	348		
Total Object:	13,143	13,944	15,445	14,084		
0300 - Purchased Services						
0345 - Staff Devel/Travel	-	90	500	500		
0400 - Supplies and Materials						
0410 - Supplies and Materials	576	1,343	1,000	16,000		
0600 - Other Objects						
0640 - Dues and Fees	-	35	-	-		
Total Programs for the Talented and Gifted:	42,170	40,413	44,861 0.20	60,911 0.20		

1220 - Students with Disabilities - Restrictive Programs

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22		
	Actual	Actual	Budgeted	Proposed	Proposed	Approved	Approved	Adopted	Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	1,002,652	1,097,319	1,240,576	20.85	1,347,584	21.69				
0112 - Classified Salaries	1,808,753	1,762,987	2,030,762	78.78	2,045,946	76.31				
0121 - Substitutes - Licensed	64,767	65,264	61,000		61,000					
0122 - Substitutes - Classified	200,003	116,019	165,000		165,000					
0123 - Temporary - Licensed	19,259	12,868	25,000		25,000					
0124 - Temporary - Classified	6,523	93,815	9,900		9,900					
0131 - Addl Sal - Licensed	49,099	47,982	45,000		45,000					
0132 - Addl Sal - Classified	60,229	46,146	53,000		53,000					
0134 - Overtime - Classified	-	84	-		-					
0141 - Unused Leave - Licensed	3,241	6,014	3,200		3,200					
0142 - Unused Leave - Classified	1,324	10,489	2,900		2,900					
Total Object:	3,215,849	3,258,987	3,636,338	99.63	3,758,530	98.00				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	425,409	595,199	647,268		598,976					
0212 - Employee Contribution Pick-Up	63,377	67,450	76,438		80,770					
0213 - PERS UAL Contribution	236,910	240,266	254,544		244,307					
0220 - Social Security Administration	240,132	241,954	270,180		287,524					
0231 - Worker's Compensation	12,385	12,214	15,273		12,479					
0240 - Employee Insurance	1,557,714	1,590,987	1,720,467		1,667,762					
0243 - Employer Paid TSA	12,771	18,574	13,250		23,424					
Total Object:	2,548,698	2,766,645	2,997,420		2,915,242					
0300 - Purchased Services										
0311 - Instruction Services	39,017	57,394	30,000		30,000					
0313 - Student Services	-	3,035	-		-					
0321 - Cleaning Services	-	-	250		250					
0322 - Repairs and Maintenance Services	1,018	1,162	-		-					
0324 - Rentals (Copiers)	11,296	1,112	11,500		11,500					
0341 - Travel, Local in District	3,976	443	3,400		3,400					
0345 - Staff Devel/Travel	1,084	1,009	2,200		2,200					
0351 - Telephone	484	539	500		500					
0353 - Postage	-	97	-		-					
0355 - Printing and Binding	156	-	-		-					
0371 - Tuition, In-State	38,759	38,400	25,000		25,000					
0389 - Other Non-Instructional Services	2,400	1,440	10,000		10,000					
Total Object:	98,189	104,631	82,850		82,850					
0400 - Supplies and Materials										
0410 - Supplies and Materials	33,876	37,632	30,400		30,400					
0420 - Textbooks	6,863	14,243	-		-					
0460 - New Equipment-Under 5K	14,636	14,846	19,000		19,000					
0470 - Computer Software	16,075	10,271	7,500		7,500					
0480 - Computer Hardware	2,523	6,996	5,000		5,000					
0481 - Computer Hardware - Instructional	2,205	-	-		-					
Total Object:	76,179	83,989	61,900		61,900					
Students with Disabilities - Restrictive Programs:	5,938,915	6,214,251	6,778,508	99.63	6,818,522	98.00				

1250 - Students with Disabilities - Less Restrictive Programs

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	1,883,669	1,919,426	1,953,597 30.70	2,049,228 31.50		
0112 - Classified Salaries	1,031,754	1,059,431	1,065,934 44.18	1,028,691 40.14		
0121 - Substitutes - Licensed	85,978	84,379	115,000	115,000		
0122 - Substitutes - Classified	175,840	69,692	189,000	189,000		
0123 - Temporary - Licensed	-	9,432	-	-		
0131 - Addl Sal - Licensed	55,214	76,573	59,000	59,000		
0132 - Addl Sal - Classified	8,042	6,959	8,900	8,900		
0141 - Unused Leave - Licensed	5,711	10,736	4,900	4,900		
0142 - Unused Leave - Classified	1,657	4,749	2,500	2,500		
Total Object:	3,247,866	3,241,377	3,398,831 74.88	3,457,219 71.64		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	426,479	586,080	594,795	547,580		
0212 - Employee Contribution Pick-Up	113,404	116,120	118,354	122,277		
0213 - PERS UAL Contribution	237,155	237,408	240,255	224,719		
0220 - Social Security Administration	240,848	240,654	252,533	264,481		
0231 - Worker's Compensation	12,376	12,073	13,935	11,516		
0240 - Employee Insurance	1,168,043	1,258,657	1,224,520	1,212,468		
0243 - Employer Paid TSA	10,041	14,282	10,500	17,286		
Total Object:	2,208,346	2,465,273	2,454,892	2,400,327		
0300 - Purchased Services						
0312 - Instructional Improvement Services	2,650	-	250	250		
0313 - Student Services	120	-	-	-		
0341 - Travel, Local in District	1,558	1,785	2,000	2,000		
0345 - Staff Devel/Travel	1,218	1,712	1,000	1,000		
Total Object:	5,546	3,497	3,250	3,250		
0400 - Supplies and Materials						
0410 - Supplies and Materials	26,087	3,990	27,700	27,700		
0420 - Textbooks	5,128	11,111	-	-		
0440 - Periodicals	157	140	150	150		
0460 - New Equipment-Under 5K	1,821	1,253	750	750		
0470 - Computer Software	2,214	7,538	1,200	1,200		
0480 - Computer Hardware	6,533	10,530	7,000	7,000		
Total Object:	41,939	34,563	36,800	36,800		
with Disabilities - Less Restrictive Programs:	5,503,697	5,744,709	5,893,773 74.88	5,897,596 71.64		

1271 - Remediation - Summer School

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0121 - Substitutes - Licensed	-	360	-	-		
0122 - Substitutes - Classified	-	185	-	-		
0123 - Temporary - Licensed	23,182	12,429	24,000	-		
0124 - Temporary - Classified	6,986	-	6,500	-		
0131 - Addl Sal - Licensed	8,764	2,912	8,000	-		
0132 - Addl Sal - Classified	709	416	600	-		
0142 - Unused Leave - Classified	1	-	-	-		
Total Object:	39,642	16,301	39,100	-		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	5,578	3,082	7,318	-		
0212 - Employee Contribution Pick-Up	1,844	914	1,920	-		
0213 - PERS UAL Contribution	3,070	1,228	2,989	-		
0220 - Social Security Administration	2,994	1,243	2,976	-		
0231 - Worker's Compensation	147	60	164	-		
0240 - Employee Insurance	2,262	0	-	-		
0243 - Employer Paid TSA	17	-	15	-		
Total Object:	15,914	6,527	15,382	-		
0400 - Supplies and Materials						
0410 - Supplies and Materials	7,013	1,242	10,000	-		
Total Remediation - Summer School:	62,569	24,071	64,482	-		

1281 - Alternative Education Opportunities

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0300 - Purchased Services						
0371 - Tuition, In-State	186,869	173,291	150,000	150,000		
0400 - Supplies and Materials						
0410 - Supplies and Materials	-	-	1,600	1,600		
0420 - Textbooks	-	-	5,000	5,000		
0470 - Computer Software	1,838	1,838	1,900	1,900		
Total Object:	1,838	1,838	8,500	8,500		
Total Alternative Education Opportunities:	188,707	175,128	158,500	158,500		

1283 - Albany Options School

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	426,582	475,719	468,902 7.50	521,802 8.28		
0112 - Classified Salaries	14,871	14,783	16,285 0.69	3,188 0.19		
0121 - Substitutes - Licensed	11,660	4,087	9,800	9,800		
0122 - Substitutes - Classified	38	719	50	50		
0131 - Addl Sal - Licensed	734	-	775	775		
0132 - Addl Sal - Classified	2	736	40	40		
0134 - Overtime - Classified	77	-	-	-		
0141 - Unused Leave - Licensed	1,576	3,653	1,850	1,850		
0142 - Unused Leave - Classified	53	91	50	50		
Total Object:	455,592	499,788	497,752 8.19	537,555 8.47		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	61,702	92,102	89,382	86,035		
0212 - Employee Contribution Pick-Up	25,639	28,805	28,158	30,310		
0213 - PERS UAL Contribution	35,809	38,847	37,854	34,941		
0220 - Social Security Administration	33,923	37,330	37,039	41,124		
0231 - Worker's Compensation	1,627	1,764	1,941	1,734		
0240 - Employee Insurance	120,342	129,881	143,355	146,670		
0243 - Employer Paid TSA	2,520	3,150	2,340	3,913		
Total Object:	281,562	331,880	340,069	344,727		
0300 - Purchased Services						
0310 - Instructional Prof./Technical Services	300	-	-	-		
0324 - Rentals (Copiers)	3,891	2,186	3,000	3,000		
0343 - Travel, Student Out of District	-	-	400	400		
0345 - Staff Devel/Travel	515	-	-	-		
0353 - Postage	1,191	1,264	1,000	1,000		
0355 - Printing and Binding	-	-	150	150		
Total Object:	5,898	3,450	4,550	4,550		
0400 - Supplies and Materials						
0410 - Supplies and Materials	18,411	10,158	16,350	16,350		
0420 - Textbooks	-	-	2,000	2,000		
0421 - Textbook Adoption	108	25,912	-	-		
0440 - Periodicals	63	-	-	-		
0460 - New Equipment-Under 5K	1,703	900	3,000	3,000		
0470 - Computer Software	15,415	14,340	500	500		
0480 - Computer Hardware	170	5,000	2,193	2,193		
Total Object:	35,870	56,310	24,043	24,043		
Total Albany Options School:	778,922	891,428	866,414 8.19	910,875 8.47		

1284 - Albany Online

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	61,450	61,995	64,409 1.00	67,560 1.00		
0112 - Classified Salaries	8,673	8,618	9,025 0.30	9,465 0.30		
0113 - Administrators	25,984	22,927	24,812 0.20	25,308 0.20		
0132 - Addl Sal - Classified	153	-	150	150		
0133 - Addl Salary-Mentor Teacher	893	455	950	950		
0141 - Unused Leave - Licensed	-	376	-	-		
0142 - Unused Leave - Classified	-	62	-	-		
Total Object:	97,154	94,434	99,346 1.50	103,433 1.50		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	12,557	18,115	19,074	16,881		
0212 - Employee Contribution Pick-Up	3,687	3,752	3,736	3,918		
0213 - PERS UAL Contribution	7,758	7,368	7,650	6,723		
0220 - Social Security Administration	7,278	7,093	7,431	7,912		
0231 - Worker's Compensation	343	330	410	332		
0240 - Employee Insurance	16,629	15,978	25,102	25,494		
0243 - Employer Paid TSA	871	979	900	1,141		
Total Object:	49,123	53,615	64,303	62,401		
0300 - Purchased Services						
0311 - Instruction Services	281,526	361,252	360,000	360,000		
0341 - Travel, Local in District	55	-	75	75		
0345 - Staff Devel/Travel	-	-	500	500		
0355 - Printing and Binding	23	-	20	20		
Total Object:	281,603	361,252	360,595	360,595		
0400 - Supplies and Materials						
0410 - Supplies and Materials	30	391	1,300	1,300		
0420 - Textbooks	-	127	-	-		
0470 - Computer Software	460	102	-	-		
0480 - Computer Hardware	3,209	600	3,000	3,000		
Total Object:	3,699	1,221	4,300	4,300		
Total Albany Online:	431,579	510,521	528,544 1.50	530,729 1.50		

1285 - Tutoring

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0121 - Substitutes - Licensed	-	282	-	-		
0123 - Temporary - Licensed	6,625	17,333	9,000	9,000		
0131 - Addl Sal - Licensed	552	-	500	500		
Total Object:	7,177	17,615	9,500	9,500		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	118	2,651	1,710	1,478		
0212 - Employee Contribution Pick-Up	33	-	300	29		
0213 - PERS UAL Contribution	70	1,162	100	618		
0220 - Social Security Administration	548	1,348	727	727		
0231 - Worker's Compensation	27	65	25	42		
Total Object:	796	5,225	2,862	2,894		
0300 - Purchased Services						
0341 - Travel, Local in District	181	194	300	300		
0400 - Supplies and Materials						
0410 - Supplies and Materials	-	24	75	75		
0470 - Computer Software	-	-	25	25		
Total Object:	-	24	100	100		
Total Tutoring:	8,153	23,058	12,762	12,794		

1287 - Post Graduate Scholar

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	14,455	14,364	15,461 0.50	15,774 0.50		
0142 - Unused Leave - Classified	-	104	-	-		
Total Object:	14,455	14,468	15,461 0.50	15,774 0.50		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	1,871	2,575	2,661	2,454		
0213 - PERS UAL Contribution	1,156	1,129	1,206	1,025		
0220 - Social Security Administration	1,047	1,021	1,183	1,207		
0231 - Worker's Compensation	57	56	62	50		
0240 - Employee Insurance	8,743	9,005	7,299	7,590		
0243 - Employer Paid TSA	132	192	132	222		
Total Object:	13,007	13,977	12,543	12,548		
0300 - Purchased Services						
0371 - Tuition, In-State	49,592	46,004	52,416	52,416		
0400 - Supplies and Materials						
0410 - Supplies and Materials	-	-	25	25		
0420 - Textbooks	(34)	(97)	8,500	8,500		
0480 - Computer Hardware	-	-	500	500		
Total Object:	(34)	(97)	9,025	9,025		
Total Post Graduate Scholar:	77,020	74,352	89,445 0.50	89,763 0.50		

1291 - English Language Learners

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	773,079	725,403	886,748	14.03	826,169	12.87				
0112 - Classified Salaries	274,512	290,682	355,214	14.13	441,308	17.38				
0121 - Substitutes - Licensed	36,423	14,692	35,000		35,000					
0122 - Substitutes - Classified	12,792	5,953	18,000		18,000					
0123 - Temporary - Licensed	-	-	10,000		10,000					
0131 - Addl Sal - Licensed	2,475	2,322	2,500		2,500					
0132 - Addl Sal - Classified	1,446	285	5,000		5,000					
0134 - Overtime - Classified	-	-	500		500					
0141 - Unused Leave - Licensed	1,035	4,111	1,900		1,900					
0142 - Unused Leave - Classified	574	1,023	350		350					
Total Object:	1,102,338	1,044,472	1,315,212	28.16	1,340,727	30.25				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	151,062	186,412	197,282		206,037					
0212 - Employee Contribution Pick-Up	46,550	42,658	56,169		48,064					
0213 - PERS UAL Contribution	84,070	76,906	97,326		87,145					
0220 - Social Security Administration	82,950	78,852	99,299		102,569					
0231 - Worker's Compensation	4,030	4,012	5,261		4,380					
0240 - Employee Insurance	377,107	410,415	430,186		511,274					
0243 - Employer Paid TSA	4,228	6,054	4,000		8,061					
Total Object:	749,995	805,308	889,523		967,530					
0300 - Purchased Services										
0324 - Rentals (Copiers)	1,685	1,120	1,500		1,500					
0341 - Travel, Local in District	482	299	500		500					
0345 - Staff Devel/Travel	600	3,486	600		600					
0353 - Postage	162	19	100		100					
Total Object:	2,928	4,924	2,700		2,700					
0400 - Supplies and Materials										
0410 - Supplies and Materials	3,233	6,683	4,500		4,500					
0420 - Textbooks	515	-	-		-					
0421 - Textbook Adoption	-	-	9,000		9,000					
0460 - New Equipment-Under 5K	4,028	1,650	3,500		3,500					
0470 - Computer Software	4,803	19,943	4,500		4,500					
0480 - Computer Hardware	1,386	1,716	4,000		4,000					
0481 - Computer Hardware - Instructional	2,838	-	-		-					
Total Object:	16,803	29,992	25,500		25,500					
Total English Language Learners:	1,872,064	1,884,696	2,232,935	28.16	2,336,457	30.25				

1295 - English Language Learners (non-ADMw)

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	94,847	70,809	75,382 1.00	76,883 1.00		
0131 - Addl Sal - Licensed	-	822	-	-		
0141 - Unused Leave - Licensed	180	564	185	185		
Total Object:	95,027	72,194	75,567 1.00	77,068 1.00		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	16,175	16,840	17,468	14,383		
0212 - Employee Contribution Pick-Up	5,699	4,354	4,372	4,459		
0213 - PERS UAL Contribution	7,599	5,631	5,894	5,009		
0220 - Social Security Administration	7,155	5,423	5,743	5,896		
0231 - Worker's Compensation	333	249	310	247		
0240 - Employee Insurance	28,599	19,188	17,139	17,237		
0243 - Employer Paid TSA	620	480	750	480		
Total Object:	66,180	52,165	51,676	47,711		
0300 - Purchased Services						
0341 - Travel, Local in District	99	-	125	125		
0400 - Supplies and Materials						
0410 - Supplies and Materials	-	-	500	500		
0480 - Computer Hardware	-	-	2,000	2,000		
Total Object:	-	-	2,500	2,500		
total English Language Learners (non-ADMw):	161,306	124,360	129,868 1.00	127,404 1.00		

GENERAL FUND - SUPPORT SERVICES

Requirements	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
Major Function - Function	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
2000 - Support Services										
<u>2100 - Support Services - Students</u>										
Student Accounting Services	224,985	230,055	226,675	3.68	256,843	3.76				
Student Safety	115,061	148,539	204,181	1.00	220,117	1.00				
Guidance Services	1,922,314	1,960,681	1,912,344	19.65	2,028,536	20.57				
Student Placement Services	166,733	183,675	183,030	2.06	183,820	2.06				
Health Services	387,221	494,575	488,912	5.75	591,462	6.75				
Psychological Services	663,760	660,285	720,107	6.35	861,499	7.35				
Speech and Audiology	1,131,296	1,334,919	1,464,558	12.70	1,491,590	12.95				
Other Student Treatment Services	159	-	-		-					
Student Services Direction	266,548	241,372	274,017	3.19	408,388	4.69				
Total Function:	4,878,078	5,254,101	5,473,824	54.38	6,042,255	59.13				
<u>2200 - Support Services - Instructional Staff</u>										
Improvement of Instruction	1,650,833	1,717,978	1,720,006	12.15	1,274,878	8.70				
School Libraries	874,691	906,114	937,786	13.57	962,145	13.57				
Educational Media	59,941	53,431	70,353	0.50	72,897	0.50				
Assessment and Testing	180,355	179,130	187,692	1.10	211,511	1.10				
Instructional Staff Develop.	698,199	382,038	544,200	2.11	643,308	2.13				
Total Function:	3,464,019	3,238,691	3,460,037	29.43	3,164,739	26.00				
<u>2300 - Support Services - General Administration</u>										
Board of Education	243,657	243,006	278,200		278,200					
Superintendent's Office	651,815	772,411	687,579	3.50	690,629	3.50				
Total Function:	895,473	1,015,417	965,779	3.50	968,829	3.50				
<u>2400 - School Administration</u>										
Principals' Offices	8,477,735	8,417,359	8,989,816	80.78	8,805,267	78.83				
<u>2500 - Support Services—business</u>										
Direction of Business Support Services	300,656	345,021	319,025	2.00	303,971	2.00				
Fiscal Services	641,366	692,365	825,935	8.25	1,010,066	9.25				
Risk Management	220,115	192,889	206,274	0.50	204,341	0.50				
Care and Upkeep of Buildings	4,966,480	5,124,105	5,546,951	42.50	5,588,657	42.38				
Care and Upkeep of Grounds	349,070	337,283	406,390	4.00	392,769	4.00				
Districtwide Maintenance	2,391,908	2,043,333	2,318,366	14.75	2,383,241	15.75				
Vehicle Maintenance	170,328	95,017	205,884	0.40	205,737	0.40				
Security Services	45,221	40,571	49,000		49,000					
Student Transportation	3,585,179	3,556,786	3,695,470	43.14	3,751,733	43.11				
Special Education Transportation	1,370,546	1,398,820	1,504,755	24.24	1,421,399	21.87				
Warehousing and Courier	98,963	105,354	107,336	1.00	101,739	1.00				
Total Function:	14,139,834	13,931,543	15,185,386	140.78	15,412,653	140.26				
<u>2600 - Direction of Central Support Services</u>										
Community Relations	155	49,337	19,850		161,028	1.00				
Staff Services	610,712	786,295	728,473	5.00	845,349	5.75				
Technology Services	1,068,064	1,171,347	1,220,240	8.70	1,631,260	13.00				
Interpretation and Translation Services	258,041	195,666	245,729	2.31	295,142	2.86				
Total Function:	1,936,972	2,202,645	2,214,292	16.01	2,932,779	22.61				
<u>2700 - Supplemental Retirement Program</u>										
Supplemental Retirement Program	288,766	222,626	198,700		166,192					
Total Support Services:	34,080,877	34,282,382	36,487,834	324.88	37,492,714	330.33				
Total General Fund - Support Services	34,080,877	34,282,382	36,487,834	324.88	37,492,714	330.33				

2114 - Student Accounting Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22		
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	90,906	130,970	130,789	3.68	148,897	3.76				
0122 - Substitutes - Classified	2,157	526	900		900					
0124 - Temporary - Classified	39,658	-	-		-					
0132 - Addl Sal - Classified	-	3,179	-		-					
0134 - Overtime - Classified	130	-	250		250					
0142 - Unused Leave - Classified	191	4,659	500		500					
Total Object:	133,042	139,334	132,439	3.68	150,547	3.76				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	20,496	21,546	20,833		26,433					
0213 - PERS UAL Contribution	10,163	8,484	9,933		9,785					
0220 - Social Security Administration	9,646	10,282	9,575		11,517					
0231 - Worker's Compensation	517	519	556		485					
0240 - Employee Insurance	50,350	48,920	52,444		57,077					
0243 - Employer Paid TSA	771	969	895		999					
Total Object:	91,943	90,721	94,236		106,296					
Total Student Accounting Services:	224,985	230,055	226,675	3.68	256,843	3.76				

2115 - Student Safety

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22		
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	11,399	13,372	24,961	1.00	26,186	1.00				
0122 - Substitutes - Classified	142	2,727	100		100					
0132 - Addl Sal - Classified	263	-	-		-					
0142 - Unused Leave - Classified	-	6	-		-					
Total Object:	11,803	16,106	25,061	1.00	26,286	1.00				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	2,117	3,247	5,415		4,905					
0213 - PERS UAL Contribution	933	1,095	1,755		1,709					
0220 - Social Security Administration	897	1,283	1,755		2,011					
0231 - Worker's Compensation	47	65	96		84					
0240 - Employee Insurance	4,689	3,658	14,599		15,180					
Total Object:	8,683	9,348	23,620		23,889					
0300 - Purchased Services										
0313 - Student Services	4,575	2,827	1,400		1,400					
0380 - Non-Instructional Prof./Tech. Services	-	-	-		14,442					
0390 - Other General Prof/Tech Services	90,000	120,000	154,000		154,000					
Total Object:	94,575	122,827	155,400		169,842					
0400 - Supplies and Materials										
0460 - New Equipment-Under 5K	-	258	100		100					
Total Student Safety:	115,061	148,539	204,181	1.00	220,117	1.00				

2120 - Guidance Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0111 - Licensed Salaries	1,007,919	996,373	955,111	15.33	1,067,511	16.33			
0112 - Classified Salaries	136,640	135,327	146,374	4.32	146,213	4.24			
0121 - Substitutes - Licensed	540	376	2,500		2,500				
0122 - Substitutes - Classified	5,882	3,178	2,400		2,400				
0131 - Addl Sal - Licensed	4,085	3,626	2,100		2,100				
0132 - Addl Sal - Classified	-	1,854	-		-				
0134 - Overtime - Classified	635	-	-		-				
0141 - Unused Leave - Licensed	5,243	7,368	4,900		4,900				
0142 - Unused Leave - Classified	258	191	400		400				
Total Object:	1,161,201	1,148,292	1,113,785	19.65	1,226,024	20.57			
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	163,660	222,588	215,663		197,347				
0212 - Employee Contribution Pick-Up	58,486	60,046	61,694		62,037				
0213 - PERS UAL Contribution	88,444	88,932	84,091		79,692				
0220 - Social Security Administration	87,494	86,121	83,534		93,794				
0231 - Worker's Compensation	4,150	4,055	5,007		3,938				
0240 - Employee Insurance	339,332	337,795	330,970		344,719				
0243 - Employer Paid TSA	5,562	6,874	6,000		9,385				
Total Object:	747,127	806,411	786,959		790,912				
0300 - Purchased Services									
0345 - Staff Devel/Travel	2,630	3,992	1,000		1,000				
0390 - Other General Prof/Tech Services	10,475	-	9,900		9,900				
Total Object:	13,106	3,992	10,900		10,900				
0400 - Supplies and Materials									
0410 - Supplies and Materials	880	1,986	700		700				
Total Guidance Services:	1,922,314	1,960,681	1,912,344	19.65	2,028,536	20.57			

2126 - Student Placement Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0112 - Classified Salaries	59,468	59,749	63,511	2.06	65,845	2.06			
0132 - Addl Sal - Classified	5,324	5,881	4,900		4,900				
0142 - Unused Leave - Classified	244	226	250		250				
Total Object:	65,036	65,857	68,661	2.06	70,995	2.06			
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	6,486	12,008	12,531		11,047				
0213 - PERS UAL Contribution	3,884	5,141	5,150		4,615				
0220 - Social Security Administration	4,835	4,996	5,105		5,432				
0231 - Worker's Compensation	251	249	445		233				
0240 - Employee Insurance	30,929	38,061	33,453		33,206				
0243 - Employer Paid TSA	448	843	425		1,032				
Total Object:	46,833	61,299	57,109		55,565				
0300 - Purchased Services									
0319 - Other Instructional Prof./Tech. Services	44,021	46,466	46,500		46,500				
0351 - Telephone	52	53	60		60				
0389 - Other Non-Instructional Services	10,000	10,000	10,000		10,000				
Total Object:	54,073	56,519	56,560		56,560				
0400 - Supplies and Materials									
0410 - Supplies and Materials	790	-	700		700				
Total Student Placement Services:	166,733	183,675	183,030	2.06	183,820	2.06			

2130 - Health Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0111 - Licensed Salaries	112,868	110,717	116,017	204,550	3.00				
0112 - Classified Salaries	92,365	152,194	133,568	145,918	3.75				
0122 - Substitutes - Classified	860	1,231	600	600					
0131 - Addl Sal - Licensed	2,120	4,035	1,200	1,200					
0132 - Addl Sal - Classified	1,293	1,337	2,200	2,200					
0141 - Unused Leave - Licensed	405	752	300	300					
0142 - Unused Leave - Classified	388	951	300	300					
Total Object:	210,300	271,217	254,185	355,068	6.75				
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	18,716	37,795	40,670	32,772					
0212 - Employee Contribution Pick-Up	5,337	5,921	6,764	11,934					
0213 - PERS UAL Contribution	11,606	16,688	18,556	23,079					
0220 - Social Security Administration	15,028	19,575	18,810	27,165					
0231 - Worker's Compensation	781	992	1,228	1,143					
0240 - Employee Insurance	108,125	137,076	121,369	112,431					
0243 - Employer Paid TSA	876	1,413	780	1,320					
Total Object:	160,469	219,461	208,177	209,844					
0300 - Purchased Services									
0313 - Student Services	11,273	9,678	20,000	20,000					
0341 - Travel, Local in District	569	763	700	700					
0345 - Staff Devel/Travel	1,502	646	1,500	1,500					
0389 - Other Non-Instructional Services	297	(11,511)	-	-					
Total Object:	13,642	(425)	22,200	22,200					
0400 - Supplies and Materials									
0410 - Supplies and Materials	1,126	3,993	2,850	2,850					
0460 - New Equipment-Under 5K	1,267	51	750	750					
0480 - Computer Hardware	-	-	500	500					
Total Object:	2,393	4,044	4,100	4,100					
0600 - Other Objects									
0640 - Dues and Fees	419	279	250	250					
Total Health Services:	387,221	494,575	488,912	591,462	6.75				

2140 - Psychological Services

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	299,712	321,748	349,072 5.35	444,107 6.35		
0112 - Classified Salaries	41,124	37,637	39,642 1.00	41,538 1.00		
0121 - Substitutes - Licensed	11,232	2,725	7,500	7,500		
0122 - Substitutes - Classified	1,599	-	1,400	1,400		
0131 - Addl Sal - Licensed	5,347	2,132	4,800	4,800		
0132 - Addl Sal - Classified	8	-	500	500		
0141 - Unused Leave - Licensed	813	1,381	700	700		
0142 - Unused Leave - Classified	-	274	100	100		
Total Object:	359,835	365,898	403,714 6.35	500,645 7.35		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	52,865	73,206	75,091	85,234		
0212 - Employee Contribution Pick-Up	18,347	19,648	20,525	26,036		
0213 - PERS UAL Contribution	28,156	28,489	31,490	32,542		
0220 - Social Security Administration	26,378	26,194	29,713	38,300		
0231 - Worker's Compensation	1,272	1,285	1,534	1,619		
0240 - Employee Insurance	93,328	116,948	106,290	124,636		
0243 - Employer Paid TSA	2,503	3,215	2,500	3,237		
Total Object:	222,849	268,985	267,143	311,604		
0300 - Purchased Services						
0313 - Student Services	14,600	6,500	15,000	15,000		
0341 - Travel, Local in District	1,666	880	1,950	1,950		
0345 - Staff Devel/Travel	20,604	4,047	15,000	15,000		
0389 - Other Non-Instructional Services	25,039	-	-	-		
Total Object:	61,909	11,427	31,950	31,950		
0400 - Supplies and Materials						
0410 - Supplies and Materials	7,267	4,454	6,000	6,000		
0460 - New Equipment-Under 5K	395	-	-	-		
0470 - Computer Software	11,177	9,017	11,000	11,000		
0480 - Computer Hardware	329	204	300	300		
Total Object:	19,168	13,675	17,300	17,300		
0600 - Other Objects						
0640 - Dues and Fees	-	300	-	-		
Total Psychological Services:	663,760	660,285	720,107 6.35	861,499 7.35		

2150 - Speech and Audiology

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0111 - Licensed Salaries	682,034	742,741	803,287	12.70	842,537	12.95			
0121 - Substitutes - Licensed	22,190	14,282	21,000		21,000				
0123 - Temporary - Licensed	-	-	10,000		10,000				
0131 - Addl Sal - Licensed	21,248	24,437	21,000		21,000				
0132 - Addl Sal - Classified	127	46	-		-				
0141 - Unused Leave - Licensed	1,657	4,698	1,850		1,850				
Total Object:	727,256	786,204	857,137	12.70	896,387	12.95			
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	101,571	137,747	156,856		125,916				
0212 - Employee Contribution Pick-Up	42,106	42,394	47,143		50,087				
0213 - PERS UAL Contribution	56,552	55,746	63,428		58,263				
0220 - Social Security Administration	55,173	59,906	65,183		68,575				
0231 - Worker's Compensation	2,562	2,750	3,257		2,934				
0240 - Employee Insurance	137,468	196,896	214,629		231,118				
0243 - Employer Paid TSA	3,900	4,740	3,800		5,185				
Total Object:	399,333	500,178	554,296		542,078				
0300 - Purchased Services									
0319 - Other Instructional Prof./Tech. Services	-	45,611	45,000		45,000				
0322 - Repairs and Maintenance Services	480	558	450		450				
0341 - Travel, Local in District	235	264	200		200				
0345 - Staff Devel/Travel	356	356	350		350				
Total Object:	1,071	46,788	46,000		46,000				
0400 - Supplies and Materials									
0410 - Supplies and Materials	2,822	1,012	5,250		5,250				
0440 - Periodicals	247	189	225		225				
0460 - New Equipment-Under 5K	-	-	500		500				
0470 - Computer Software	517	425	1,000		1,000				
0480 - Computer Hardware	50	123	150		150				
Total Object:	3,636	1,748	7,125		7,125				
Total Speech and Audiology:	1,131,296	1,334,919	1,464,558	12.70	1,491,590	12.95			

2160 - Other Student Treatment Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0132 - Addl Sal - Classified	125	-	-	-					
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	16	-	-	-					
0213 - PERS UAL Contribution	10	-	-	-					
0220 - Social Security Administration	8	-	-	-					
0231 - Worker's Compensation	1	-	-	-					
Total Object:	34	-	-	-					
Total Other Student Treatment Services:	159	-	-	-					

2190 - Student Services Direction

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved		2021/22 Adopted		
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	76,191	78,230	83,587	2.94	154,169	4.44				
0113 - Administrators	30,657	30,062	32,120	0.25	32,758	0.25				
0124 - Temporary - Classified	1,814	-	-		-					
0132 - Addl Sal - Classified	153	872	150		150					
0133 - Addl Salary-Mentor Teacher	923	938	950		950					
0142 - Unused Leave - Classified	1,261	1,465	1,200		1,200					
Total Object:	110,998	111,568	118,007	3.19	189,227	4.69				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	16,674	24,216	25,208		32,127					
0213 - PERS UAL Contribution	7,671	8,684	9,087		12,300					
0220 - Social Security Administration	8,505	8,500	8,768		14,476					
0231 - Worker's Compensation	409	404	480		608					
0240 - Employee Insurance	24,963	29,164	33,677		80,529					
0243 - Employer Paid TSA	727	789	1,140		1,471					
Total Object:	58,950	71,757	78,360		141,511					
0300 - Purchased Services										
0313 - Student Services	120	-	-		-					
0341 - Travel, Local in District	24	30	-		-					
0345 - Staff Devel/Travel	78,966	32,906	60,000		60,000					
0353 - Postage	1,120	686	750		750					
0389 - Other Non-Instructional Services	3,152	1,989	200		200					
Total Object:	83,381	35,612	60,950		60,950					
0400 - Supplies and Materials										
0410 - Supplies and Materials	10,664	8,965	8,900		8,900					
0440 - Periodicals	-	100	-		-					
0460 - New Equipment-Under 5K	1,144	5,725	5,500		5,500					
0470 - Computer Software	-	51	-		-					
0480 - Computer Hardware	-	5,534	550		550					
Total Object:	11,808	20,375	14,950		14,950					
0600 - Other Objects										
0640 - Dues and Fees	1,410	2,061	1,750		1,750					
Total Student Services Direction:	266,548	241,372	274,017	3.19	408,388	4.69				

2210 - Improvement of Instruction

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved		2021/22 Adopted		
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	523,903	547,266	568,788	8.05	274,620	3.87				
0112 - Classified Salaries	78,753	92,798	100,204	2.00	148,870	2.73				
0113 - Administrators	288,620	255,669	266,864	2.10	285,517	2.10				
0121 - Substitutes - Licensed	32,259	28,588	21,650		21,650					
0122 - Substitutes - Classified	9,493	4,620	2,350		2,350					
0123 - Temporary - Licensed	29,120	18,027	5,000		5,000					
0124 - Temporary - Classified	11,016	-	12,000		12,000					
0131 - Addl Sal - Licensed	40,995	30,041	54,000		54,000					
0132 - Addl Sal - Classified	10,878	2,500	9,430		9,430					
0133 - Addl Salary-Mentor Teacher	8,934	9,145	9,000		9,000					
0134 - Overtime - Classified	2,004	29	1,280		1,280					
0141 - Unused Leave - Licensed	2,159	3,521	2,000		2,000					
0142 - Unused Leave - Classified	132	-	135		135					
Total Object:	1,038,267	992,204	1,052,701	12.15	825,852	8.70				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	159,232	203,165	205,549		132,129					
0212 - Employee Contribution Pick-Up	33,999	35,678	35,829		19,063					
0213 - PERS UAL Contribution	77,869	76,025	78,426		53,704					
0220 - Social Security Administration	77,419	73,777	78,531		63,202					
0231 - Worker's Compensation	3,659	3,450	4,000		2,782					
0240 - Employee Insurance	189,135	190,379	205,045		135,773					
0243 - Employer Paid TSA	27,107	16,935	23,500		5,948					
Total Object:	568,422	599,409	630,880		412,601					
0300 - Purchased Services										
0310 - Instructional Prof./Technical Services	2,605	3,720	-		-					
0324 - Rentals (Copiers)	3,761	4,524	4,500		4,500					
0341 - Travel, Local in District	1,230	606	600		600					
0345 - Staff Devel/Travel	7,123	1,382	10,200		10,200					
0353 - Postage	27	112	25		25					
0355 - Printing and Binding	2,369	3,604	650		650					
0389 - Other Non-Instructional Services	106	-	-		-					
Total Object:	17,222	13,947	15,975		15,975					
0400 - Supplies and Materials										
0410 - Supplies and Materials	18,291	105,030	9,450		9,450					
0420 - Textbooks	-	5	-		-					
0440 - Periodicals	210	5	-		-					
0460 - New Equipment-Under 5K	1,765	295	2,500		2,500					
0470 - Computer Software	463	51	500		500					
0480 - Computer Hardware	2,880	3,575	4,500		4,500					
0481 - Computer Hardware - Instructional	85	-	-		-					
Total Object:	23,693	108,962	16,950		16,950					
0600 - Other Objects										
0640 - Dues and Fees	3,230	3,455	3,500		3,500					
Total Improvement of Instruction:	1,650,833	1,717,978	1,720,006	12.15	1,274,878	8.70				

2222 - School Libraries

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	158,853	156,190	166,278	2.15	173,316	2.15				
0112 - Classified Salaries	254,290	256,578	282,724	11.42	292,525	11.42				
0121 - Substitutes - Licensed	2,521	-	3,500		3,500					
0122 - Substitutes - Classified	11,209	7,197	10,500		10,500					
0131 - Addl Sal - Licensed	510	94	1,050		1,050					
0132 - Addl Sal - Classified	3,642	2,614	2,750		2,750					
0141 - Unused Leave - Licensed	203	940	400		400					
0142 - Unused Leave - Classified	470	1,104	400		400					
Total Object:	431,697	424,717	467,602	13.57	484,441	13.57				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	65,322	86,296	91,917		82,765					
0212 - Employee Contribution Pick-Up	9,542	9,466	10,068		10,112					
0213 - PERS UAL Contribution	33,586	32,723	36,005		31,490					
0220 - Social Security Administration	31,594	31,116	34,369		37,060					
0231 - Worker's Compensation	1,637	1,586	1,870		1,575					
0240 - Employee Insurance	223,434	237,710	216,045		231,654					
0243 - Employer Paid TSA	2,944	4,213	2,990		6,128					
Total Object:	368,057	403,109	393,264		400,784					
0300 - Purchased Services										
0341 - Travel, Local in District	30	-	30		30					
0345 - Staff Devel/Travel	1,140	358	1,200		1,200					
Total Object:	1,170	358	1,230		1,230					
0400 - Supplies and Materials										
0410 - Supplies and Materials	4,028	3,188	5,700		5,700					
0430 - Library Books	18,490	17,721	19,150		19,150					
0440 - Periodicals	3,391	1,366	4,500		4,500					
0460 - New Equipment-Under 5K	430	248	450		450					
0470 - Computer Software	46,713	55,260	45,450		45,450					
0480 - Computer Hardware	347	-	40		40					
Total Object:	73,399	77,782	75,290		75,290					
0600 - Other Objects										
0640 - Dues and Fees	367	148	400		400					
Total School Libraries:	874,691	906,114	937,786	13.57	962,145	13.57				

2229 - Educational Media

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	34,470	34,545	37,691 0.50	40,306 0.50		
0141 - Unused Leave - Licensed	-	188	-	-		
Total Object:	34,470	34,733	37,691 0.50	40,306 0.50		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	4,460	6,173	6,668	6,272		
0212 - Employee Contribution Pick-Up	2,068	2,094	2,186	2,338		
0213 - PERS UAL Contribution	2,758	2,716	2,837	2,620		
0220 - Social Security Administration	2,561	2,663	2,837	3,083		
0231 - Worker's Compensation	121	120	155	129		
0240 - Employee Insurance	3,182	3,456	8,569	8,619		
0243 - Employer Paid TSA	210	265	210	330		
Total Object:	15,359	17,487	23,462	23,391		
0300 - Purchased Services						
0341 - Travel, Local in District	-	-	200	200		
0345 - Staff Devel/Travel	-	-	500	500		
Total Object:	-	-	700	700		
0400 - Supplies and Materials						
0410 - Supplies and Materials	1,760	321	500	500		
0460 - New Equipment-Under 5K	-	175	-	-		
0470 - Computer Software	2,496	520	2,000	2,000		
0480 - Computer Hardware	1,106	195	6,000	6,000		
0481 - Computer Hardware - Instructional	4,750	-	-	-		
Total Object:	10,112	1,211	8,500	8,500		
Total Educational Media:	59,941	53,431	70,353 0.50	72,897 0.50		

2230 - Assessment and Testing

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	29,558	30,084	31,626 0.70	33,042 0.70		
0113 - Administrators	46,941	46,031	49,150 0.40	50,126 0.40		
0121 - Substitutes - Licensed	3,827	940	5,000	5,000		
0122 - Substitutes - Classified	865	1,169	700	700		
0123 - Temporary - Licensed	500	500	-	-		
0124 - Temporary - Classified	21,337	12,302	22,500	22,500		
0131 - Addl Sal - Licensed	3,274	3,635	3,800	3,800		
0132 - Addl Sal - Classified	3,071	3,658	3,600	3,600		
0133 - Addl Salary-Mentor Teacher	2,144	2,179	2,144	2,144		
0142 - Unused Leave - Classified	-	42	-	-		
Total Object:	111,517	100,539	118,520 1.10	120,912 1.10		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	14,408	19,246	19,615	20,373		
0212 - Employee Contribution Pick-Up	214	243	264	220		
0213 - PERS UAL Contribution	7,207	7,075	7,941	7,860		
0220 - Social Security Administration	8,245	7,440	8,770	9,250		
0231 - Worker's Compensation	407	360	447	432		
0240 - Employee Insurance	18,628	16,212	17,385	18,032		
0243 - Employer Paid TSA	792	912	950	1,007		
Total Object:	49,901	51,488	55,372	57,174		
0300 - Purchased Services						
0319 - Other Instructional Prof./Tech. Services	-	-	850	850		
0345 - Staff Devel/Travel	-	-	900	900		
0355 - Printing and Binding	7,715	16,010	11,000	11,000		
0371 - Tuition, In-State	190	535	-	-		
0389 - Other Non-Instructional Services	-	-	100	100		
Total Object:	7,905	16,545	12,850	12,850		
0400 - Supplies and Materials						
0410 - Supplies and Materials	5,211	-	950	950		
0470 - Computer Software	5,226	9,963	-	19,625		
Total Object:	10,437	9,963	950	20,575		
0600 - Other Objects						
0640 - Dues and Fees	595	595	-	-		
Total Assessment and Testing:	180,355	179,130	187,692 1.10	211,511 1.10		

2240 - Instructional Staff Development

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0111 - Licensed Salaries	132,249	70,331	142,817	2.11	147,538	2.13				
0121 - Substitutes - Licensed	47,687	23,287	45,500		45,500					
0122 - Substitutes - Classified	1,335	1,113	1,950		1,950					
0123 - Temporary - Licensed	17,898	381	-		-					
0124 - Temporary - Classified	-	38	-		-					
0131 - Addl Sal - Licensed	182,445	96,976	118,020		118,020					
0132 - Addl Sal - Classified	22,686	15,932	10,300		10,300					
0134 - Overtime - Classified	136	-	200		200					
0141 - Unused Leave - Licensed	1,876	460	-		-					
Total Object:	406,311	208,519	318,787	2.11	323,508	2.13				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	48,480	33,815	42,021		50,339					
0212 - Employee Contribution Pick-Up	17,624	7,069	12,253		15,401					
0213 - PERS UAL Contribution	27,329	13,577	17,533		21,031					
0220 - Social Security Administration	29,935	15,145	23,973		24,751					
0231 - Worker's Compensation	1,491	739	1,243		1,249					
0240 - Employee Insurance	33,582	21,815	38,876		38,954					
0243 - Employer Paid TSA	824	745	550		1,312					
Total Object:	159,265	92,905	136,450		153,037					
0300 - Purchased Services										
0310 - Instructional Prof./Technical Services	3,561	15,771	20,000		20,000					
0312 - Instructional Improvement Services	-	-	5,000		5,000					
0341 - Travel, Local in District	1,954	1,756	500		500					
0345 - Staff Devel/Travel	108,373	38,899	51,113		111,113					
0355 - Printing and Binding	-	209	-		-					
0389 - Other Non-Instructional Services	1,350	-	350		350					
Total Object:	115,238	56,636	76,963		136,963					
0400 - Supplies and Materials										
0410 - Supplies and Materials	17,385	23,693	11,300		11,300					
0430 - Library Books	-	190	-		-					
0470 - Computer Software	-	-	200		18,000					
0480 - Computer Hardware	-	-	500		500					
Total Object:	17,385	23,882	12,000		29,800					
0600 - Other Objects										
0640 - Dues and Fees	-	97	-		-					
Total Instructional Staff Development:	698,199	382,038	544,200	2.11	643,308	2.13				

2310 - Board of Education

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	-	23	-	-		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	-	4	-	-		
0213 - PERS UAL Contribution	-	2	-	-		
0220 - Social Security Administration	-	3	-	-		
0231 - Worker's Compensation	-	0	-	-		
Total Object:	-	8	-	-		
0300 - Purchased Services						
0324 - Rentals (Copiers)	1,365	518	1,600	1,600		
0341 - Travel, Local in District	-	-	900	900		
0345 - Staff Devel/Travel	4,526	3,779	4,000	4,000		
0354 - Advertising	2,407	595	1,200	1,200		
0355 - Printing and Binding	1,091	1,088	2,000	2,000		
0381 - Audit Services	19,660	32,515	50,000	50,000		
0382 - Legal Services	18,051	30,614	35,000	35,000		
0384 - Negotiation Services	18,158	12,173	15,000	15,000		
0385 - Management Services	-	1,095	2,000	2,000		
0388 - Election Services	2,589	7,792	-	-		
0389 - Other Non-Instructional Services	25,226	4,711	10,000	10,000		
Total Object:	93,072	94,879	121,700	121,700		
0400 - Supplies and Materials						
0410 - Supplies and Materials	3,941	1,120	2,500	2,500		
0600 - Other Objects						
0640 - Dues and Fees	10,658	10,658	9,000	9,000		
0651 - Liability Insurance	135,986	136,317	145,000	145,000		
Total Object:	146,644	146,975	154,000	154,000		
Total Board of Education:	243,657	243,006	278,200	278,200		

2320 - Superintendent's Office

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	77,425	87,791	93,502 1.50	97,311 1.50		
0113 - Administrators	266,516	337,385	316,384 2.00	324,533 2.00		
0117 - Unused Leave-Executive	28,487	-	-	-		
0122 - Substitutes - Classified	525	678	500	500		
0124 - Temporary - Classified	875	-	-	-		
0132 - Addl Sal - Classified	1,318	534	500	500		
0133 - Addl Salary-Mentor Teacher	22,276	12,032	12,000	12,000		
0134 - Overtime - Classified	9,111	4,409	5,000	5,000		
0142 - Unused Leave - Classified	1,000	-	900	900		
Total Object:	407,533	442,830	428,786 3.50	440,744 3.50		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	48,067	103,576	98,621	80,769		
0213 - PERS UAL Contribution	24,242	34,539	33,445	28,649		
0220 - Social Security Administration	30,531	32,803	31,516	33,718		
0231 - Worker's Compensation	1,379	1,497	1,501	1,433		
0240 - Employee Insurance	40,092	59,679	61,360	64,806		
0243 - Employer Paid TSA	4,067	7,900	10,000	8,160		
Total Object:	148,377	239,995	236,443	217,535		
0300 - Purchased Services						
0310 - Instructional Prof./Technical Services	3,110	-	1,000	1,000		
0324 - Rentals (Copiers)	1,365	1,348	1,500	1,500		
0341 - Travel, Local in District	-	76	1,000	1,000		
0345 - Staff Devel/Travel	3,628	11,592	3,900	3,900		
0354 - Advertising	1,750	1,750	1,500	1,500		
0355 - Printing and Binding	5,860	1,187	500	500		
0389 - Other Non-Instructional Services	66,934	55,044	-	10,000		
Total Object:	82,646	70,998	9,400	19,400		
0400 - Supplies and Materials						
0410 - Supplies and Materials	4,101	11,676	4,000	4,000		
0440 - Periodicals	835	802	700	700		
0460 - New Equipment-Under 5K	1,559	500	2,500	2,500		
0470 - Computer Software	130	155	-	-		
0480 - Computer Hardware	-	-	750	750		
Total Object:	6,625	13,133	7,950	7,950		
0600 - Other Objects						
0640 - Dues and Fees	6,634	5,455	5,000	5,000		
Total Superintendent's Office:	651,815	772,411	687,579 3.50	690,629 3.50		

2410 - Principals' Offices

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0111 - Licensed Salaries	256,033	241,222	286,900 4.00	155,630 2.00		
0112 - Classified Salaries	1,548,846	1,485,596	1,579,133 46.78	1,627,929 46.83		
0113 - Administrators	3,225,164	3,136,496	3,438,278 30.00	3,560,578 30.00		
0121 - Substitutes - Licensed	12,441	1,785	13,000	13,000		
0122 - Substitutes - Classified	39,180	20,762	30,350	30,350		
0123 - Temporary - Licensed	240	56,079	5,000	5,000		
0124 - Temporary - Classified	1,528	-	900	900		
0131 - Addl Sal - Licensed	8,468	2,690	4,100	4,100		
0132 - Addl Sal - Classified	62,408	29,199	46,650	46,650		
0133 - Addl Salary-Mentor Teacher	96,953	96,139	97,000	97,000		
0134 - Overtime - Classified	12,783	13,653	7,700	7,700		
0141 - Unused Leave - Licensed	473	1,691	750	750		
0142 - Unused Leave - Classified	5,769	6,482	8,000	8,000		
Total Object:	5,270,286	5,091,793	5,517,761 80.78	5,557,587 78.83		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	798,577	1,057,353	1,088,793	934,250		
0212 - Employee Contribution Pick-Up	15,682	17,155	17,220	9,264		
0213 - PERS UAL Contribution	406,282	391,623	402,797	361,250		
0220 - Social Security Administration	393,029	379,630	411,465	425,161		
0231 - Worker's Compensation	18,833	17,962	22,623	18,037		
0240 - Employee Insurance	1,398,541	1,292,944	1,351,829	1,316,064		
0243 - Employer Paid TSA	47,172	52,279	47,000	53,326		
Total Object:	3,078,116	3,208,945	3,341,727	3,117,352		
0300 - Purchased Services						
0322 - Repairs and Maintenance Services	663	667	1,000	1,000		
0323 - Contracted Building Repair	1,592	-	-	-		
0324 - Rentals (Copiers)	14,130	4,894	16,500	16,500		
0341 - Travel, Local in District	-	32	-	-		
0345 - Staff Devel/Travel	2,027	1,207	2,900	2,900		
0353 - Postage	31,832	27,387	24,100	24,100		
0355 - Printing and Binding	1,463	1,120	5,000	5,000		
0389 - Other Non-Instructional Services	163	-	-	-		
Total Object:	51,870	35,307	49,500	49,500		
0400 - Supplies and Materials						
0410 - Supplies and Materials	38,976	43,644	33,180	33,180		
0460 - New Equipment-Under 5K	5,223	8,509	10,811	10,811		
0470 - Computer Software	261	66	250	250		
0480 - Computer Hardware	7,734	3,470	11,187	11,187		
Total Object:	52,195	55,689	55,428	55,428		
0600 - Other Objects						
0640 - Dues and Fees	25,269	25,625	25,400	25,400		
Total Principals' Offices:	8,477,735	8,417,359	8,989,816 80.78	8,805,267 78.83		

2510 - Direction of Business Support Services

	2018/19	2019/20	2020/21	2021/22		2021/22	2021/22	
	Actual	Actual	Budgeted	Proposed	Approved	Approved	Adopted	Adopted
	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries								
0112 - Classified Salaries	57,262	61,339	54,923	1.00	58,059	1.00		
0113 - Administrators	131,115	131,176	136,413	1.00	138,607	1.00		
0132 - Addl Sal - Classified	180	860	180		180			
0133 - Addl Salary-Mentor Teacher	4,718	4,248	4,248		4,248			
0134 - Overtime - Classified	475	2,953	700		700			
0142 - Unused Leave - Classified	-	15,961	-		-			
Total Object:	193,750	216,538	196,464	2.00	201,794	2.00		
0200 - Associated Payroll Costs								
0210 - Public Employees Retirement System	35,398	47,928	45,187		31,567			
0213 - PERS UAL Contribution	15,500	16,709	14,735		13,205			
0220 - Social Security Administration	14,335	16,035	14,538		15,542			
0231 - Worker's Compensation	674	727	727		656			
0240 - Employee Insurance	34,696	37,332	40,499		37,032			
0243 - Employer Paid TSA	2,700	2,930	2,700		-			
Total Object:	103,303	121,661	118,386		98,002			
0300 - Purchased Services								
0345 - Staff Devel/Travel	2,195	4,342	2,000		2,000			
0400 - Supplies and Materials								
0410 - Supplies and Materials	645	1,122	895		895			
0460 - New Equipment-Under 5K	-	648	-		-			
0480 - Computer Hardware	-	-	500		500			
Total Object:	645	1,770	1,395		1,395			
0600 - Other Objects								
0640 - Dues and Fees	763	711	780		780			
Total Direction of Business Support Services:	300,656	345,021	319,025	2.00	303,971	2.00		

2520 - Fiscal Services

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	282,476	284,150	380,405	7.25	392,072	7.25				
0113 - Administrators	-	-	-		123,203	1.00				
0114 - Managerial - Classified	87,009	85,321	90,524	1.00	92,995	1.00				
0132 - Addl Sal - Classified	297	1,806	350		350					
0133 - Addl Salary-Mentor Teacher	2,441	2,473	2,400		2,400					
0134 - Overtime - Classified	-	1,846	-		-					
0142 - Unused Leave - Classified	353	-	250		250					
Total Object:	372,576	375,595	473,929	8.25	611,270	9.25				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	53,891	73,472	90,520		98,661					
0213 - PERS UAL Contribution	29,806	29,328	36,966		39,733					
0220 - Social Security Administration	27,248	27,709	34,834		46,764					
0231 - Worker's Compensation	1,370	1,355	1,896		1,961					
0240 - Employee Insurance	95,833	99,371	124,215		147,087					
0243 - Employer Paid TSA	2,939	3,837	3,500		4,515					
Total Object:	211,087	235,071	291,931		338,721					
0300 - Purchased Services										
0322 - Repairs and Maintenance Services	-	159	-		-					
0324 - Rentals (Copiers)	2,275	1,457	2,900		2,900					
0341 - Travel, Local in District	142	111	100		100					
0345 - Staff Devel/Travel	1,128	1,985	1,500		1,500					
0355 - Printing and Binding	6,127	2,728	6,500		6,500					
0389 - Other Non-Instructional Services	1,409	6,489	500		500					
0390 - Other General Prof/Tech Services	7,746	8,506	8,500		8,500					
0391 - Banking Services, D&A Testing	7,329	6,449	7,500		7,500					
Total Object:	26,156	27,884	27,500		27,500					
0400 - Supplies and Materials										
0410 - Supplies and Materials	4,018	3,560	5,000		5,000					
0460 - New Equipment-Under 5K	931	1,609	1,000		1,000					
0470 - Computer Software	-	102	75		75					
0480 - Computer Hardware	446	2,581	750		750					
Total Object:	5,396	7,853	6,825		6,825					
0600 - Other Objects										
0630 - Unrecoverable Bad Debt Write Off	23,853	43,560	25,000		25,000					
0640 - Dues and Fees	2,299	2,402	750		750					
Total Object:	26,152	45,961	25,750		25,750					
Total Fiscal Services:	641,366	692,365	825,935	8.25	1,010,066	9.25				

2528 - Risk Management

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	23,745	25,361	26,611 0.50	27,040 0.50		
0113 - Administrators	5,616	5,728	-	-		
0131 - Addl Sal - Licensed	30	-	-	-		
0132 - Addl Sal - Classified	323	133	450	450		
0133 - Addl Salary-Mentor Teacher	179	182	175	175		
0134 - Overtime - Classified	3,067	2,320	3,000	3,000		
Total Object:	32,960	33,724	30,236 0.50	30,665 0.50		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	4,616	6,051	4,838	4,771		
0212 - Employee Contribution Pick-Up	2	-	-	-		
0213 - PERS UAL Contribution	2,633	2,508	2,358	1,994		
0220 - Social Security Administration	2,453	2,541	2,277	2,346		
0231 - Worker's Compensation	170	159	163	103		
0232 - Unemployment Compensation	61,258	81,866	70,000	70,000		
0240 - Employee Insurance	9,063	9,353	9,552	7,590		
0243 - Employer Paid TSA	205	272	200	222		
Total Object:	80,399	102,750	89,388	87,026		
0300 - Purchased Services						
0341 - Travel, Local in District	136	20	100	100		
0345 - Staff Devel/Travel	904	1,238	1,200	1,200		
0390 - Other General Prof/Tech Services	49,114	43,388	29,000	29,000		
Total Object:	50,154	44,646	30,300	30,300		
0400 - Supplies and Materials						
0410 - Supplies and Materials	1,705	864	1,200	1,200		
0460 - New Equipment-Under 5K	-	(136)	-	-		
Total Object:	1,705	728	1,200	1,200		
0600 - Other Objects						
0640 - Dues and Fees	-	-	150	150		
0651 - Liability Insurance	213	-	-	-		
0655 - Judgments and Settlements	54,685	11,041	55,000	55,000		
Total Object:	54,898	11,041	55,150	55,150		
Total Risk Management:	220,115	192,889	206,274 0.50	204,341 0.50		

2542 - Care and Upkeep of Buildings

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0112 - Classified Salaries	1,452,980	1,517,455	1,632,965	42.25	1,695,609	42.13			
0114 - Managerial - Classified	18,755	18,473	19,513	0.25	20,128	0.25			
0122 - Substitutes - Classified	62,300	52,073	66,600		66,600				
0124 - Temporary - Classified	94,815	106,662	92,400		92,400				
0132 - Addl Sal - Classified	32,609	39,459	30,787		30,787				
0133 - Addl Salary-Mentor Teacher	671	679	670		670				
0134 - Overtime - Classified	1,930	19,934	950		950				
0142 - Unused Leave - Classified	3,467	9,851	9,500		9,500				
Total Object:	1,667,528	1,764,586	1,853,385	42.50	1,916,644	42.38			
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	213,111	295,888	309,515		302,508				
0213 - PERS UAL Contribution	123,118	122,769	133,444		124,580				
0220 - Social Security Administration	125,419	133,036	139,225		146,626				
0231 - Worker's Compensation	37,044	36,003	43,740		46,055				
0240 - Employee Insurance	584,903	618,050	649,292		631,187				
0243 - Employer Paid TSA	4,583	6,517	4,500		7,207				
Total Object:	1,088,178	1,212,263	1,279,716		1,258,163				
0300 - Purchased Services									
0321 - Cleaning Services	9,944	8,021	8,800		8,800				
0322 - Repairs and Maintenance Services	9,591	18,822	1,800		1,800				
0323 - Contracted Building Repair	4,301	-	4,500		4,500				
0324 - Rentals (Copiers)	875	-	350		350				
0325 - Electricity	787,147	702,383	855,000		855,000				
0326 - Fuel	307,487	282,832	315,000		315,000				
0327 - Water and Sewage	235,169	224,014	245,000		245,000				
0328 - Garbage	175,046	152,602	165,000		165,000				
0329 - Other Property Services (Security)	1,650	1,800	1,800		1,800				
0341 - Travel, Local in District	403	27	300		300				
0345 - Staff Devel/Travel	-	-	400		400				
0351 - Telephone	133,552	141,009	139,050		139,050				
0353 - Postage	-	-	150		150				
0389 - Other Non-Instructional Services	-	-	500		500				
Total Object:	1,665,164	1,531,511	1,737,650		1,737,650				
0400 - Supplies and Materials									
0410 - Supplies and Materials	282,245	310,944	330,250		330,250				
0460 - New Equipment-Under 5K	13,378	16,556	10,000		10,000				
0480 - Computer Hardware	-	-	450		450				
Total Object:	295,623	327,500	340,700		340,700				
0500 - Capital Outlay									
0541 - Initial and Additional Equipment	2,390	-	-		-				
0600 - Other Objects									
0640 - Dues and Fees	1,061	360	2,500		2,500				
0651 - Liability Insurance	2,699	2,591	3,000		3,000				
0653 - Property Insurance Premiums	243,838	285,294	330,000		330,000				
Total Object:	247,598	288,245	335,500		335,500				
Total Care and Upkeep of Buildings:	4,966,480	5,124,105	5,546,951	42.50	5,588,657	42.38			

2543 - Care and Upkeep of Grounds

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	154,477	137,084	166,781 4.00	168,327 4.00		
0132 - Addl Sal - Classified	602	11,701	600	600		
0134 - Overtime - Classified	-	1,303	-	-		
0142 - Unused Leave - Classified	-	345	50	50		
Total Object:	155,079	150,434	167,431 4.00	168,977 4.00		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	24,340	27,062	34,608	26,293		
0213 - PERS UAL Contribution	12,391	10,518	13,060	10,984		
0220 - Social Security Administration	11,715	10,987	12,648	12,926		
0231 - Worker's Compensation	3,636	3,358	4,353	4,481		
0240 - Employee Insurance	62,076	51,185	66,000	60,720		
0243 - Employer Paid TSA	792	972	790	888		
Total Object:	114,949	104,082	131,459	116,292		
0300 - Purchased Services						
0322 - Repairs and Maintenance Services	17,582	12,356	16,900	16,900		
0323 - Contracted Building Repair	5,316	-	6,000	6,000		
0324 - Rentals (Copiers)	5,918	15,756	6,900	6,900		
0328 - Garbage	-	515	-	-		
0345 - Staff Devel/Travel	480	478	700	700		
Total Object:	29,296	29,105	30,500	30,500		
0400 - Supplies and Materials						
0410 - Supplies and Materials	39,846	24,360	40,000	40,000		
0413 - Bus Repair Parts	-	161	-	-		
0460 - New Equipment-Under 5K	9,610	3,621	12,000	12,000		
Total Object:	49,456	28,142	52,000	52,000		
0500 - Capital Outlay						
0541 - Initial and Additional Equipment	-	25,500	-	-		
0542 - Replacement Equipment	-	-	25,000	25,000		
Total Object:	-	25,500	25,000	25,000		
0600 - Other Objects						
0640 - Dues and Fees	290	20	-	-		
Total Care and Upkeep of Grounds:	349,070	337,283	406,390 4.00	392,769 4.00		

2544 - Districtwide Maintenance

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	773,378	574,747	763,549	13.00	832,029	14.00				
0114 - Managerial - Classified	161,094	161,798	170,902	1.75	175,894	1.75				
0122 - Substitutes - Classified	-	-	3,000		3,000					
0124 - Temporary - Classified	20,822	33,323	30,000		30,000					
0132 - Addl Sal - Classified	1,430	15,339	1,400		1,400					
0133 - Addl Salary-Mentor Teacher	6,548	6,652	6,600		6,600					
0134 - Overtime - Classified	10,044	16,529	8,500		8,500					
0142 - Unused Leave - Classified	205	2,261	2,500		2,500					
Total Object:	973,519	810,650	986,451	14.75	1,059,923	15.75				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	122,154	150,033	180,521		164,924					
0213 - PERS UAL Contribution	74,533	64,953	73,984		68,894					
0220 - Social Security Administration	75,383	62,769	74,970		81,085					
0231 - Worker's Compensation	19,006	15,780	21,209		19,201					
0240 - Employee Insurance	241,464	216,185	241,331		248,259					
0243 - Employer Paid TSA	2,485	2,319	2,470		3,525					
Total Object:	535,025	512,039	594,485		585,888					
0300 - Purchased Services										
0322 - Repairs and Maintenance Services	212,436	353,583	15,000		15,000					
0323 - Contracted Building Repair	217,901	8,200	230,000		230,000					
0324 - Rentals (Copiers)	5,478	16,168	20,500		20,500					
0341 - Travel, Local in District	535	88	650		650					
0345 - Staff Devel/Travel	4,435	2,164	4,000		4,000					
0353 - Postage	-	-	30		30					
0354 - Advertising	255	391	500		500					
0383 - Architect/Engineer Services	150	-	900		900					
0389 - Other Non-Instructional Services	9,742	8,177	10,500		10,500					
Total Object:	450,932	388,771	282,080		282,080					
0400 - Supplies and Materials										
0410 - Supplies and Materials	157,223	137,728	185,250		185,250					
0460 - New Equipment-Under 5K	205,322	116,968	225,000		225,000					
0470 - Computer Software	23,417	16,582	500		500					
0480 - Computer Hardware	2,102	1,650	3,000		3,000					
Total Object:	388,064	272,928	413,750		413,750					
0500 - Capital Outlay										
0541 - Initial and Additional Equipment	-	22,806	-		-					
0542 - Replacement Equipment	35,738	5,248	25,000		25,000					
Total Object:	35,738	28,054	25,000		25,000					
0600 - Other Objects										
0640 - Dues and Fees	6,678	30,669	12,000		12,000					
0651 - Liability Insurance	16	-	350		350					
0653 - Property Insurance Premiums	25	(11)	250		250					
0670 - Taxes and Licenses	1,911	233	4,000		4,000					
Total Object:	8,630	30,891	16,600		16,600					
Total Districtwide Maintenance:	2,391,908	2,043,333	2,318,366	14.75	2,383,241	15.75				

2545 - Vehicle Maintenance

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22		
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	20,500	20,608	21,554	0.40	22,182	0.40				
0142 - Unused Leave - Classified	34	-	30		30					
Total Object:	20,535	20,608	21,584	0.40	22,212	0.40				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	3,227	4,310	4,468		3,814					
0213 - PERS UAL Contribution	1,642	1,610	1,684		1,443					
0220 - Social Security Administration	1,505	1,510	1,589		1,699					
0231 - Worker's Compensation	634	662	701		589					
0240 - Employee Insurance	5,006	5,777	6,008		6,072					
0243 - Employer Paid TSA	106	142	100		158					
Total Object:	12,121	14,010	14,550		13,775					
0300 - Purchased Services										
0322 - Repairs and Maintenance Services	13,290	18,838	23,000		23,000					
0323 - Contracted Building Repair	-	-	3,000		3,000					
Total Object:	13,290	18,838	26,000		26,000					
0400 - Supplies and Materials										
0410 - Supplies and Materials	3,343	1,691	4,000		4,000					
0411 - Vehicle Fuel & Oil	61,517	37,090	60,000		60,000					
0413 - Bus Repair Parts	2,562	2,779	-		-					
0460 - New Equipment-Under 5K	12,259	-	9,500		9,500					
Total Object:	79,681	41,560	73,500		73,500					
0500 - Capital Outlay										
0541 - Initial and Additional Equipment	14,095	-	35,000		35,000					
0542 - Replacement Equipment	30,324	-	35,000		35,000					
Total Object:	44,419	-	70,000		70,000					
0600 - Other Objects										
0670 - Taxes and Licenses	283	-	250		250					
Total Vehicle Maintenance:	170,328	95,017	205,884	0.40	205,737	0.40				

2546 - Security Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22		
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE	
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0300 - Purchased Services										
0329 - Other Property Services (Security)	43,099	40,581	49,000		49,000					
0389 - Other Non-Instructional Services	2,112	-	-		-					
Total Object:	45,211	40,581	49,000		49,000					
0400 - Supplies and Materials										
0410 - Supplies and Materials	10	(10)	-		-					
Total Security Services:	45,221	40,571	49,000		49,000					

2550 - Student Transportation

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved		2021/22 Adopted		
	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries										
0112 - Classified Salaries	1,320,460	1,424,558	1,350,330	41.34	1,408,809	41.31				
0114 - Managerial - Classified	131,690	129,032	140,916	1.80	146,350	1.80				
0122 - Substitutes - Classified	15,763	8,308	15,000		15,000					
0124 - Temporary - Classified	20,393	3,014	20,000		20,000					
0132 - Addl Sal - Classified	134,065	99,956	134,000		134,000					
0133 - Addl Salary-Mentor Teacher	1,760	1,767	1,800		1,800					
0134 - Overtime - Classified	33,277	19,080	30,000		30,000					
0142 - Unused Leave - Classified	5,687	7,570	6,900		6,900					
Total Object:	1,663,095	1,693,284	1,698,946	43.14	1,762,859	43.11				
0200 - Associated Payroll Costs										
0210 - Public Employees Retirement System	205,266	273,664	288,821		264,505					
0213 - PERS UAL Contribution	119,885	115,143	115,528		114,589					
0220 - Social Security Administration	126,824	126,328	128,270		134,856					
0231 - Worker's Compensation	52,469	53,350	56,065		38,857					
0240 - Employee Insurance	455,226	522,439	537,645		580,579					
0243 - Employer Paid TSA	22,162	25,179	22,900		8,193					
Total Object:	981,831	1,116,103	1,149,229		1,141,579					
0300 - Purchased Services										
0319 - Other Instructional Prof./Tech. Services	275	200	-		-					
0321 - Cleaning Services	8,120	7,621	8,200		8,200					
0322 - Repairs and Maintenance Services	71,215	84,223	75,000		75,000					
0323 - Contracted Building Repair	213	-	1,400		1,400					
0324 - Rentals (Copiers)	5,200	4,287	3,900		3,900					
0325 - Electricity	3,571	3,024	4,500		4,500					
0326 - Fuel	1,452	1,135	1,500		1,500					
0327 - Water and Sewage	4,622	5,402	4,800		4,800					
0328 - Garbage	2,367	2,461	2,500		2,500					
0331 - Reimbursable Student Transportation	3,124	(304)	3,500		3,500					
0332 - Non-Reimbursable Student Trans.	-	25	-		-					
0341 - Travel, Local in District	5	-	-		-					
0343 - Travel, Student Out of District	1,023	-	2,500		2,500					
0345 - Staff Devel/Travel	2,924	3,708	5,500		5,500					
0351 - Telephone	58,041	52,664	35,000		35,000					
0353 - Postage	202	203	250		250					
0354 - Advertising	500	-	1,500		1,500					
0359 - Data Communication Lines	6,420	29,084	20,000		20,000					
0389 - Other Non-Instructional Services	10,592	1,750	9,000		9,000					
0391 - Banking Services, D&A Testing	6,316	6,514	6,700		6,700					
Total Object:	186,182	201,996	185,750		185,750					
0400 - Supplies and Materials										
0410 - Supplies and Materials	25,883	24,847	29,000		29,000					
0411 - Vehicle Fuel & Oil	223,212	171,313	235,000		235,000					
0412 - Tires & Batteries	27,233	38,786	33,000		33,000					
0413 - Bus Repair Parts	296,308	136,204	185,000		185,000					
0460 - New Equipment-Under 5K	27,614	30,170	25,000		25,000					
0470 - Computer Software	15,575	63,579	28,000		28,000					
0480 - Computer Hardware	1,474	-	1,500		1,500					
Total Object:	617,299	464,899	536,500		536,500					
0500 - Capital Outlay										
0541 - Initial and Additional Equipment	27,515	-	30,000		30,000					
0542 - Replacement Equipment	5,400	-	-		-					
Total Object:	32,915	-	30,000		30,000					

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0600 - Other Objects						
0640 - Dues and Fees	9,597	5,147	9,000	9,000		
0651 - Liability Insurance	25,295	24,462	26,000	26,000		
0653 - Property Insurance Premiums	34,563	38,040	35,000	35,000		
0655 - Judgments and Settlements	34,357	11,796	25,000	25,000		
0670 - Taxes and Licenses	45	1,059	45	45		
Total Object:	103,857	80,503	95,045	95,045		
Total Student Transportation:	3,585,179	3,556,786	3,695,470 43.14	3,751,733 43.11		

2558 - Special Education Transportation

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	574,173	600,292	643,342 24.04	613,998 21.67		
0114 - Managerial - Classified	14,632	14,337	15,657 0.20	16,261 0.20		
0122 - Substitutes - Classified	5,027	3,742	6,900	6,900		
0132 - Addl Sal - Classified	16,049	15,439	15,000	15,000		
0133 - Addl Salary-Mentor Teacher	3,362	3,419	3,400	3,400		
0134 - Overtime - Classified	8,977	2,787	9,900	9,900		
0142 - Unused Leave - Classified	3,839	3,656	3,500	3,500		
Total Object:	626,058	643,672	697,699 24.24	668,959 21.87		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	85,482	116,351	120,292	102,842		
0213 - PERS UAL Contribution	48,976	48,509	52,150	43,483		
0220 - Social Security Administration	47,001	47,734	52,150	51,177		
0231 - Worker's Compensation	19,045	20,392	26,122	16,557		
0240 - Employee Insurance	313,624	337,886	356,392	337,340		
0243 - Employer Paid TSA	3,584	4,791	3,400	4,491		
Total Object:	517,713	575,663	610,506	555,890		
0300 - Purchased Services						
0322 - Repairs and Maintenance Services	31,315	47,619	4,000	4,000		
0331 - Reimbursable Student Transportation	24,135	491	10,000	10,000		
0343 - Travel, Student Out of District	-	-	900	900		
0351 - Telephone	124	-	-	-		
Total Object:	55,574	48,110	14,900	14,900		
0400 - Supplies and Materials						
0410 - Supplies and Materials	492	1,115	250	250		
0411 - Vehicle Fuel & Oil	103,562	71,365	99,000	99,000		
0412 - Tires & Batteries	15,761	11,920	13,000	13,000		
0413 - Bus Repair Parts	30,130	24,955	50,000	50,000		
0460 - New Equipment-Under 5K	102	-	-	-		
Total Object:	150,047	109,355	162,250	162,250		
0600 - Other Objects						
0651 - Liability Insurance	8,952	8,557	8,400	8,400		
0653 - Property Insurance Premiums	12,202	13,462	11,000	11,000		
Total Object:	21,154	22,019	19,400	19,400		
Total Special Education Transportation:	1,370,546	1,398,820	1,504,755 24.24	1,421,399 21.87		

2573 - Warehousing and Courier

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	43,035	42,889	45,130 1.00	45,848 1.00		
0134 - Overtime - Classified	-	339	-	-		
Total Object:	43,035	43,228	45,130 1.00	45,848 1.00		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	7,863	10,166	10,966	8,560		
0213 - PERS UAL Contribution	3,443	3,372	3,520	2,980		
0220 - Social Security Administration	3,248	3,554	3,418	3,507		
0231 - Worker's Compensation	1,308	1,391	1,354	1,220		
0240 - Employee Insurance	17,360	17,965	18,684	15,180		
0243 - Employer Paid TSA	264	384	264	444		
Total Object:	33,485	36,831	38,206	31,891		
0300 - Purchased Services						
0353 - Postage	22,442	25,295	24,000	24,000		
Total Warehousing and Courier:	98,963	105,354	107,336 1.00	101,739 1.00		

2630 - Community Relations

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0113 - Administrators	-	18,917	-	-		
0114 - Managerial - Classified	-	-	-	92,995 1.00		
0132 - Addl Sal - Classified	-	182	-	-		
0133 - Addl Salary-Mentor Teacher	-	1,358	-	-		
0134 - Overtime - Classified	-	237	-	-		
Total Object:	-	20,694	-	92,995 1.00		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	-	2,779	-	14,470		
0213 - PERS UAL Contribution	-	1,203	-	6,045		
0220 - Social Security Administration	-	1,524	-	7,114		
0231 - Worker's Compensation	-	72	-	298		
0240 - Employee Insurance	-	3,493	-	18,516		
0243 - Employer Paid TSA	-	283	-	1,740		
Total Object:	-	9,353	-	48,183		
0300 - Purchased Services						
0341 - Travel, Local in District	-	-	250	250		
0345 - Staff Devel/Travel	-	239	-	-		
0353 - Postage	-	-	15,250	15,250		
0355 - Printing and Binding	-	1,552	1,500	1,500		
0389 - Other Non-Instructional Services	-	14,522	350	350		
Total Object:	-	16,313	17,350	17,350		
0400 - Supplies and Materials						
0410 - Supplies and Materials	-	270	2,500	2,500		
0460 - New Equipment-Under 5K	70	2,381	-	-		
Total Object:	70	2,651	2,500	2,500		
0600 - Other Objects						
0640 - Dues and Fees	85	325	-	-		
Total Community Relations:	155	49,337	19,850	161,028 1.00		

2640 - Staff Services

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	198,643	196,183	206,000 4.00	217,318 4.00		
0113 - Administrators	172,258	175,703	146,413 1.00	215,031 1.75		
0121 - Substitutes - Licensed	-	102	-	-		
0122 - Substitutes - Classified	-	700	500	500		
0131 - Addl Sal - Licensed	8,850	7,800	9,000	9,000		
0132 - Addl Sal - Classified	3,705	5,494	2,000	2,000		
0133 - Addl Salary-Mentor Teacher	5,182	5,312	5,200	5,200		
0134 - Overtime - Classified	-	404	1,500	1,500		
0142 - Unused Leave - Classified	1,423	10,410	1,500	1,500		
0191 - PERS Adjustment	(117,719)	62,651	-	-		
Total Object:	272,342	464,759	372,113 5.00	452,049 5.75		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	53,100	68,541	67,374	79,029		
0212 - Employee Contribution Pick-Up	306	243	540	522		
0213 - PERS UAL Contribution	25,507	25,987	24,187	29,384		
0220 - Social Security Administration	32,712	33,670	28,467	34,582		
0231 - Worker's Compensation	1,401	1,409	1,451	1,470		
0240 - Employee Insurance	86,742	87,039	86,196	99,795		
0243 - Employer Paid TSA	3,605	4,498	3,500	3,873		
Total Object:	203,373	221,388	211,715	248,655		
0300 - Purchased Services						
0312 - Instructional Improvement Services	8,848	7,070	8,950	8,950		
0324 - Rentals (Copiers)	1,365	540	1,500	1,500		
0341 - Travel, Local in District	-	-	400	400		
0345 - Staff Devel/Travel	8,795	10,933	8,800	8,800		
0354 - Advertising	20,099	9,033	22,500	22,500		
0355 - Printing and Binding	372	826	500	500		
0389 - Other Non-Instructional Services	44,518	25,674	45,000	45,000		
0390 - Other General Prof/Tech Services	15,624	16,059	15,500	15,500		
0392 - Criminal Records Checks	10,527	13,086	11,000	11,000		
0394 - Fingerprinting	11,033	9,617	13,000	13,000		
Total Object:	121,179	92,838	127,150	127,150		
0400 - Supplies and Materials						
0410 - Supplies and Materials	11,007	5,539	14,000	14,000		
0460 - New Equipment-Under 5K	-	40	-	-		
0470 - Computer Software	-	79	-	-		
0480 - Computer Hardware	-	-	595	595		
Total Object:	11,007	5,658	14,595	14,595		
0600 - Other Objects						
0640 - Dues and Fees	2,810	1,652	2,900	2,900		
Total Staff Services:	610,712	786,295	728,473 5.00	845,349 5.75		

2660 - Technology Services

	2018/19	2019/20	2020/21	2021/22		2021/22	2021/22	
	Actual	Actual	Budgeted	Proposed	Approved	Approved	Adopted	
	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries								
0112 - Classified Salaries	440,379	483,926	470,906	8.70	666,308	12.00		
0113 - Administrators	-	-	-		114,610	1.00		
0124 - Temporary - Classified	3,724	11,613	22,000		22,000			
0132 - Addl Sal - Classified	77	414	150		150			
0134 - Overtime - Classified	991	761	1,000		1,000			
0142 - Unused Leave - Classified	1,074	1,069	1,100		1,100			
Total Object:	446,244	497,783	495,156	8.70	805,168	13.00		
0200 - Associated Payroll Costs								
0210 - Public Employees Retirement System	61,143	87,411	89,128		93,429			
0213 - PERS UAL Contribution	36,086	37,180	38,622		52,364			
0220 - Social Security Administration	33,706	36,204	37,401		61,630			
0231 - Worker's Compensation	2,557	3,265	3,119		3,921			
0240 - Employee Insurance	132,455	137,658	143,164		200,676			
0243 - Employer Paid TSA	792	1,152	850		1,272			
Total Object:	266,739	302,870	312,284		413,292			
0300 - Purchased Services								
0323 - Contracted Building Repair	1,529	-	-		-			
0324 - Rentals (Copiers)	300	325	300		300			
0341 - Travel, Local in District	3,826	1,800	2,800		2,800			
0345 - Staff Devel/Travel	1,031	1,222	1,800		1,800			
0351 - Telephone	6,211	6,430	6,300		6,300			
0353 - Postage	-	477	-		-			
0359 - Data Communication Lines	214,248	241,269	250,000		250,000			
0389 - Other Non-Instructional Services	32,197	42,419	35,000		35,000			
Total Object:	259,342	293,942	296,200		296,200			
0400 - Supplies and Materials								
0410 - Supplies and Materials	8,760	11,129	15,100		15,100			
0460 - New Equipment-Under 5K	8,788	25,030	45,000		45,000			
0470 - Computer Software	10,891	5,699	15,000		15,000			
0480 - Computer Hardware	8,051	15,182	15,000		15,000			
Total Object:	36,490	57,041	90,100		90,100			
0500 - Capital Outlay								
0550 - Depreciable Technology	57,812	19,711	25,000		25,000			
0600 - Other Objects								
0640 - Dues and Fees	1,432	-	1,500		1,500			
0670 - Taxes and Licenses	5	-	-		-			
Total Object:	1,437	-	1,500		1,500			
Total Technology Services:	1,068,064	1,171,347	1,220,240	8.70	1,631,260	13.00		

2680 - Interpretation and Translation Services

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0112 - Classified Salaries	92,903	53,873	77,367	2.31	120,585	2.86			
0122 - Substitutes - Classified	4,525	2,820	6,000		6,000				
0132 - Addl Sal - Classified	21,307	14,614	21,000		21,000				
0134 - Overtime - Classified	2,455	3,801	800		800				
0142 - Unused Leave - Classified	128	506	200		200				
Total Object:	121,318	75,614	105,367	2.31	148,585	2.86			
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	14,819	12,519	16,859		23,120				
0213 - PERS UAL Contribution	9,172	5,537	8,219		9,658				
0220 - Social Security Administration	9,146	5,483	8,064		11,366				
0231 - Worker's Compensation	479	286	453		509				
0240 - Employee Insurance	36,327	26,313	43,797		38,710				
0243 - Employer Paid TSA	217	104	220		444				
Total Object:	70,158	50,242	77,612		83,807				
0300 - Purchased Services									
0319 - Other Instructional Prof./Tech. Services	63,212	65,268	55,000		55,000				
0324 - Rentals (Copiers)	292	-	-		-				
0341 - Travel, Local in District	124	348	250		250				
0345 - Staff Devel/Travel	478	883	150		150				
0355 - Printing and Binding	-	-	50		50				
0389 - Other Non-Instructional Services	-	-	5,000		5,000				
Total Object:	64,106	66,498	60,450		60,450				
0400 - Supplies and Materials									
0410 - Supplies and Materials	1,056	646	900		900				
0460 - New Equipment-Under 5K	399	2,078	200		200				
0470 - Computer Software	-	137	200		200				
0480 - Computer Hardware	944	453	1,000		1,000				
0481 - Computer Hardware - Instructional	60	-	-		-				
Total Object:	2,459	3,313	2,300		2,300				
Total Interpretation and Translation Services:	258,041	195,666	245,729	2.31	295,142	2.86			

2700 - Supplemental Retirement Program

	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE
0100 - Salaries									
0116 - Supplemental Retirement Stipends	251,701	179,689	165,000		85,810				
0200 - Associated Payroll Costs									
0210 - Public Employees Retirement System	-	-	-		13,352				
0213 - PERS UAL Contribution	-	2,566	-		5,578				
0220 - Social Security Administration	7,158	5,506	7,500		6,564				
0231 - Worker's Compensation	-	-	-		378				
0240 - Employee Insurance	1,119	662	1,200		-				
0270 - Retiree Health Insurance	28,788	34,202	25,000		54,510				
Total Object:	37,065	42,937	33,700		80,382				
Total Supplemental Retirement Program:	288,766	222,626	198,700		166,192				

3300 - Community Services

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0300 - Purchased Services						
0355 - Printing and Binding	-	1,152	-	-		
0600 - Other Objects						
0642 - APSF Payment	10,000	-	-	-		
Total Community Services:	10,000	1,152	-	-		

3390 - South Albany Redhawk Rising

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	-	33,987	36,976	37,722		
0121 - Substitutes - Licensed	-	658	-	-		
0131 - Addl Sal - Licensed	-	8,946	27,980	27,980		
0132 - Addl Sal - Classified	-	1,980	3,000	3,000		
0134 - Overtime - Classified	-	346	250	250		
0142 - Unused Leave - Classified	-	238	200	200		
Total Object:	-	46,155	68,406	69,152		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	-	7,789	12,313	10,761		
0212 - Employee Contribution Pick-Up	-	424	1,679	1,623		
0213 - PERS UAL Contribution	-	3,416	5,336	4,495		
0220 - Social Security Administration	-	3,519	5,233	5,290		
0231 - Worker's Compensation	-	184	267	259		
0240 - Employee Insurance	-	-	14,621	15,180		
Total Object:	-	15,332	39,449	37,608		
0300 - Purchased Services						
0343 - Travel, Student Out of District	-	4,089	2,000	2,000		
0374 - Other Tuition	-	6,000	-	25,000		
0389 - Other Non-Instructional Services	-	-	2,000	2,000		
Total Object:	-	10,089	4,000	29,000		
0400 - Supplies and Materials						
0410 - Supplies and Materials	1,300	4,531	8,000	8,000		
Total South Albany Redhawk Rising:	1,300	76,107	119,855	143,760		

4150 - Building Acquisition and Construction

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0100 - Salaries						
0112 - Classified Salaries	13,594	-	-	-		
0200 - Associated Payroll Costs						
0210 - Public Employees Retirement System	1,677	-	-	-		
0213 - PERS UAL Contribution	838	-	-	-		
0220 - Social Security Administration	1,014	-	-	-		
0231 - Worker's Compensation	243	-	-	-		
0240 - Employee Insurance	4,676	-	-	-		
0243 - Employer Paid TSA	36	-	-	-		
Total Object:	8,484	-	-	-		
0300 - Purchased Services						
0322 - Repairs and Maintenance Services	42,453	-	-	-		
0323 - Contracted Building Repair	26,540	5,550	-	-		
0324 - Rentals (Copiers)	19,586	-	-	-		
0389 - Other Non-Instructional Services	1,769	47,695	-	-		
Total Object:	90,349	53,245	-	-		
0400 - Supplies and Materials						
0410 - Supplies and Materials	82,462	3,079	-	-		
0460 - New Equipment-Under 5K	84,730	-	-	-		
Total Object:	167,192	3,079	-	-		
0500 - Capital Outlay						
0540 - Depreciable Equipment	13,324	10,927	-	-		
0541 - Initial and Additional Equipment	36,695	7,992	-	-		
0542 - Replacement Equipment	47,595	-	-	-		
0550 - Depreciable Technology	-	99,780	-	-		
Total Object:	97,614	118,700	-	-		
Total Building Acquisition and Construction:	377,234	175,025	-	-		

5200 - Transfers of Funds

	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0700 - Transfers						
0710 - Transfer to WAHS Turf Field Fund	51,213	51,212	51,213	51,213		
0711 - Transfer to SAHS Turf Field Fund	29,965	29,965	29,965	29,965		
0712 - Transfer to Bus Replacement Fund	98,000	98,000	98,000	98,000		
0713 - Transfer to FACT	40,000	30,000	-	-		
0714 - Transfer to SB1149 Fund	75,000	-	-	-		
0719 - Transfer to Nutrition Services Fund	100,000	148,197	150,000	150,000		
Total Object:	394,178	357,374	329,178	329,178		
Total Transfers of Funds:	394,178	357,374	329,178	329,178		

6110 - Operating Contingency

	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0800 - Contingency/Unappropriated						
0810 - Contingency	-	-	2,500,000	2,500,000		
Total Operating Contingency:	-	-	2,500,000	2,500,000		

7000 - Unappropriated Ending Fund Balance

	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$ FTE	\$ FTE	\$ FTE	\$ FTE
0800 - Contingency/Unappropriated						
0820 - Unappropriated Balance	-	-	5,481,842	5,535,384		
Total Unappropriated Ending Fund Balance:	-	-	5,481,842	5,535,384		

Student Investment Account

Student Investment Account	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3299 - Other Restricted Grants-In-Aid	-	-	7,634,473	6,098,127		
Total Revenue:	-	-	7,634,473	6,098,127		

Student Investment Account	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1111 - Elementary Instruction						
0111 - Licensed Salaries	-	-	530,000	1,134,496	18.70	
0210 - Public Employees Retirement System	-	-	98,580	176,529		
0212 - Employee Contribution Pick-Up	-	-	31,800	65,800		
0213 - PERS UAL Contribution	-	-	40,280	73,741		
0220 - Social Security Administration	-	-	40,546	86,789		
0231 - Worker's Compensation	-	-	2,120	3,630		
0240 - Employee Insurance	-	-	156,674	332,245		
0243 - Employer Paid TSA	-	-	-	5,463		
0350 - Communication	-	-	-	25,000		
0530 - Improvements Other Than Buildings	-	-	-	264,584		
Total Function:	-	-	900,000	2,168,277	18.70	
1121 - Middle School Programs						
0111 - Licensed Salaries	-	-	295,000	-		
0210 - Public Employees Retirement System	-	-	55,709	-		
0212 - Employee Contribution Pick-Up	-	-	17,700	-		
0213 - PERS UAL Contribution	-	-	22,420	-		
0220 - Social Security Administration	-	-	22,568	-		
0231 - Worker's Compensation	-	-	1,180	-		
0240 - Employee Insurance	-	-	95,423	-		
Total Function:	-	-	510,000	-		
1122 - Middle School Extra-Curricular						
0410 - Supplies and Materials	-	-	100,000	-		
0460 - New Equipment-Under 5K	-	-	100,000	-		
Total Function:	-	-	200,000	-		
1132 - High School Extra-Curricular						
0389 - Other Non-Instructional Services	-	-	140,000	-		
0410 - Supplies and Materials	-	-	140,000	280,000		
Total Function:	-	-	280,000	280,000		
1140 - Pre-Kindergarten Programs						
0111 - Licensed Salaries	-	-	65,000	-		
0112 - Classified Salaries	-	-	30,000	-		
0210 - Public Employees Retirement System	-	-	17,670	-		
0212 - Employee Contribution Pick-Up	-	-	3,900	-		
0213 - PERS UAL Contribution	-	-	7,220	-		
0220 - Social Security Administration	-	-	7,268	-		
0231 - Worker's Compensation	-	-	380	-		
0240 - Employee Insurance	-	-	28,562	-		
0310 - Instructional Prof./Technical Services	-	-	140,000	552,000		
0410 - Supplies and Materials	-	-	50,000	-		
0460 - New Equipment-Under 5K	-	-	50,000	-		
Total Function:	-	-	400,000	552,000		
1284 - Albany Online						
0310 - Instructional Prof./Technical Services	-	-	100,000	-		

Student Investment Account	2018/19	2019/20	2020/21	2021/22		2021/22		2021/22	
	Actual	Actual	Budgeted	Proposed	FTE	Approved	FTE	Adopted	FTE
	\$	\$	\$	\$		\$		\$	
2120 - Guidance Services									
0111 - Licensed Salaries	-	-	700,000	676,455	12.00				
0210 - Public Employees Retirement System	-	-	140,000	105,256					
0212 - Employee Contribution Pick-Up	-	-	42,000	39,234					
0213 - PERS UAL Contribution	-	-	53,200	43,970					
0220 - Social Security Administration	-	-	53,550	51,749					
0231 - Worker's Compensation	-	-	2,800	2,165					
0240 - Employee Insurance	-	-	210,000	206,846					
0243 - Employer Paid TSA	-	-	-	7,920					
0389 - Other Non-Instructional Services	-	-	98,450	45,000					
Total Function:	-	-	1,300,000	1,178,595	12.00				
2130 - Health Services									
0111 - Licensed Salaries	-	-	62,500	-					
0113 - Administrators	-	-	-	89,400	1.00				
0210 - Public Employees Retirement System	-	-	12,500	13,911					
0212 - Employee Contribution Pick-Up	-	-	3,750	-					
0213 - PERS UAL Contribution	-	-	4,750	5,811					
0220 - Social Security Administration	-	-	4,781	6,839					
0231 - Worker's Compensation	-	-	250	286					
0240 - Employee Insurance	-	-	21,469	18,516					
0243 - Employer Paid TSA	-	-	-	1,740					
Total Function:	-	-	110,000	136,503	1.00				
2140 - Psychological Services									
0111 - Licensed Salaries	-	-	322,500	-					
0210 - Public Employees Retirement System	-	-	64,500	-					
0212 - Employee Contribution Pick-Up	-	-	19,350	-					
0213 - PERS UAL Contribution	-	-	24,510	-					
0220 - Social Security Administration	-	-	24,671	-					
0231 - Worker's Compensation	-	-	1,290	-					
0240 - Employee Insurance	-	-	103,179	-					
Total Function:	-	-	560,000	-					
2210 - Improvement of Instruction									
0111 - Licensed Salaries	-	-	815,000	487,001	6.80				
0113 - Administrators	-	-	193,000	110,992	1.00				
0210 - Public Employees Retirement System	-	-	201,600	100,257					
0212 - Employee Contribution Pick-Up	-	-	60,480	28,247					
0213 - PERS UAL Contribution	-	-	76,608	38,870					
0220 - Social Security Administration	-	-	77,112	45,747					
0231 - Worker's Compensation	-	-	4,032	1,913					
0240 - Employee Insurance	-	-	302,168	137,021					
0243 - Employer Paid TSA	-	-	-	4,239					
0389 - Other Non-Instructional Services	-	-	100,000	-					
Total Function:	-	-	1,830,000	954,287	7.80				
2222 - School Libraries									
0111 - Licensed Salaries	-	-	36,500	127,661	2.00				
0210 - Public Employees Retirement System	-	-	7,300	19,864					
0212 - Employee Contribution Pick-Up	-	-	2,190	7,404					
0213 - PERS UAL Contribution	-	-	2,774	8,298					
0220 - Social Security Administration	-	-	2,792	9,766					
0231 - Worker's Compensation	-	-	146	409					
0240 - Employee Insurance	-	-	11,047	34,474					
Total Function:	-	-	62,749	207,876	2.00				

Student Investment Account	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$	FTE
2240 - District - Instructional Staff Develop.							
0131 - Addl Sal - Licensed	-	-	57,000	-			
0210 - Public Employees Retirement System	-	-	10,660	-			
0212 - Employee Contribution Pick-Up	-	-	3,419	-			
0213 - PERS UAL Contribution	-	-	4,332	-			
0220 - Social Security Administration	-	-	4,361	-			
0231 - Worker's Compensation	-	-	228	-			
0310 - Instructional Prof./Technical Services	-	-	-	120,000			
0345 - Staff Devel/Travel	-	-	25,000	-			
0410 - Supplies and Materials	-	-	-	53,194			
Total Function:	-	-	105,000	173,194			
2410 - Principals' Offices							
0111 - Licensed Salaries	-	-	-	138,848	2.00		
0210 - Public Employees Retirement System	-	-	-	24,112			
0212 - Employee Contribution Pick-Up	-	-	-	8,053			
0213 - PERS UAL Contribution	-	-	-	9,025			
0220 - Social Security Administration	-	-	-	10,622			
0231 - Worker's Compensation	-	-	-	444			
0240 - Employee Insurance	-	-	-	34,474			
0243 - Employer Paid TSA	-	-	-	1,440			
Total Function:	-	-	-	227,018	2.00		
2520 - Fiscal Services							
0690 - Grant Indirect Charges	-	-	381,724	160,377			
2550 - Student Transportation							
0112 - Classified Salaries	-	-	36,500	36,500			
0210 - Public Employees Retirement System	-	-	6,789	5,679			
0213 - PERS UAL Contribution	-	-	2,774	2,373			
0220 - Social Security Administration	-	-	2,792	2,792			
0231 - Worker's Compensation	-	-	146	161			
0240 - Employee Insurance	-	-	10,999	12,495			
Total Function:	-	-	60,000	60,000			
2640 - Staff Services							
0389 - Other Non-Instructional Services	-	-	80,000	-			
4150 - Building Acquisition and Construction							
0530 - Improvements Other Than Buildings	-	-	755,000	-			
Total Expenditure:	-	-	7,634,473	6,098,127	43.50		

Fund 255

High School Readiness

High School Readiness	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3299 - Other Restricted Grants-In-Aid	1,735,625	1,629,881	3,145,000	2,379,276		
Total Revenue:	1,735,625	1,629,881	3,145,000	2,379,276		

High School Readiness	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1121 - Middle School Programs						
0111 - Licensed Salaries	-	-	-	36,577	0.50	
0210 - Public Employees Retirement System	-	-	-	5,691		
0212 - Employee Contribution Pick-Up	-	-	-	2,121		
0213 - PERS UAL Contribution	-	-	-	2,378		
0220 - Social Security Administration	-	-	-	2,798		
0231 - Worker's Compensation	-	-	-	117		
0240 - Employee Insurance	-	-	-	8,619		
0410 - Supplies and Materials	18,734	20,200	-	-		
0460 - New Equipment-Under 5K	273,545	35,551	-	-		
0470 - Computer Software	11,950	-	-	-		
0480 - Computer Hardware	14,929	28,396	-	-		
0481 - Computer Hardware - Instructional	15,584	11,665	-	-		
0540 - Depreciable Equipment	-	32,034	-	-		
Total Function:	334,743	127,846	-	58,301	0.50	
1131 - High School Programs						
0111 - Licensed Salaries	194,950	162,221	732,000	426,325	7.31	
0112 - Classified Salaries	58,631	52,809	80,000	57,814	2.25	
0121 - Substitutes - Licensed	604	2,964	1,000	1,000		
0122 - Substitutes - Classified	651	853	1,000	1,000		
0123 - Temporary - Licensed	-	26,901	30,000	30,000		
0124 - Temporary - Classified	-	34,822	30,000	30,000		
0131 - Addl Sal - Licensed	106	32	500	500		
0141 - Unused Leave - Licensed	792	1,111	1,000	1,000		
0142 - Unused Leave - Classified	105	380	500	500		
0210 - Public Employees Retirement System	25,998	32,520	156,612	77,272		
0212 - Employee Contribution Pick-Up	9,466	8,642	45,720	24,756		
0213 - PERS UAL Contribution	15,934	14,343	63,992	35,628		
0220 - Social Security Administration	19,105	21,330	66,576	41,934		
0231 - Worker's Compensation	930	1,034	3,334	1,834		
0240 - Employee Insurance	81,800	66,605	246,960	152,416		
0243 - Employer Paid TSA	775	797	2,000	2,148		
0343 - Travel, Student Out of District	-	264	-	-		
0410 - Supplies and Materials	18,781	23,334	50,000	25,000		
0421 - Textbook Adoption	-	1,448	-	-		
0460 - New Equipment-Under 5K	49,890	20,908	240,000	50,000		
0470 - Computer Software	6,520	33,972	100,000	50,000		
0480 - Computer Hardware	87,430	141,251	190,000	100,000		
0481 - Computer Hardware - Instructional	-	190	-	-		
0540 - Depreciable Equipment	266,798	20,782	-	-		
0541 - Initial and Additional Equipment	-	-	153,380	150,000		
Total Function:	839,267	669,512	2,194,574	1,259,127	9.56	

High School Readiness	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1283 - Albany Options School						
0111 - Licensed Salaries	-	-	-	21,985 0.27		
0210 - Public Employees Retirement System	-	-	-	3,421		
0212 - Employee Contribution Pick-Up	-	-	-	1,275		
0213 - PERS UAL Contribution	-	-	-	1,429		
0220 - Social Security Administration	-	-	-	1,682		
0231 - Worker's Compensation	-	-	-	70		
0240 - Employee Insurance	-	-	-	5,876		
0243 - Employer Paid TSA	-	-	-	332		
0389 - Other Non-Instructional Services	6,400	-	-	-		
0410 - Supplies and Materials	-	15	-	-		
0460 - New Equipment-Under 5K	30,412	3,207	-	-		
0470 - Computer Software	4,009	-	-	-		
0480 - Computer Hardware	-	5,641	-	-		
0481 - Computer Hardware - Instructional	5,339	-	-	-		
0540 - Depreciable Equipment	5,396	815	-	-		
Total Function:	51,555	9,678	-	36,070 0.27		
2115 - Student Safety						
0112 - Classified Salaries	36,388	43,119	115,000	69,307 2.88		
0122 - Substitutes - Classified	996	108	1,500	1,500		
0142 - Unused Leave - Classified	338	419	500	500		
0210 - Public Employees Retirement System	4,910	7,628	30,178	4,193		
0213 - PERS UAL Contribution	3,049	3,396	12,331	4,634		
0220 - Social Security Administration	2,884	3,288	12,483	5,454		
0231 - Worker's Compensation	154	173	625	231		
0240 - Employee Insurance	30,621	34,354	50,400	45,540		
Total Function:	79,339	92,485	223,017	131,359 2.88		
2120 - Guidance Services						
0470 - Computer Software	-	9,143	-	-		
2210 - Improvement of Instruction						
0111 - Licensed Salaries	83,979	83,358	140,000	209,562 2.75		
0113 - Administrators	57,305	57,317	62,500	63,660 0.50		
0121 - Substitutes - Licensed	1,216	705	1,500	1,500		
0123 - Temporary - Licensed	-	18,561	-	-		
0131 - Addl Sal - Licensed	90	155	5,000	5,000		
0133 - Addl Salary-Mentor Teacher	1,787	1,816	2,000	2,000		
0141 - Unused Leave - Licensed	90	529	500	500		
0210 - Public Employees Retirement System	23,780	34,407	30,179	47,146		
0212 - Employee Contribution Pick-Up	5,044	6,191	8,700	12,444		
0213 - PERS UAL Contribution	11,500	12,673	12,331	18,345		
0220 - Social Security Administration	10,695	12,084	12,483	21,589		
0231 - Worker's Compensation	500	558	625	916		
0240 - Employee Insurance	24,445	30,351	50,400	56,661		
0243 - Employer Paid TSA	1,290	1,628	1,500	2,415		
0310 - Instructional Prof./Technical Services	-	-	50,000	50,000		
0312 - Instructional Improvement Services	23,000	-	-	-		
0345 - Staff Devel/Travel	-	957	-	-		
0410 - Supplies and Materials	-	4,316	50,000	25,000		
0480 - Computer Hardware	-	5,508	-	-		
Total Function:	244,720	271,113	427,718	516,738 3.25		
2230 - Assessment and Testing						
0410 - Supplies and Materials	22,818	28,084	-	-		

High School Readiness

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2240 - District - Instructional Staff Develop.						
0121 - Substitutes - Licensed	-	376	-	-		
0131 - Addl Sal - Licensed	-	93	-	-		
0210 - Public Employees Retirement System	-	20	-	-		
0212 - Employee Contribution Pick-Up	-	6	-	-		
0213 - PERS UAL Contribution	-	7	-	-		
0220 - Social Security Administration	-	36	-	-		
0231 - Worker's Compensation	-	2	-	-		
0310 - Instructional Prof./Technical Services	27,190	-	-	-		
0345 - Staff Devel/Travel	5,019	1,885	100,000	88,482		
Total Function:	32,210	2,424	100,000	88,482		
2241 - AVID						
0111 - Licensed Salaries	-	119,014	-	65,695	1.00	
0121 - Substitutes - Licensed	-	19,052	-	-		
0123 - Temporary - Licensed	-	1,442	-	-		
0131 - Addl Sal - Licensed	-	12,912	-	-		
0132 - Addl Sal - Classified	-	180	-	-		
0141 - Unused Leave - Licensed	-	849	-	-		
0210 - Public Employees Retirement System	-	27,494	-	10,222		
0212 - Employee Contribution Pick-Up	-	8,074	-	3,810		
0213 - PERS UAL Contribution	-	11,513	-	4,270		
0220 - Social Security Administration	-	11,568	-	5,026		
0231 - Worker's Compensation	-	539	-	210		
0240 - Employee Insurance	-	37,175	-	17,237		
0243 - Employer Paid TSA	-	960	-	660		
0310 - Instructional Prof./Technical Services	-	625	-	-		
0324 - Rentals (Copiers)	-	32	-	-		
0355 - Printing and Binding	-	1,245	-	-		
0410 - Supplies and Materials	-	3,400	-	-		
0440 - Periodicals	-	2,800	-	-		
0470 - Computer Software	-	157	-	-		
0480 - Computer Hardware	-	23	-	-		
0640 - Dues and Fees	-	7,489	-	-		
Total Function:	-	266,544	-	107,130	1.00	
2520 - Fiscal Services						
0690 - Grant Indirect Charges	44,022	50,080	99,691	62,609		
2550 - Student Transportation						
0331 - Reimbursable Student Transportation	-	224	-	-		
2680 - Interpretation and Translation Services						
0112 - Classified Salaries	56,846	61,925	-	68,522	2.00	
0142 - Unused Leave - Classified	108	216	-	-		
0210 - Public Employees Retirement System	7,084	10,983	-	10,662		
0213 - PERS UAL Contribution	4,388	4,847	-	4,454		
0220 - Social Security Administration	4,354	4,730	-	5,242		
0231 - Worker's Compensation	225	240	-	220		
0240 - Employee Insurance	13,948	19,807	-	30,360		
Total Function:	86,952	102,749	-	119,460	2.00	
4150 - Building Acquisition and Construction						
0541 - Initial and Additional Equipment	-	-	100,000	-		
Total Expenditure:	1,735,625	1,629,881	3,145,000	2,379,276	19.45	

Fund 298

ESSER

ESSER	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From State	-	-	1,686,309	22,000,000		
Resources Total	-	-	1,686,309	22,000,000		

ESSER	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1000 - Instruction Cost Shift to ESSER						
0111 - Licensed Salaries	-	-	-	1,311,380		
0112 - Classified Salaries	-	-	-	249,450		
0113 - Administrators	-	-	-	5,084		
0210 - Public Employees Retirement System	-	-	-	243,656		
0212 - Employee Contribution Pick-Up	-	-	-	76,060		
0213 - PERS UAL Contribution	-	-	-	101,784		
0220 - Social Security Administration	-	-	-	119,792		
0231 - Worker's Compensation	-	-	-	6,890		
0240 - Employee Insurance	-	-	-	410,473		
Total Function:	-	-	-	2,524,569		
1111 - Elementary Instruction						
0111 - Licensed Salaries	-	-	180,000	27,253	0.50	
0210 - Public Employees Retirement System	-	-	34,200	4,241		
0212 - Employee Contribution Pick-Up	-	-	10,800	1,581		
0213 - PERS UAL Contribution	-	-	14,400	1,771		
0220 - Social Security Administration	-	-	13,770	2,085		
0231 - Worker's Compensation	-	-	720	87		
0240 - Employee Insurance	-	-	43,121	5,863		
0310 - Instructional Prof./Technical Services	-	-	62,283	-		
0410 - Supplies and Materials	-	-	62,283	-		
0460 - New Equipment-Under 5K	-	-	-	104,800		
0470 - Computer Software	-	-	-	66,000		
0480 - Computer Hardware	-	-	-	100,000		
Total Function:	-	-	421,577	313,681	0.50	
1121 - Middle School Programs						
0111 - Licensed Salaries	-	-	180,000	-		
0210 - Public Employees Retirement System	-	-	34,200	-		
0212 - Employee Contribution Pick-Up	-	-	10,800	-		
0213 - PERS UAL Contribution	-	-	14,400	-		
0220 - Social Security Administration	-	-	13,770	-		
0231 - Worker's Compensation	-	-	720	-		
0240 - Employee Insurance	-	-	43,121	-		
0310 - Instructional Prof./Technical Services	-	-	62,283	-		
0410 - Supplies and Materials	-	-	62,283	-		
0460 - New Equipment-Under 5K	-	-	-	100,000		
0470 - Computer Software	-	-	-	90,500		
0480 - Computer Hardware	-	-	-	100,000		
Total Function:	-	-	421,577	290,500		

ESSER	2018/19	2019/20	2020/21	2021/22		2021/22	2021/22
	Actual	Actual	Budgeted	Proposed		Approved	Adopted
	\$	\$	\$	\$	FTE	\$	FTE
1131 - High School Programs							
0111 - Licensed Salaries	-	-	180,000	-			
0210 - Public Employees Retirement System	-	-	34,200	-			
0212 - Employee Contribution Pick-Up	-	-	10,800	-			
0213 - PERS UAL Contribution	-	-	14,400	-			
0220 - Social Security Administration	-	-	13,770	-			
0231 - Worker's Compensation	-	-	720	-			
0240 - Employee Insurance	-	-	43,120	-			
0310 - Instructional Prof./Technical Services	-	-	62,284	-			
0410 - Supplies and Materials	-	-	62,284	-			
0460 - New Equipment-Under 5K	-	-	-	100,000			
0470 - Computer Software	-	-	-	84,000			
0480 - Computer Hardware	-	-	-	100,000			
Total Function:	-	-	421,578	284,000			
1271 - Remediation - Summer School							
0311 - Instruction Services	-	-	-	110,000			
1283 - Albany Options School							
0111 - Licensed Salaries	-	-	-	163,514	3.00		
0112 - Classified Salaries	-	-	-	14,878	0.88		
0210 - Public Employees Retirement System	-	-	-	27,758			
0212 - Employee Contribution Pick-Up	-	-	-	9,484			
0213 - PERS UAL Contribution	-	-	-	11,595			
0220 - Social Security Administration	-	-	-	13,647			
0231 - Worker's Compensation	-	-	-	571			
0240 - Employee Insurance	-	-	-	66,891			
Total Function:	-	-	-	308,338	3.88		
1284 - Albany Online							
0311 - Instruction Services	-	-	-	132,141			
2113 - Social Work Services							
0111 - Licensed Salaries	-	-	-	47,934	1.00		
0210 - Public Employees Retirement System	-	-	-	7,459			
0212 - Employee Contribution Pick-Up	-	-	-	2,780			
0213 - PERS UAL Contribution	-	-	-	3,116			
0220 - Social Security Administration	-	-	-	3,667			
0231 - Worker's Compensation	-	-	-	153			
0240 - Employee Insurance	-	-	-	17,237			
Total Function:	-	-	-	82,346	1.00		
2210 - Improvement of Instruction							
0111 - Licensed Salaries	-	-	175,000	-			
0210 - Public Employees Retirement System	-	-	33,250	-			
0212 - Employee Contribution Pick-Up	-	-	10,500	-			
0213 - PERS UAL Contribution	-	-	14,000	-			
0220 - Social Security Administration	-	-	13,387	-			
0231 - Worker's Compensation	-	-	700	-			
0240 - Employee Insurance	-	-	28,163	-			
0310 - Instructional Prof./Technical Services	-	-	75,000	-			
0410 - Supplies and Materials	-	-	71,577	1,684,561			
Total Function:	-	-	421,577	1,684,561			

ESSER

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2240 - District - Instructional Staff Develop.						
0113 - Administrators	-	-	-	122,456 1.00		
0210 - Public Employees Retirement System	-	-	-	19,054		
0213 - PERS UAL Contribution	-	-	-	7,960		
0220 - Social Security Administration	-	-	-	9,368		
0231 - Worker's Compensation	-	-	-	392		
0240 - Employee Insurance	-	-	-	18,516		
0310 - Instructional Prof./Technical Services	-	-	-	50,000		
Total Function:	-	-	-	227,746 1.00		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	-	-	-	184,130		
2660 - Technology Services						
0131 - Addl Sal - Licensed	-	-	-	25,000		
0210 - Public Employees Retirement System	-	-	-	3,890		
0212 - Employee Contribution Pick-Up	-	-	-	1,450		
0213 - PERS UAL Contribution	-	-	-	1,625		
0220 - Social Security Administration	-	-	-	1,913		
0231 - Worker's Compensation	-	-	-	110		
0480 - Computer Hardware	-	-	-	14,000		
Total Function:	-	-	-	47,988		
3100 - Food Services						
0541 - Initial and Additional Equipment	-	-	-	10,000		
4150 - Building Acquisition and Construction						
0662 - Buildings	-	-	-	1,800,000		
6000 - Contingencies						
0810 - Contingency	-	-	-	5,000,000		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	-	9,000,000		
Requirements Total	-	-	1,686,309	22,000,000 6.38		

Fund 209

Summer Learning 2021

Summer Learning 2021	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3299 - Other Restricted Grants-In-Aid	-	-	-	500,000		
Total Revenue:	-	-	-	500,000		

Summer Learning 2021	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1271 - Remediation - Summer School						
0131 - Addl Sal - Licensed	-	-	-	128,721		
0210 - Public Employees Retirement System	-	-	-	20,029		
0212 - Employee Contribution Pick-Up	-	-	-	7,466		
0213 - PERS UAL Contribution	-	-	-	8,367		
0220 - Social Security Administration	-	-	-	9,847		
0231 - Worker's Compensation	-	-	-	566		
0310 - Instructional Prof./Technical Services	-	-	-	225,959		
Total Function:	-	-	-	400,955		
2542 - Care and Upkeep of Buildings						
0132 - Addl Sal - Classified	-	-	-	30,000		
0210 - Public Employees Retirement System	-	-	-	4,668		
0213 - PERS UAL Contribution	-	-	-	1,950		
0220 - Social Security Administration	-	-	-	2,295		
0231 - Worker's Compensation	-	-	-	132		
Total Function:	-	-	-	39,045		
3500 - Custody and Care of Children Services						
0389 - Other Non-Instructional Services	-	-	-	60,000		
Total Expenditure:	-	-	-	500,000		

This program has a 25% match requirement, except for the child care . The match will be made from ESSER funds.

TITLE I-A

TITLE I-A	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
4500 - Restricted Federal Revenue From Stat	2,546,416	2,216,944	2,275,001	2,124,379		
Total Revenue	2,546,416	2,216,944	2,275,001	2,124,379		

TITLE I-A	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
1271 - Remediation - Summer School						
0121 - Substitutes - Licensed	807	-	-	-		
0122 - Substitutes - Classified	88	61	-	-		
0123 - Temporary - Licensed	38,702	42,665	40,000	40,000		
0124 - Temporary - Classified	19,697	20,149	20,000	20,000		
0131 - Addl Sal - Licensed	1,211	1,093	1,250	1,250		
0132 - Addl Sal - Classified	486	382	500	500		
0210 - Public Employees Retirement System	7,773	11,458	11,486	9,608		
0212 - Employee Contribution Pick-Up	2,182	2,626	2,400	73		
0213 - PERS UAL Contribution	4,410	5,012	4,693	4,014		
0220 - Social Security Administration	4,631	4,914	4,724	4,724		
0231 - Worker's Compensation	234	237	247	272		
0240 - Employee Insurance	9	-	-	-		
0243 - Employer Paid TSA	6	-	-	-		
0341 - Travel, Local in District	-	160	-	-		
0343 - Travel, Student Out of District	500	3,000	5,000	5,000		
0410 - Supplies and Materials	5,884	3,845	6,000	6,000		
0460 - New Equipment-Under 5K	1,333	-	-	-		
Total Function:	87,952	95,603	96,300	91,441		
1272 - Title I						
0111 - Licensed Salaries	561,361	454,071	485,000	458,227	6.45	
0112 - Classified Salaries	402,402	403,705	404,000	334,645	13.38	
0113 - Administrators	24,194	(1,749)	-	-		
0121 - Substitutes - Licensed	44,491	8,675	8,500	-		
0122 - Substitutes - Classified	26,962	10,378	12,500	-		
0131 - Addl Sal - Licensed	9,170	4,867	5,000	-		
0132 - Addl Sal - Classified	6,776	2,691	5,000	-		
0134 - Overtime - Classified	450	373	500	-		
0141 - Unused Leave - Licensed	1,321	692	1,500	-		
0142 - Unused Leave - Classified	312	1,484	500	-		
0210 - Public Employees Retirement System	145,983	154,017	167,679	119,455		
0212 - Employee Contribution Pick-Up	33,583	27,194	29,490	26,579		
0213 - PERS UAL Contribution	81,681	63,066	68,514	51,539		
0220 - Social Security Administration	79,380	65,340	70,571	60,654		
0231 - Worker's Compensation	4,039	3,284	3,690	2,537		
0240 - Employee Insurance	407,480	358,938	365,000	331,786		
0243 - Employer Paid TSA	5,193	2,946	5,000	3,617		
0310 - Instructional Prof./Technical Services	-	1,750	-	-		
0345 - Staff Devel/Travel	4,154	-	-	-		
0355 - Printing and Binding	518	695	-	-		
0410 - Supplies and Materials	53,306	34,788	29,500	171,990		
0420 - Textbooks	38,513	19,322	15,000	-		
0430 - Library Books	5,336	396	3,000	-		
0460 - New Equipment-Under 5K	1,947	-	5,000	-		
0470 - Computer Software	8,397	1,984	5,000	-		
0480 - Computer Hardware	-	7,987	-	-		
Total Function:	1,946,948	1,626,894	1,689,944	1,561,029	19.83	

TITLE I-A	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2113 - Social Work Services						
0341 - Travel, Local in District	149	64	-	-		
0345 - Staff Devel/Travel	96	170	-	-		
Total Function:	245	233	-	-		
2119 - Other Attendance and Social Work Services						
0112 - Classified Salaries	35,768	35,066	37,500	37,973	1.00	
0132 - Addl Sal - Classified	83	779	-	-		
0142 - Unused Leave - Classified	255	233	-	-		
0210 - Public Employees Retirement System	6,546	8,408	6,975	7,090		
0213 - PERS UAL Contribution	2,885	2,823	2,850	2,468		
0220 - Social Security Administration	2,664	2,686	2,869	2,905		
0231 - Worker's Compensation	137	134	150	122		
0240 - Employee Insurance	17,042	16,910	17,500	15,180		
0243 - Employer Paid TSA	242	384	450	444		
0319 - Other Instructional Prof./Tech. Service	75	714	-	-		
0332 - Non-Reimbursable Student Trans.	-	119	-	-		
0343 - Travel, Student Out of District	-	183	-	-		
0390 - Other General Prof/Tech Services	14,737	-	-	-		
0410 - Supplies and Materials	553	325	1,000	1,000		
Total Function:	80,987	68,763	69,294	67,182	1.00	
2210 - Improvement of Instruction						
0113 - Administrators	35,206	34,523	38,000	37,595	0.30	
0210 - Public Employees Retirement System	6,432	8,168	7,068	7,019		
0213 - PERS UAL Contribution	2,817	2,696	2,888	2,444		
0220 - Social Security Administration	2,583	2,540	2,907	2,876		
0231 - Worker's Compensation	119	117	152	120		
0240 - Employee Insurance	4,667	5,749	6,500	5,555		
0243 - Employer Paid TSA	440	486	500	522		
Total Function:	52,264	54,279	58,015	56,131	0.30	
2240 - District - Instructional Staff Develop.						
0113 - Administrators	(0)	-	-	-		
0121 - Substitutes - Licensed	28,363	22,550	21,550	21,550		
0122 - Substitutes - Classified	634	406	406	406		
0131 - Addl Sal - Licensed	6,448	3,074	3,074	3,074		
0132 - Addl Sal - Classified	766	3,159	3,159	3,159		
0210 - Public Employees Retirement System	3,438	4,107	4,107	4,386		
0212 - Employee Contribution Pick-Up	398	186	186	178		
0213 - PERS UAL Contribution	1,987	1,685	1,685	1,832		
0220 - Social Security Administration	2,756	2,224	2,224	2,156		
0231 - Worker's Compensation	135	109	109	124		
0240 - Employee Insurance	68	6	6	-		
0243 - Employer Paid TSA	2	26	26	-		
0310 - Instructional Prof./Technical Services	1,500	-	-	-		
0312 - Instructional Improvement Services	4,062	-	-	-		
0345 - Staff Devel/Travel	64,391	43,203	40,000	16,794		
0410 - Supplies and Materials	2,078	1,776	500	23,706		
Total Function:	117,025	82,512	77,032	77,365		

TITLE I-A	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2410 - Principals' Offices						
0111 - Licensed Salaries	51,362	51,914	58,340	60,101 1.00		
0121 - Substitutes - Licensed	-	188	500	500		
0141 - Unused Leave - Licensed	540	376	-	-		
0210 - Public Employees Retirement System	6,646	9,279	10,944	9,430		
0212 - Employee Contribution Pick-Up	3,082	3,147	3,530	3,486		
0213 - PERS UAL Contribution	4,152	4,079	4,472	3,940		
0220 - Social Security Administration	3,971	4,009	4,501	4,636		
0231 - Worker's Compensation	186	186	235	194		
0240 - Employee Insurance	17,734	19,188	20,000	17,237		
0243 - Employer Paid TSA	420	540	600	660		
Total Function:	88,093	92,906	103,122	100,184 1.00		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	59,677	62,567	68,250	55,871		
2550 - Student Transportation						
0112 - Classified Salaries	-	-	1,500	-		
0331 - Reimbursable Student Transportation	729	177	-	-		
Total Function:	729	177	1,500	-		
2680 - Interpretation and Translation Services						
0112 - Classified Salaries	35,980	35,633	37,500	44,009 1.00		
0134 - Overtime - Classified	632	2,163	1,750	1,750		
0142 - Unused Leave - Classified	232	232	-	-		
0210 - Public Employees Retirement System	4,737	6,708	7,301	7,120		
0213 - PERS UAL Contribution	2,947	2,975	2,983	2,975		
0220 - Social Security Administration	2,811	2,918	3,003	3,501		
0231 - Worker's Compensation	140	140	157	149		
0240 - Employee Insurance	17,133	17,365	18,000	15,180		
Total Function:	64,611	68,134	70,694	74,684 1.00		
3300 - Community Services						
0122 - Substitutes - Classified	91	-	-	-		
0131 - Addl Sal - Licensed	310	31	1,500	1,500		
0132 - Addl Sal - Classified	1,582	961	1,500	1,500		
0134 - Overtime - Classified	-	114	-	-		
0210 - Public Employees Retirement System	263	202	500	467		
0212 - Employee Contribution Pick-Up	19	2	100	87		
0213 - PERS UAL Contribution	151	86	350	195		
0220 - Social Security Administration	148	84	350	230		
0231 - Worker's Compensation	8	6	50	13		
0310 - Instructional Prof./Technical Services	20,257	35,687	15,000	15,000		
0319 - Other Instructional Prof./Tech. Service	180	-	-	-		
0332 - Non-Reimbursable Student Trans.	-	694	1,500	1,500		
0343 - Travel, Student Out of District	1,400	-	-	-		
0345 - Staff Devel/Travel	254	-	-	-		
0355 - Printing and Binding	-	149	-	-		
0410 - Supplies and Materials	22,810	26,787	20,000	20,000		
0460 - New Equipment-Under 5K	89	-	-	-		
0480 - Computer Hardware	325	-	-	-		
Total Function:	47,886	64,803	40,850	40,492		
Total Expenditure	2,546,416	2,216,871	2,275,001	2,124,379 23.13		

Fund 201

TITLE II-A

TITLE II-A	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From Stat	332,066	337,701	405,001	328,822		
Total Revenue	332,066	337,701	405,001	328,822		

TITLE II-A	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2210 - Improvement of Instruction						
0111 - Licensed Salaries	3,764	26,253	30,000	19,221	0.25	
0113 - Administrators	35,206	34,523	36,500	37,595	0.30	
0121 - Substitutes - Licensed	-	1,128	-	-		
0131 - Addl Sal - Licensed	-	-	1,500	-		
0141 - Unused Leave - Licensed	9	141	-	-		
0210 - Public Employees Retirement System	6,919	12,981	16,320	10,010		
0212 - Employee Contribution Pick-Up	226	1,585	1,890	1,115		
0213 - PERS UAL Contribution	3,118	4,811	5,168	3,693		
0220 - Social Security Administration	2,872	4,632	5,202	4,346		
0231 - Worker's Compensation	133	214	272	182		
0240 - Employee Insurance	4,912	13,334	20,400	9,864		
0243 - Employer Paid TSA	439	591	700	627		
0310 - Instructional Prof./Technical Services	-	-	25,000	20,000		
Total Function:	57,598	100,191	142,952	106,653	0.55	
2240 - District - Instructional Staff Develop.						
0111 - Licensed Salaries	85,030	33,410	35,000	36,275	0.45	
0113 - Administrators	156	156	-	-		
0121 - Substitutes - Licensed	20,569	45,044	50,000	44,507		
0122 - Substitutes - Classified	436	290	1,000	1,000		
0131 - Addl Sal - Licensed	4,670	794	3,500	18,957		
0133 - Addl Salary-Mentor Teacher	559	570	-	-		
0141 - Unused Leave - Licensed	216	169	-	-		
0210 - Public Employees Retirement System	17,070	13,117	16,647	16,804		
0212 - Employee Contribution Pick-Up	5,403	2,096	2,250	3,204		
0213 - PERS UAL Contribution	8,242	4,747	6,802	6,548		
0220 - Social Security Administration	8,189	5,883	6,847	7,706		
0231 - Worker's Compensation	395	289	358	400		
0240 - Employee Insurance	21,220	7,988	10,500	7,757		
0243 - Employer Paid TSA	582	351	650	405		
0310 - Instructional Prof./Technical Services	7,000	94,735	30,000	30,000		
0341 - Travel, Local in District	-	128	-	-		
0345 - Staff Devel/Travel	79,062	5,990	63,056	26,958		
0410 - Supplies and Materials	662	484	5,500	1,000		
Total Function:	259,459	216,240	232,110	201,521	0.45	
2520 - Fiscal Services						
0690 - Grant Indirect Charges	8,832	10,212	12,839	8,648		
3300 - Community Services						
0310 - Instructional Prof./Technical Services	4,446	9,934	10,000	-		
0345 - Staff Devel/Travel	1,453	1,124	2,500	-		
Total Function:	5,899	11,058	12,500	-		
3370 - Nonpublic School Students						
0345 - Staff Devel/Travel	278	-	4,600	12,000		
Total Expenditure	332,066	337,701	405,001	328,822	1.00	

Fund 202

TITLE III

TITLE III	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From Stat	85,476	31,834	147,000	83,665		
Total Revenue	85,476	31,834	147,000	83,665		

TITLE III	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1291 - English Language Learners						
0345 - Staff Devel/Travel	7,339	-	-	-		
2240 - District - Instructional Staff Develop.						
0121 - Substitutes - Licensed	2,341	7,987	30,000	15,367		
0131 - Addl Sal - Licensed	244	-	-	-		
0210 - Public Employees Retirement System	260	1,074	5,580	2,391		
0212 - Employee Contribution Pick-Up	15	6	-	-		
0213 - PERS UAL Contribution	135	440	2,280	999		
0220 - Social Security Administration	198	611	2,295	1,176		
0231 - Worker's Compensation	10	30	120	68		
0310 - Instructional Prof./Technical Services	56,393	-	35,000	30,000		
0345 - Staff Devel/Travel	9,058	21,678	57,725	25,000		
0410 - Supplies and Materials	342	-	1,000	6,464		
Total Function:	68,993	31,825	134,000	81,465		
2490 - Other School Administration Services						
0345 - Staff Devel/Travel	6,808	-	10,000	-		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	2,336	10	3,000	2,200		
Total Expenditure	85,476	31,834	147,000	83,665		

Fund 203

TITLE IV

TITLE IV	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From Stat	179,651	140,092	235,750	153,604		
Total Revenue	179,651	140,092	235,750	153,604		

TITLE IV	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2210 - Improvement of Instruction						
0111 - Licensed Salaries	36,000	-	-	-		
0131 - Addl Sal - Licensed	-	12,000	20,000	-		
0141 - Unused Leave - Licensed	108	-	-	-		
0210 - Public Employees Retirement System	4,658	2,777	3,720	-		
0212 - Employee Contribution Pick-Up	2,160	720	1,200	-		
0213 - PERS UAL Contribution	2,889	936	1,520	-		
0220 - Social Security Administration	2,762	918	1,530	-		
0231 - Worker's Compensation	127	38	80	-		
0240 - Employee Insurance	9,201	-	-	-		
0243 - Employer Paid TSA	255	-	-	-		
0310 - Instructional Prof./Technical Services	-	6,000	-	-		
0319 - Other Instructional Prof./Tech. Service	-	-	10,000	-		
0410 - Supplies and Materials	77	-	-	-		
Total Function:	58,238	23,389	38,050	-		
2240 - District - Instructional Staff Develop.						
0121 - Substitutes - Licensed	-	-	-	18,796		
0131 - Addl Sal - Licensed	955	-	-	25,030		
0132 - Addl Sal - Classified	4,412	-	5,000	5,000		
0210 - Public Employees Retirement System	728	-	930	7,598		
0212 - Employee Contribution Pick-Up	57	-	-	1,452		
0213 - PERS UAL Contribution	419	-	380	3,174		
0220 - Social Security Administration	395	-	383	3,736		
0231 - Worker's Compensation	24	-	20	215		
0310 - Instructional Prof./Technical Services	110,457	-	38,035	40,000		
0345 - Staff Devel/Travel	3,855	38,005	77,737	25,000		
0410 - Supplies and Materials	112	-	4,715	14,563		
Total Function:	121,413	38,005	127,200	144,564		
2490 - Other School Administration Services						
0310 - Instructional Prof./Technical Services	-	74,500	65,000	-		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	-	4,197	5,500	4,040		
3370 - Nonpublic School Students						
0345 - Staff Devel/Travel	-	-	-	5,000		
Total Expenditure	179,651	140,092	235,750	153,604		

Fund 242

TITLE I-D

TITLE I-D	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From Stat	60,063	112,590	150,000	122,488		
Total Revenue:	60,063	112,590	150,000	122,488		

TITLE I-D	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2210 - Improvement of Instruction						
0319 - Other Instructional Prof./Tech. Service	58,762	110,996	145,245	119,267		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	1,301	1,594	4,755	3,221		
Total Expenditure:	60,063	112,590	150,000	122,488		

Fund 206

IDEA Section 611

IDEA Section 611	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From State	1,422,521	1,225,492	1,616,424	1,950,000		
Total Function:	1,422,521	1,225,492	1,616,424	1,950,000		
Total Revenue:	1,422,521	1,225,492	1,616,424	1,950,000		

IDEA Section 611	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1220 - Students with Disabilities - Restrictive Programs						
0111 - Licensed Salaries	553,981	451,176	569,490	580,939	8.00	
0112 - Classified Salaries	-	-	12,505	-		
0121 - Substitutes - Licensed	4,772	3,195	4,000	4,000		
0122 - Substitutes - Classified	-	361	-	-		
0131 - Addl Sal - Licensed	22,981	18,630	25,000	25,000		
0141 - Unused Leave - Licensed	2,737	3,570	3,000	3,000		
0210 - Public Employees Retirement System	81,379	98,854	113,459	109,586		
0212 - Employee Contribution Pick-Up	28,596	24,065	35,849	35,145		
0213 - PERS UAL Contribution	40,636	35,316	45,140	39,841		
0220 - Social Security Administration	42,608	34,646	46,971	46,891		
0231 - Worker's Compensation	2,045	1,683	2,456	1,999		
0240 - Employee Insurance	145,425	127,013	162,388	125,490		
0243 - Employer Paid TSA	2,980	3,840	4,000	4,644		
0341 - Travel, Local in District	4,438	2,050	5,000	5,000		
0345 - Staff Devel/Travel	73	134	500	500		
0410 - Supplies and Materials	1,249	-	1,250	1,250		
Total Function:	933,901	804,534	1,031,008	983,285	8.00	
1250 - Students with Disabilities - Less Restrictive Programs						
0111 - Licensed Salaries	47,987	-	49,203	51,186	0.65	
0112 - Classified Salaries	-	-	26,153	-		
0121 - Substitutes - Licensed	-	-	2,500	2,500		
0122 - Substitutes - Classified	-	-	1,500	1,500		
0131 - Addl Sal - Licensed	1,425	-	1,500	1,500		
0141 - Unused Leave - Licensed	-	-	250	250		
0210 - Public Employees Retirement System	9,028	-	14,342	10,451		
0212 - Employee Contribution Pick-Up	2,965	-	3,057	3,056		
0213 - PERS UAL Contribution	3,953	-	5,706	3,701		
0220 - Social Security Administration	3,688	-	6,205	4,356		
0231 - Worker's Compensation	171	-	324	189		
0240 - Employee Insurance	12,124	-	22,607	11,204		
0243 - Employer Paid TSA	351	-	500	507		
0341 - Travel, Local in District	-	138	-	-		
0345 - Staff Devel/Travel	269	63	500	500		
Total Function:	81,961	201	134,347	90,900	0.65	

IDEA Section 611

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed		2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$	FTE
2190 - Student Services Direction							
0112 - Classified Salaries	19,214	19,601	19,601	-			
0113 - Administrators	197,987	194,063	204,110	316,434	2.75		
0132 - Addl Sal - Classified	1,181	1,040	1,200	1,200			
0133 - Addl Salary-Mentor Teacher	5,332	5,407	5,500	5,500			
0142 - Unused Leave - Classified	-	71	-	-			
0210 - Public Employees Retirement System	34,976	46,033	42,856	53,442			
0213 - PERS UAL Contribution	17,849	17,175	17,050	21,048			
0220 - Social Security Administration	16,470	16,379	17,626	24,771			
0231 - Worker's Compensation	772	755	812	1,044			
0240 - Employee Insurance	58,977	51,452	69,123	50,919			
0243 - Employer Paid TSA	2,625	2,835	2,850	1,305			
0324 - Rentals (Copiers)	9,541	7,544	9,000	9,000			
Total Function:	364,923	362,356	389,728	484,663	2.75		
2240 - District - Instructional Staff Develop.							
0121 - Substitutes - Licensed	-	5,544	6,000	6,000			
0210 - Public Employees Retirement System	-	616	676	934			
0213 - PERS UAL Contribution	-	249	250	390			
0220 - Social Security Administration	-	424	459	459			
0231 - Worker's Compensation	-	21	25	26			
0319 - Other Instructional Prof./Tech. Service	-	320	-	-			
0345 - Staff Devel/Travel	5,287	13,666	6,000	6,000			
0389 - Other Non-Instructional Services	-	200	-	-			
0410 - Supplies and Materials	-	525	-	300,000			
Total Function:	5,287	21,565	13,410	313,809			
2520 - Fiscal Services							
0690 - Grant Indirect Charges	36,450	36,814	47,931	51,285			
6110 - Operating Contingency							
0810 - Contingency	-	-	-	26,058			
Total Expenditure:	1,422,521	1,225,470	1,616,424	1,950,000	11.40		

Fund 210

ESSA Partnerships

ESSA Partnerships	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From State	-	194,083	-	144,660		
Total Revenue:	-	194,083	-	144,660		

ESSA Partnerships	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2210 - Improvement of Instruction						
0310 - Instructional Prof./Technical Services	-	20,000	-	-		
2240 - District - Instructional Staff Develop.						
0121 - Substitutes - Licensed	-	2,067	-	18,753		
0131 - Addl Sal - Licensed	-	-	-	22,503		
0132 - Addl Sal - Classified	-	35	-	-		
0210 - Public Employees Retirement System	-	244	-	6,419		
0212 - Employee Contribution Pick-Up	-	-	-	1,305		
0213 - PERS UAL Contribution	-	105	-	2,682		
0220 - Social Security Administration	-	161	-	3,156		
0231 - Worker's Compensation	-	8	-	182		
0310 - Instructional Prof./Technical Services	-	60,000	-	70,000		
0410 - Supplies and Materials	-	-	-	15,855		
Total Function:	-	62,620	-	140,855		
2490 - Other School Administration Services						
0310 - Instructional Prof./Technical Services	-	105,500	-	-		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	-	5,963	-	3,805		
Total Expenditure:	-	194,083	-	144,660		

Fund 204

Carl Perkins

Carl Perkins	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4500 - Restricted Federal Revenue From Stat	120,651	88,089	-	-		
4700 - Federal Pass-through Grants	-	-	120,000	77,592		
Total Function:	120,651	88,089	120,000	77,592		
Total Revenue:	120,651	88,089	120,000	77,592		

Carl Perkins	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1131 - High School Programs						
0121 - Substitutes - Licensed	4,142	564	3,000	3,000		
0210 - Public Employees Retirement System	324	77	275	467		
0213 - PERS UAL Contribution	159	29	125	195		
0220 - Social Security Administration	317	43	230	230		
0231 - Worker's Compensation	16	2	12	13		
0345 - Staff Devel/Travel	854	2,408	2,000	2,000		
0410 - Supplies and Materials	5,294	3,792	5,500	5,500		
0440 - Periodicals	-	240	-	-		
0460 - New Equipment-Under 5K	33,505	49,544	35,000	20,000		
0470 - Computer Software	2,066	5,194	2,500	2,500		
0480 - Computer Hardware	30,376	7,528	35,063	20,000		
0541 - Initial and Additional Equipment	-	5,615	-	-		
Total Function:	77,052	75,034	83,705	53,905		
2240 - District - Instructional Staff Develop.						
0121 - Substitutes - Licensed	5,312	1,988	3,000	4,000		
0210 - Public Employees Retirement System	398	232	150	622		
0213 - PERS UAL Contribution	216	98	250	260		
0220 - Social Security Administration	406	152	230	306		
0231 - Worker's Compensation	20	11	15	18		
0345 - Staff Devel/Travel	37,123	10,574	32,500	18,481		
Total Function:	43,476	13,054	36,145	23,687		
2550 - Student Transportation						
0112 - Classified Salaries	-	-	150	-		
0331 - Reimbursable Student Transportation	123	-	-	-		
Total Function:	123	-	150	-		
Total Expenditure:	120,651	88,089	120,000	77,592		

Fund 208

Youth Transition Program

Youth Transition Program	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
4700 - Federal Pass-through Grants	151,726	113,070	164,847	132,933		
Total Revenue:	151,726	113,070	164,847	132,933		

Youth Transition Program	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2126 - Student Placement Services						
0111 - Licensed Salaries	18,540	-	20,000	-		
0112 - Classified Salaries	49,208	50,164	55,000	53,980	1.88	
0121 - Substitutes - Licensed	1,080	-	1,200	1,200		
0122 - Substitutes - Classified	189	95	1,000	1,000		
0131 - Addl Sal - Licensed	1,994	312	2,000	2,000		
0132 - Addl Sal - Classified	5,335	10,141	6,500	6,500		
0133 - Addl Salary-Mentor Teacher	1,400	350	1,500	1,500		
0134 - Overtime - Classified	-	-	50	50		
0142 - Unused Leave - Classified	-	332	250	250		
0210 - Public Employees Retirement System	11,174	10,940	15,810	10,410		
0212 - Employee Contribution Pick-Up	1,253	40	1,410	116		
0213 - PERS UAL Contribution	6,219	4,783	6,483	4,344		
0220 - Social Security Administration	5,824	4,573	6,694	5,113		
0231 - Worker's Compensation	301	235	350	228		
0240 - Employee Insurance	33,350	25,822	35,000	30,360		
0243 - Employer Paid TSA	505	376	600	472		
0319 - Other Instructional Prof./Tech. Service	6,278	3,923	6,500	10,000		
0341 - Travel, Local in District	187	253	500	500		
0345 - Staff Devel/Travel	3,745	428	2,500	3,410		
0410 - Supplies and Materials	4,195	303	500	500		
0460 - New Equipment-Under 5K	314	-	500	500		
0480 - Computer Hardware	634	-	500	500		
Total Function:	151,726	113,070	164,847	132,933	1.88	
Total Expenditure:	151,726	113,070	164,847	132,933	1.88	

Requires 25% match paid from GF [100.2126.0319.550.0.0]

Fund 213

Medicaid

Medicaid	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
1990 - Miscellaneous	87,998	171,076	125,000	-		
4200 - Unrestricted Revenue From the Federal Government	-	-	-	125,000		
5200 - Interfund Transfers	40,000	30,000	-	-		
5400 - Beginning Fund Balance	(46,372)	(8,115)	65,000	105,720		
Total Function:	81,625	192,961	190,000	230,720		
Total Revenue:	81,625	192,961	190,000	230,720		

Medicaid	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$	\$	FTE	\$
2130 - Health Services						
0351 - Telephone	1,398	1,776	1,500	1,500		
0460 - New Equipment-Under 5K	-	828	-	-		
0470 - Computer Software	102	-	500	500		
0480 - Computer Hardware	1,598	-	1,750	1,750		
Total Function:	3,099	2,604	3,750	3,750		
2150 - Speech and Audiology						
0121 - Substitutes - Licensed	1,261	1,128	1,500	1,500		
0124 - Temporary - Classified	1,545	-	1,750	1,750		
0131 - Addl Sal - Licensed	9,536	18,614	15,000	15,000		
0210 - Public Employees Retirement System	1,614	3,431	2,186	2,840		
0212 - Employee Contribution Pick-Up	572	975	900	870		
0213 - PERS UAL Contribution	937	1,407	893	1,186		
0220 - Social Security Administration	942	1,446	1,396	1,396		
0231 - Worker's Compensation	43	66	73	80		
0410 - Supplies and Materials	910	2,977	5,000	5,000		
0470 - Computer Software	1,257	1,246	1,500	1,500		
0640 - Dues and Fees	2,558	3,036	5,000	5,000		
Total Function:	21,176	34,325	35,198	36,122		
2190 - Student Services Direction						
0112 - Classified Salaries	27,902	28,064	50,000	31,337	0.94	
0132 - Addl Sal - Classified	5,604	4,729	6,500	6,500		
0134 - Overtime - Classified	37	955	3,500	3,500		
0142 - Unused Leave - Classified	120	-	500	500		
0210 - Public Employees Retirement System	6,128	7,845	11,253	7,485		
0213 - PERS UAL Contribution	2,691	2,632	4,598	2,720		
0220 - Social Security Administration	2,525	2,452	4,628	3,200		
0231 - Worker's Compensation	130	127	242	146		
0240 - Employee Insurance	17,487	18,010	25,000	15,180		
0341 - Travel, Local in District	38	19	250	250		
0345 - Staff Devel/Travel	848	56	1,000	1,000		
0353 - Postage	-	-	250	250		
0380 - Non-Instructional Prof./Tech. Services	1,900	15,325	10,000	25,000		
0410 - Supplies and Materials	56	123	500	10,000		
Total Function:	65,466	80,337	118,221	107,068	0.94	

Medicaid

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2240 - District - Instructional Staff Develop.						
0345 - Staff Devel/Travel	-	67	-	-		
6110 - Operating Contingency						
0810 - Contingency	-	-	15,000	28,780		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	17,831	55,000		
Total Expenditure:	89,740	117,332	190,000	230,720 0.94		

Fund 244

Autism Agreement

Autism Agreement	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
4700 - Federal Pass-through Grants	151,534	147,100	160,000	163,756		
Total Revenue:	151,534	147,100	160,000	163,756		

Autism Agreement	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
1220 - Students with Disabilities - Restrictive Programs						
0111 - Licensed Salaries	87,228	58,784	64,000	97,567	1.40	
0112 - Classified Salaries	-	21,272	25,000	-		
0121 - Substitutes - Licensed	-	3,195	-	-		
0122 - Substitutes - Classified	-	91	-	-		
0131 - Addl Sal - Licensed	739	1,981	1,000	1,000		
0141 - Unused Leave - Licensed	-	376	-	-		
0142 - Unused Leave - Classified	-	102	500	500		
0210 - Public Employees Retirement System	13,312	14,949	17,451	16,347		
0212 - Employee Contribution Pick-Up	5,278	3,646	3,840	5,716		
0213 - PERS UAL Contribution	7,037	6,626	6,877	6,439		
0220 - Social Security Administration	6,695	6,556	6,923	7,579		
0231 - Worker's Compensation	309	309	362	319		
0240 - Employee Insurance	27,395	28,529	29,500	24,132		
0243 - Employer Paid TSA	630	-	500	216		
0341 - Travel, Local in District	-	28	-	-		
0410 - Supplies and Materials	-	66	-	-		
Total Function:	148,624	146,509	155,953	159,815	1.40	
2240 - District - Instructional Staff Develop.						
0121 - Substitutes - Licensed	-	188	-	-		
0131 - Addl Sal - Licensed	1,433	-	1,500	1,500		
0132 - Addl Sal - Classified	786	-	1,000	1,000		
0210 - Public Employees Retirement System	325	33	466	389		
0212 - Employee Contribution Pick-Up	86	-	90	87		
0213 - PERS UAL Contribution	178	15	190	163		
0220 - Social Security Administration	166	14	191	191		
0231 - Worker's Compensation	9	1	10	11		
0345 - Staff Devel/Travel	(72)	340	500	500		
0410 - Supplies and Materials	-	-	100	100		
Total Function:	2,911	591	4,047	3,941		
Total Expenditure:	151,534	147,100	160,000	163,756	1.40	

Fund 228

Families and Communities Together (FACT)

Families and Communities Together (FACT)	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1510 - Interest on Investments	64,033	57,332	15,000	15,000		
1990 - Miscellaneous	984,937	889,014	1,000,000	1,000,000		
5400 - Beginning Fund Balance	705,487	1,189,406	1,250,000	1,226,366		
Total Function:	1,754,458	2,135,753	2,265,000	2,241,366		
Total Revenue:	1,754,458	2,135,753	2,265,000	2,241,366		

Families and Communities Together (FACT)	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2113 - Social Work Services						
0111 - Licensed Salaries	271,626	282,632	600,000	413,950	7.00	
0141 - Unused Leave - Licensed	597	2,067	-	-		
0210 - Public Employees Retirement System	37,676	53,173	120,000	66,192		
0212 - Employee Contribution Pick-Up	16,306	17,085	36,000	24,008		
0213 - PERS UAL Contribution	21,778	22,207	48,000	26,907		
0220 - Social Security Administration	20,678	21,626	45,900	31,667		
0231 - Worker's Compensation	972	1,000	2,400	1,324		
0240 - Employee Insurance	68,211	71,101	180,000	120,659		
0243 - Employer Paid TSA	1,240	1,740	2,000	1,980		
0310 - Instructional Prof./Technical Services	8,615	4,610	25,000	25,000		
0319 - Other Instructional Prof./Tech. Service	652	20	-	-		
0324 - Rentals (Copiers)	1,904	1,242	5,000	5,000		
0332 - Non-Reimbursable Student Trans.	-	295	750	750		
0341 - Travel, Local in District	2,385	1,789	3,000	3,000		
0343 - Travel, Student Out of District	435	-	-	-		
0345 - Staff Devel/Travel	4,775	170	5,000	5,000		
0353 - Postage	34	116	150	150		
0355 - Printing and Binding	12	-	75	75		
0389 - Other Non-Instructional Services	41,622	50,647	100,000	100,000		
0390 - Other General Prof/Tech Services	1,125	333	2,500	50,000		
0410 - Supplies and Materials	2,257	1,701	6,500	6,500		
0480 - Computer Hardware	-	210	-	-		
0640 - Dues and Fees	120	120	150	150		
Total Function:	503,020	533,885	1,182,425	882,312	7.00	
2130 - Health Services						
0112 - Classified Salaries	35,707	35,123	100,000	37,940	0.94	
0142 - Unused Leave - Classified	120	-	-	-		
0210 - Public Employees Retirement System	6,524	8,216	20,000	7,083		
0213 - PERS UAL Contribution	2,865	2,740	8,000	2,466		
0220 - Social Security Administration	2,662	2,608	7,650	2,902		
0231 - Worker's Compensation	136	131	400	121		
0240 - Employee Insurance	6,822	7,672	30,000	15,180		
0243 - Employer Paid TSA	264	384	400	409		
0341 - Travel, Local in District	42	188	-	-		
0345 - Staff Devel/Travel	180	13	-	-		
Total Function:	55,322	57,075	166,450	66,101	0.94	
2140 - Psychological Services						
0389 - Other Non-Instructional Services	5,754	8,055	15,000	15,000		

Families and Communities Together (FACT)	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2240 - District - Instructional Staff Develop.						
0345 - Staff Devel/Travel	-	210	-	-		
0410 - Supplies and Materials	135	-	-	-		
Total Function:	135	210	-	-		
2680 - Interpretation and Translation Services						
0390 - Other General Prof/Tech Services	821	99	1,000	1,000		
6110 - Operating Contingency						
0810 - Contingency	-	-	130,000	400,000		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	770,125	876,953		
Total Expenditure:	565,051	599,324	2,265,000	2,241,366 7.94		

Fund 245

Preschool Promise

Preschool Promise	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3299 - Other Restricted Grants-In-Aid	-	-	-	405,361		
Total Revenue:	-	-	-	405,361		

Preschool Promise	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1140 - Pre-Kindergarten Programs						
0111 - Licensed Salaries	-	-	-	147,809 2.25		
0112 - Classified Salaries	-	-	-	54,550 2.00		
0210 - Public Employees Retirement System	-	-	-	31,487		
0212 - Employee Contribution Pick-Up	-	-	-	8,573		
0213 - PERS UAL Contribution	-	-	-	13,154		
0220 - Social Security Administration	-	-	-	15,481		
0231 - Worker's Compensation	-	-	-	648		
0240 - Employee Insurance	-	-	-	69,143		
0243 - Employer Paid TSA	-	-	-	855		
0410 - Supplies and Materials	-	-	-	30,000		
0541 - Initial and Additional Equipment	-	-	-	5,000		
Total Function:	-	-	-	376,700 4.25		
2240 - District - Instructional Staff Develop.						
0310 - Instructional Prof./Technical Services	-	-	-	7,500		
0345 - Staff Devel/Travel	-	-	-	10,500		
Total Function:	-	-	-	18,000		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	-	-	-	10,661		
Total Expenditure:	-	-	-	405,361 4.25		

Fund 260

Grow Your Own

Grow Your Own	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3299 - Other Restricted Grants-In-Aid	-	-	-	164,766		
Total Revenue:	-	-	-	164,766		

Grow Your Own	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2240 - District - Instructional Staff Develop.						
0132 - Addl Sal - Classified	-	-	-	13,804		
0210 - Public Employees Retirement System	-	-	-	2,148		
0213 - PERS UAL Contribution	-	-	-	897		
0220 - Social Security Administration	-	-	-	1,056		
0231 - Worker's Compensation	-	-	-	61		
0345 - Staff Devel/Travel	-	-	-	95,607		
0410 - Supplies and Materials	-	-	-	2,001		
Total Function:	-	-	-	115,574		
2520 - Fiscal Services						
0690 - Grant Indirect Charges	-	-	-	4,222		
2640 - Staff Services						
0113 - Administrators	-	-	-	29,973	0.25	
0210 - Public Employees Retirement System	-	-	-	5,596		
0213 - PERS UAL Contribution	-	-	-	1,948		
0220 - Social Security Administration	-	-	-	2,293		
0231 - Worker's Compensation	-	-	-	96		
0240 - Employee Insurance	-	-	-	4,629		
0243 - Employer Paid TSA	-	-	-	435		
Total Function:	-	-	-	44,970	0.25	
Total Expenditure:	-	-	-	164,766	0.25	

Fund 256

Outdoor School

Outdoor School	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1920 - Private Donations	14,000	-	-	-		
3299 - Other Restricted Grants-In-Aid	160,393	73,703	298,375	300,000		
Total Function:	174,393	73,703	298,375	300,000		
Total Revenue:	174,393	73,703	298,375	300,000		

Outdoor School	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1121 - Middle School Programs						
0121 - Substitutes - Licensed	2,431	-	-	-		
0122 - Substitutes - Classified	1,505	-	-	-		
0131 - Addl Sal - Licensed	11,108	248	60,000	60,000		
0132 - Addl Sal - Classified	6,500	-	-	-		
0210 - Public Employees Retirement System	2,713	44	11,010	9,336		
0212 - Employee Contribution Pick-Up	666	15	-	3,480		
0213 - PERS UAL Contribution	1,540	19	4,500	3,900		
0220 - Social Security Administration	1,613	19	4,250	4,590		
0231 - Worker's Compensation	82	1	240	264		
0310 - Instructional Prof./Technical Services	-	66,949	159,375	159,375		
0319 - Other Instructional Prof./Tech. Service	121,308	2,050	-	-		
0410 - Supplies and Materials	17,633	2,289	25,000	25,000		
Total Function:	167,098	71,635	264,375	265,945		
2130 - Health Services						
0131 - Addl Sal - Licensed	1,600	-	-	-		
0132 - Addl Sal - Classified	600	-	-	-		
0210 - Public Employees Retirement System	317	-	-	-		
0212 - Employee Contribution Pick-Up	96	-	-	-		
0213 - PERS UAL Contribution	176	-	-	-		
0220 - Social Security Administration	165	-	-	-		
0231 - Worker's Compensation	8	-	-	-		
Total Function:	2,961	-	-	-		
2410 - Principals' Offices						
0133 - Addl Salary-Mentor Teacher	500	-	-	-		
0210 - Public Employees Retirement System	65	-	-	-		
0213 - PERS UAL Contribution	40	-	-	-		
0220 - Social Security Administration	38	-	-	-		
0231 - Worker's Compensation	2	-	-	-		
Total Function:	644	-	-	-		
2490 - Other School Administration Services						
0131 - Addl Sal - Licensed	-	-	3,000	3,000		
0210 - Public Employees Retirement System	-	-	530	467		
0212 - Employee Contribution Pick-Up	-	-	-	174		
0213 - PERS UAL Contribution	-	-	230	195		
0220 - Social Security Administration	-	-	240	230		
0231 - Worker's Compensation	-	-	-	13		
0310 - Instructional Prof./Technical Services	-	-	30,000	29,976		
0319 - Other Instructional Prof./Tech. Service	-	1,800	-	-		
0321 - Cleaning Services	253	-	-	-		
0355 - Printing and Binding	428	218	-	-		
0640 - Dues and Fees	-	50	-	-		
Total Function:	680	2,068	34,000	34,055		

Outdoor School

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2520 - Fiscal Services						
0690 - Grant Indirect Charges	439	-	-	-		
2550 - Student Transportation						
0331 - Reimbursable Student Transportation	2,570	-	-	-		
Total Expenditure:	174,393	73,703	298,375	300,000		

Fund 299

State Facility Grant

State Facility Grant	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3299 - Other Restricted Grants-In-Aid	4,613	-	-	-		
5400 - Beginning Fund Balance	123,810	128,423	128,500	129,000		
Total Function:	128,423	128,423	128,500	129,000		
Total Revenue:	128,423	128,423	128,500	129,000		

State Facility Grant	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
4150 - Building Acquisition and Construction						
0530 - Improvements Other Than Buildings	-	-	128,500	129,000		
Total Expenditure:	-	-	128,500	129,000		

Fund 269

Student Activity Fund

Student Activity Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1701 - Extra-Curricular Activities	1,998,332	1,420,687	1,600,000	1,600,000		
1920 - Private Donations	87,981	126,668	130,000	130,000		
1990 - Miscellaneous	-	117	-	-		
5200 - Interfund Transfers	-	-	-	45,000		
5400 - Beginning Fund Balance	661,454	449,990	375,000	392,095		
Total Function:	2,747,766	1,997,462	2,105,000	2,167,095		
Total Resources:	2,747,766	1,997,462	2,105,000	2,167,095		

Student Activity Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1113 - Elementary Extra-Curricular						
0121 - Substitutes - Licensed	424	188	10,500	10,500		
0122 - Substitutes - Classified	68	-	-	-		
0123 - Temporary - Licensed	8,800	10,000	-	-		
0124 - Temporary - Classified	24	-	-	-		
0131 - Addl Sal - Licensed	-	512	-	-		
0132 - Addl Sal - Classified	53	164	-	-		
0134 - Overtime - Classified	134	-	-	-		
0210 - Public Employees Retirement System	55	1,895	-	1,634		
0212 - Employee Contribution Pick-Up	-	30	-	-		
0213 - PERS UAL Contribution	34	832	-	683		
0220 - Social Security Administration	712	830	1,500	803		
0231 - Worker's Compensation	38	37	-	46		
0310 - Instructional Prof./Technical Services	-	-	8,500	8,500		
0341 - Travel, Local in District	378	175	-	-		
0343 - Travel, Student Out of District	4,622	221	-	-		
0345 - Staff Devel/Travel	914	-	-	-		
0389 - Other Non-Instructional Services	1,753	8,397	-	-		
0410 - Supplies and Materials	220,878	177,793	240,000	240,000		
0430 - Library Books	-	14,080	-	-		
0440 - Periodicals	-	35	-	-		
0460 - New Equipment-Under 5K	8,560	7,438	-	-		
0470 - Computer Software	5,000	5,447	-	-		
0480 - Computer Hardware	3,850	17,492	-	-		
0640 - Dues and Fees	100	-	-	-		
Total Function:	256,397	245,566	260,500	262,166		
1121 - Middle School Programs						
0410 - Supplies and Materials	-	40	-	-		

Student Activity Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1122 - Middle School Extra-Curricular						
0121 - Substitutes - Licensed	990	752	10,000	10,000		
0122 - Substitutes - Classified	108	-	-	-		
0124 - Temporary - Classified	3,225	1,965	-	-		
0131 - Addl Sal - Licensed	2,759	688	-	-		
0210 - Public Employees Retirement System	631	225	-	1,556		
0212 - Employee Contribution Pick-Up	57	30	-	-		
0213 - PERS UAL Contribution	286	99	-	650		
0220 - Social Security Administration	539	260	2,000	765		
0231 - Worker's Compensation	26	12	-	44		
0310 - Instructional Prof./Technical Services	-	-	10,500	10,500		
0322 - Repairs and Maintenance Services	3,370	40	-	-		
0341 - Travel, Local in District	350	175	-	-		
0343 - Travel, Student Out of District	35,652	-	-	-		
0345 - Staff Devel/Travel	107	-	-	-		
0391 - Banking Services, D&A Testing	1,738	1,522	-	-		
0410 - Supplies and Materials	182,331	156,072	200,000	200,000		
0460 - New Equipment-Under 5K	4,261	4,257	-	-		
0470 - Computer Software	425	765	-	-		
0480 - Computer Hardware	3,049	8,869	-	-		
Total Function:	239,905	175,730	222,500	223,515		
1132 - High School Extra-Curricular						
0121 - Substitutes - Licensed	180	-	105,000	105,000		
0124 - Temporary - Classified	27,077	39,846	-	-		
0131 - Addl Sal - Licensed	35,447	35,621	-	-		
0132 - Addl Sal - Classified	30,325	31,231	-	-		
0210 - Public Employees Retirement System	10,177	13,825	-	16,338		
0212 - Employee Contribution Pick-Up	2,000	1,966	-	-		
0213 - PERS UAL Contribution	5,613	5,597	-	6,825		
0220 - Social Security Administration	6,999	8,048	26,500	8,033		
0231 - Worker's Compensation	377	393	-	462		
0240 - Employee Insurance	48	99	-	-		
0243 - Employer Paid TSA	1	-	-	-		
0310 - Instructional Prof./Technical Services	-	-	350,000	350,000		
0321 - Cleaning Services	1,222	-	-	-		
0322 - Repairs and Maintenance Services	4,749	14,405	-	-		
0324 - Rentals (Copiers)	16,257	5,948	-	-		
0341 - Travel, Local in District	-	937	-	-		
0342 - Travel, Out of District	3,774	-	-	-		
0343 - Travel, Student Out of District	226,724	114,397	-	-		
0345 - Staff Devel/Travel	5,060	468	-	-		
0353 - Postage	56	20	-	-		
0354 - Advertising	-	220	-	-		
0355 - Printing and Binding	15	-	-	-		
0374 - Other Tuition	640	600	-	-		
0389 - Other Non-Instructional Services	81,706	73,203	-	-		
0391 - Banking Services, D&A Testing	10,203	9,041	-	-		
0410 - Supplies and Materials	1,072,060	733,403	1,000,000	1,000,000		
0420 - Textbooks	1,139	1,801	-	-		
0440 - Periodicals	-	248	-	-		
0460 - New Equipment-Under 5K	86,021	34,052	-	-		
0470 - Computer Software	4,888	3,509	-	-		
0480 - Computer Hardware	1,543	394	-	-		
0541 - Initial and Additional Equipment	21,836	5,890	21,500	21,500		
0640 - Dues and Fees	45,682	35,128	36,000	36,000		
Total Function:	1,701,820	1,170,288	1,539,000	1,544,158		
1220 - Students with Disabilities - Restrictive Programs						
0410 - Supplies and Materials	204	-	1,800	1,800		

Student Activity Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1283 - Albany Options School						
0391 - Banking Services, D&A Testing	2	-	-	-		
0410 - Supplies and Materials	1,660	2,401	-	-		
Total Function:	1,661	2,401	-	-		
2113 - Social Work Services						
0312 - Instructional Improvement Services	-	475	-	-		
0319 - Other Instructional Prof./Tech. Service	209	202	-	-		
0343 - Travel, Student Out of District	-	350	-	-		
0410 - Supplies and Materials	2,324	2,127	-	-		
Total Function:	2,533	3,154	-	-		
2190 - Student Services Direction						
0410 - Supplies and Materials	2,048	1,245	-	-		
2222 - School Libraries						
0121 - Substitutes - Licensed	-	-	10,000	10,000		
0210 - Public Employees Retirement System	-	-	-	1,556		
0213 - PERS UAL Contribution	-	-	-	650		
0220 - Social Security Administration	-	-	2,750	765		
0231 - Worker's Compensation	-	-	-	44		
0310 - Instructional Prof./Technical Services	-	-	50,000	50,000		
0410 - Supplies and Materials	-	-	10,000	10,000		
0430 - Library Books	669	-	-	-		
Total Function:	669	-	72,750	73,015		
2490 - Other School Administration Services						
0410 - Supplies and Materials	3,082	3,559	-	-		
2520 - Fiscal Services						
0410 - Supplies and Materials	253	152	-	-		
2544 - Districtwide Maintenance						
0541 - Initial and Additional Equipment	21,272	-	-	-		
2550 - Student Transportation						
0112 - Classified Salaries	8,477	6,999	-	-		
0132 - Addl Sal - Classified	1,157	614	-	-		
0134 - Overtime - Classified	41	112	-	-		
0152 - Activity Standby	129	-	-	-		
0210 - Public Employees Retirement System	1,066	1,196	-	-		
0213 - PERS UAL Contribution	659	524	-	-		
0220 - Social Security Administration	639	502	-	-		
0231 - Worker's Compensation	268	220	-	-		
0322 - Repairs and Maintenance Services	219	-	-	-		
0331 - Reimbursable Student Transportation	45,904	21,975	-	-		
0332 - Non-Reimbursable Student Trans.	-	6,707	-	-		
0343 - Travel, Student Out of District	9,371	254	-	-		
Total Function:	67,931	39,103	-	-		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	8,450	62,441		
Total Requirements:	2,297,775	1,641,238	2,105,000	2,167,095		

Funds 270,271

Other Grants

Other Grants	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1920 - Private Donations	-	-	5,000	-		
2200 - Restricted Revenue	218,055	248,370	281,080	55,141		
3299 - Other Restricted Grants-In-Aid	295,715	227,274	75,000	-		
4500 - Restricted Federal Revenue From State	90,782	14,977	228,611	11,976		
5400 - Beginning Fund Balance	6,671	-	-	-		
Total Function:	611,223	490,620	589,691	67,117		
Total Resources:	611,223	490,620	589,691	67,117		

Other Grants	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
1111 - Elementary Instruction						
0421 - Textbook Adoption	-	-	25,000	-		
0460 - New Equipment-Under 5K	-	-	25,000	-		
Total Function:	-	-	50,000	-		
1121 - Middle School Programs						
0124 - Temporary - Classified	26,129	-	15,000	-		
0142 - Unused Leave - Classified	141	-	-	-		
0210 - Public Employees Retirement System	975	-	500	-		
0212 - Employee Contribution Pick-Up	18	-	-	-		
0213 - PERS UAL Contribution	606	-	500	-		
0220 - Social Security Administration	2,010	-	1,250	-		
0231 - Worker's Compensation	106	-	-	-		
0240 - Employee Insurance	2	-	-	-		
0243 - Employer Paid TSA	0	-	-	-		
0410 - Supplies and Materials	13,830	-	10,000	-		
0421 - Textbook Adoption	-	-	25,000	-		
0460 - New Equipment-Under 5K	-	-	15,000	-		
Total Function:	43,817	-	67,250	-		
1131 - High School Programs						
0121 - Substitutes - Licensed	90	-	500	-		
0220 - Social Security Administration	7	-	50	-		
0231 - Worker's Compensation	0	-	10	-		
0343 - Travel, Student Out of District	2,082	1,031	3,000	-		
0345 - Staff Devel/Travel	-	-	3,000	-		
0410 - Supplies and Materials	8,985	2,092	7,500	-		
0421 - Textbook Adoption	-	-	25,000	-		
0460 - New Equipment-Under 5K	4,387	2,053	5,000	-		
0480 - Computer Hardware	487	-	-	-		
0541 - Initial and Additional Equipment	-	-	20,000	-		
Total Function:	16,039	5,176	64,060	-		

Other Grants	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	
	Actual	Actual	Budgeted	Proposed	Approved	Adopted	
	\$	\$	\$	\$	FTE	\$	FTE
1140 - Pre-Kindergarten Programs							
0111 - Licensed Salaries	28,627	35,091	28,500	-			
0112 - Classified Salaries	19,076	12,097	20,000	-			
0121 - Substitutes - Licensed	270	799	300	-			
0122 - Substitutes - Classified	957	52	500	-			
0141 - Unused Leave - Licensed	45	94	250	-			
0142 - Unused Leave - Classified	-	54	-	-			
0210 - Public Employees Retirement System	5,715	7,132	6,000	-			
0212 - Employee Contribution Pick-Up	1,502	2,109	1,700	-			
0213 - PERS UAL Contribution	3,533	3,137	3,766	-			
0220 - Social Security Administration	3,590	3,499	3,791	-			
0231 - Worker's Compensation	183	172	198	-			
0240 - Employee Insurance	17,784	15,376	18,000	-			
0243 - Employer Paid TSA	187	249	200	-			
Total Function:	81,470	79,860	83,205	-			
1220 - Students with Disabilities - Restrictive Programs							
0111 - Licensed Salaries	9,097	-	7,000	7,300			
0210 - Public Employees Retirement System	1,661	-	1,288	1,136			
0212 - Employee Contribution Pick-Up	546	-	420	450			
0213 - PERS UAL Contribution	727	-	518	475			
0220 - Social Security Administration	658	-	575	558			
0231 - Worker's Compensation	32	-	25	32			
0240 - Employee Insurance	2,368	-	2,150	2,025			
Total Function:	15,089	-	11,976	11,976			
1250 - Students with Disabilities - Less Restrictive Programs							
0111 - Licensed Salaries	57,432	53,266	60,000	-			
0131 - Addl Sal - Licensed	-	579	-	-			
0141 - Unused Leave - Licensed	270	282	300	-			
0210 - Public Employees Retirement System	10,542	12,563	11,600	-			
0212 - Employee Contribution Pick-Up	3,462	3,242	3,600	-			
0213 - PERS UAL Contribution	4,617	4,260	4,525	-			
0220 - Social Security Administration	4,313	4,143	4,600	-			
0231 - Worker's Compensation	201	185	250	-			
0240 - Employee Insurance	11,152	13,415	12,500	-			
0243 - Employer Paid TSA	498	553	500	-			
Total Function:	92,486	92,486	97,875	-			
1291 - English Language Learners							
0410 - Supplies and Materials	1,715	-	-	-			
1293 - Migrant Education							
0123 - Temporary - Licensed	9,803	-	12,500	-			
0124 - Temporary - Classified	881	-	-	-			
0132 - Addl Sal - Classified	2,475	-	-	-			
0210 - Public Employees Retirement System	1,487	-	2,500	-			
0212 - Employee Contribution Pick-Up	588	-	750	-			
0213 - PERS UAL Contribution	919	-	1,000	-			
0220 - Social Security Administration	1,007	-	1,050	-			
0231 - Worker's Compensation	50	-	100	-			
Total Function:	17,210	-	17,900	-			
2119 - Other Attendance and Social Work Services							
0410 - Supplies and Materials	482	175	500	-			

Other Grants	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	
	Actual	Actual	Budgeted	Proposed	Approved	Adopted	
	\$	\$	\$	\$	FTE	\$	FTE
2210 - Improvement of Instruction							
0111 - Licensed Salaries	35,000	-	20,000	-			
0121 - Substitutes - Licensed	360	-	-	-			
0131 - Addl Sal - Licensed	1,455	30	-	5,884			
0210 - Public Employees Retirement System	235	5	3,720	916			
0212 - Employee Contribution Pick-Up	87	2	1,200	341			
0213 - PERS UAL Contribution	145	2	1,520	382			
0220 - Social Security Administration	139	2	1,530	450			
0231 - Worker's Compensation	7	0	80	27			
0319 - Other Instructional Prof./Tech. Service	-	-	25,000	-			
0410 - Supplies and Materials	1,292	-	-	-			
0470 - Computer Software	798	-	-	-			
0481 - Computer Hardware - Instructional	6,480	-	-	-			
Total Function:	45,999	42	53,050	8,000			
2230 - Assessment and Testing							
0470 - Computer Software	475	-	-	-			
2240 - District - Instructional Staff Develop.							
0121 - Substitutes - Licensed	57,591	1,636	-	-			
0131 - Addl Sal - Licensed	17,612	-	-	-			
0210 - Public Employees Retirement System	7,173	254	-	-			
0212 - Employee Contribution Pick-Up	1,026	8	-	-			
0213 - PERS UAL Contribution	4,151	103	-	-			
0220 - Social Security Administration	5,718	101	-	-			
0231 - Worker's Compensation	269	5	-	-			
0240 - Employee Insurance	70	-	-	-			
0243 - Employer Paid TSA	1	-	-	-			
0310 - Instructional Prof./Technical Services	57,250	171,000	-	-			
0345 - Staff Devel/Travel	24,287	33,187	30,000	-			
0410 - Supplies and Materials	3,007	137	-	-			
Total Function:	178,156	206,430	30,000	-			
2241 - AVID							
0345 - Staff Devel/Travel	-	29,372	-	-			
2520 - Fiscal Services							
0690 - Grant Indirect Charges	6,027	5,734	-	-			
2542 - Care and Upkeep of Buildings							
0124 - Temporary - Classified	2,128	-	-	-			
0210 - Public Employees Retirement System	275	-	-	-			
0213 - PERS UAL Contribution	170	-	-	-			
0220 - Social Security Administration	163	-	-	-			
0231 - Worker's Compensation	51	-	-	-			
Total Function:	2,787	-	-	-			
2550 - Student Transportation							
0112 - Classified Salaries	41,050	728	50,000	-			
0331 - Reimbursable Student Transportation	110	206	-	-			
Total Function:	41,160	934	50,000	-			
2680 - Interpretation and Translation Services							
0112 - Classified Salaries	8,664	34,552	10,000	27,000			
0132 - Addl Sal - Classified	5	-	-	-			
0134 - Overtime - Classified	104	-	-	-			
0210 - Public Employees Retirement System	1,136	6,159	1,500	4,201			
0213 - PERS UAL Contribution	702	2,695	750	1,755			
0220 - Social Security Administration	641	2,562	750	2,066			
0231 - Worker's Compensation	34	134	50	119			
0240 - Employee Insurance	681	12,194	750	12,000			
0243 - Employer Paid TSA	65	270	75	-			
Total Function:	12,033	58,567	13,875	47,141			

Other Grants

	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
3100 - Food Services						
0410 - Supplies and Materials	34,462	11,842	50,000	-		
4150 - Building Acquisition and Construction						
0541 - Initial and Additional Equipment	21,816	-	-	-		
Total Requirements:	611,223	490,620	589,691	67,117		

Cell Towers

Cell Towers	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1990 - Miscellaneous	49,563	41,958	50,000	50,000		
Total Revenue:	49,563	41,958	50,000	50,000		

Cell Towers	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
3300 - Community Services						
0643 - Foundation Turf Contribution Pmt	49,563	47,275	-	-		
4150 - Building Acquisition and Construction						
0530 - Improvements Other Than Buildings	-	-	50,000	5,000		
5200 - Transfers of Funds						
0715 - Transfer to Student Activity Fund	-	-	-	45,000		
Total Expenditure:	49,563	47,275	50,000	50,000		

Fund 217

Bus Replacement Fund

Bus Replacement Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3222 - State School Fund (SSF) Transportat	573,300	593,538	550,000	600,000		
5160 - Lease Purchase Receipts	725,391	780,282	699,600	528,085		
5200 - Interfund Transfers	98,000	98,000	98,000	98,000		
5300 - Sale of Assets	11,172	100,000	10,000	10,000		
5400 - Beginning Fund Balance	252,868	248,662	150,000	119,872		
Total Function:	1,660,731	1,820,482	1,507,600	1,355,957		
Total Revenue:	1,660,731	1,820,482	1,507,600	1,355,957		

Bus Replacement Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2550 - Student Transportation						
0564 - Bus Acquisition	725,391	880,282	699,600	528,085		
5110 - Long-Term Debt Service						
0611 - Redemption of Principal	613,363	688,989	707,629	705,383		
0622 - Bus & Bus Garage Interest	73,315	83,303	86,590	83,397		
Total Function:	686,678	772,292	794,219	788,780		
6110 - Operating Contingency						
0810 - Contingency	-	-	13,781	39,092		
Total Expenditure:	1,412,069	1,652,574	1,507,600	1,355,957		

Fund 280

Nutrition Services Fund

Nutrition Services Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
1612 - Lunch	485,000	375,333	273,257	273,257		
1615 - Student Milk	7,096	3,521	-	-		
1621 - Paid Adult Meals	6,401	3,570	7,900	7,900		
1622 - Adult Milk	98	41	-	-		
1623 - Ala Carte	13,820	8,160	35,600	35,600		
1624 - Super Lunch	7,897	5,889	-	-		
1990 - Miscellaneous	254,720	180,503	199,550	199,550		
3299 - Other Restricted Grants-In-Aid	19,675	16,031	38,313	38,313		
4505 - Restricted Federal Revenue thru Stae	2,677,263	2,393,493	3,546,868	3,546,868		
4910 - Revenue for/on Behalf of District	220,089	227,151	262,119	262,119		
5200 - Interfund Transfers	30,509	33,197	35,000	35,000		
5201 - District Transfer - Other	69,491	115,000	115,000	115,000		
5400 - Beginning Fund Balance	(56,023)	(115,316)	-	-		
Total Function:	3,736,036	3,246,573	4,513,607	4,513,607		
Total Revenue:	3,736,036	3,246,573	4,513,607	4,513,607		

Nutrition Services Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
3100 - Food Services						
0112 - Classified Salaries	1,046,485	1,008,954	1,109,789	1,151,734	50.71	
0122 - Substitutes - Classified	7,484	1,857	7,900	7,900		
0124 - Temporary - Classified	29,643	46,600	25,000	25,000		
0125 - Student Cafeteria Wages	12,150	5,407	9,000	9,000		
0132 - Addl Sal - Classified	48,439	38,856	43,500	43,500		
0134 - Overtime - Classified	2,494	6,329	2,500	2,500		
0142 - Unused Leave - Classified	3,228	7,664	3,300	3,300		
0210 - Public Employees Retirement System	149,702	200,410	216,779	199,855		
0213 - PERS UAL Contribution	82,375	80,631	82,868	80,789		
0220 - Social Security Administration	84,598	81,849	88,273	95,084		
0231 - Worker's Compensation	24,726	25,296	28,944	29,861		
0240 - Employee Insurance	481,828	562,456	562,532	624,683		
0243 - Employer Paid TSA	4,403	6,058	4,500	7,751		
0322 - Repairs and Maintenance Services	99	-	500	500		
0324 - Rentals (Copiers)	4,036	3,363	4,000	4,000		
0340 - Travel	-	-	900	900		
0341 - Travel, Local in District	821	752	-	-		
0351 - Telephone	10	-	50	50		
0353 - Postage	593	754	1,000	1,000		
0355 - Printing and Binding	4,872	-	4,900	4,900		
0389 - Other Non-Instructional Services	984	-	1,000	1,000		
0390 - Other General Prof/Tech Services	7,806	10,667	8,000	8,000		
0391 - Banking Services, D&A Testing	1,847,824	1,504,228	2,075,800	2,075,800		
0410 - Supplies and Materials	5,746	54,851	2,500	2,500		
0460 - New Equipment-Under 5K	723	-	2,000	2,000		
0480 - Computer Hardware	282	44	1,200	1,200		
Total Function:	3,851,351	3,647,024	4,286,735	4,382,807	50.71	
6110 - Operating Contingency						
0810 - Contingency	-	-	50,000	50,000		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	176,872	80,800		
Total Expenditure:	3,851,351	3,647,024	4,513,607	4,513,607	50.71	

Fund 295

E-Rate

E-Rate	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
1510 - Interest on Investments	36,062	23,101	4,500	1,000		
1990 - Miscellaneous	168,224	115,913	95,000	95,000		
5400 - Beginning Fund Balance	558,069	669,472	595,000	431,815		
Total Function:	762,355	808,486	694,500	527,815		
Total Revenue:	762,355	808,486	694,500	527,815		

E-Rate	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22
	Actual	Actual	Budgeted	Proposed	Approved	Adopted
	\$	\$	\$	\$	FTE	\$
1111 - Elementary Instruction						
0460 - New Equipment-Under 5K	-	-	10,000	10,000		
0470 - Computer Software	-	1,530	10,000	10,000		
0480 - Computer Hardware	-	27,159	342,500	-		
Total Function:	-	28,689	362,500	20,000		
1220 - Students with Disabilities - Restrictive Programs						
0480 - Computer Hardware	41	-	-	-		
1250 - Students with Disabilities - Less Restrictive Programs						
0480 - Computer Hardware	24	-	-	-		
1283 - Albany Options School						
0460 - New Equipment-Under 5K	41	-	-	-		
2660 - Technology Services						
0310 - Instructional Prof./Technical Services	-	-	100,000	100,000		
0359 - Data Communication Lines	-	62,482	-	-		
0389 - Other Non-Instructional Services	21,205	9,300	-	177,815		
0460 - New Equipment-Under 5K	-	-	85,000	85,000		
0470 - Computer Software	27,122	71,293	40,000	40,000		
0480 - Computer Hardware	-	-	30,000	30,000		
0550 - Depreciable Technology	44,451	-	75,000	75,000		
Total Function:	92,777	143,075	330,000	507,815		
Total Expenditure:	92,883	171,763	692,500	527,815		

Fund 286

Energy Conservation SB1149

Energy Conservation SB1149	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1510 - Interest on Investments	15,026	13,187	-	-		
1960 - Recovery of Prior Years' Expenditure	-	45,568	-	-		
1990 - Miscellaneous	235,580	210,321	200,000	200,000		
5200 - Interfund Transfers	75,000	-	-	-		
5400 - Beginning Fund Balance	243,849	279,641	250,000	350,000		
Total Function:	569,455	548,716	450,000	550,000		
Total Revenue:	569,455	548,716	450,000	550,000		

Energy Conservation SB1149	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
4150 - Building Acquisition and Construction						
0323 - Contracted Building Repair	-	-	125,000	100,000		
0389 - Other Non-Instructional Services	-	-	125,000	100,000		
Total Function:	-	-	250,000	200,000		
5110 - Long-Term Debt Service						
0610 - Redemption of Principal	287,834	159,273	172,000	62,500		
0621 - Regular Interest	1,980	-	-	-		
Total Function:	289,814	159,273	172,000	62,500		
6110 - Operating Contingency						
0810 - Contingency	-	-	30,000	287,500		
Total Expenditure:	289,814	159,273	452,000	550,000		

Fund 285

Debt Service Fund

Debt Service Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1111 - Current Year's Taxes	12,410,931	12,637,219	13,414,304	14,282,420		
1112 - Prior Year's Taxes	564,138	123,610	200,000	183,388		
1510 - Interest on Investments	115,322	53,244	10,000	400		
5400 - Beginning Fund Balance	457,063	1,116,558	300,000	427,742		
Total Function:	13,547,454	13,930,631	13,924,304	14,893,950		
Total Revenue:	13,547,454	13,930,631	13,924,304	14,893,950		

Debt Service Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
5110 - Long-Term Debt Service						
0616 - Redemption of Principal	5,210,000	5,930,000	6,755,000	7,640,000		
0626 - Interest	7,220,896	7,002,674	7,169,304	6,753,950		
Total Function:	12,430,896	12,932,674	13,924,304	14,393,950		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	-	500,000		
Total Expenditure:	12,430,896	12,932,674	13,924,304	14,893,950		

Fund 300

PERS Bond Debt Service

PERS Bond Debt Service	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1510 - Interest on Investments	88,768	157,842	-	-		
1970 - Services Provided Other Funds	4,330,170	4,229,964	4,300,000	4,200,000		
5400 - Beginning Fund Balance	1,380,525	1,649,542	1,100,000	1,500,000		
Total Function:	5,799,463	6,037,347	5,400,000	5,700,000		
Total Revenue:	5,799,463	6,037,347	5,400,000	5,700,000		

PERS Bond Debt Service	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
5110 - Long-Term Debt Service						
0611 - Redemption of Principal	2,200,000	2,495,000	2,815,000	3,160,000		
0621 - Regular Interest	1,949,922	1,832,816	1,698,759	1,546,102		
Total Function:	4,149,922	4,327,816	4,513,759	4,706,102		
7000 - Unappropriated Ending Fund Balance						
0820 - Unappropriated Balance	-	-	886,241	993,898		
Total Expenditure:	4,149,922	4,327,816	5,400,000	5,700,000		

Fund 310

Capital Projects

Capital Projects	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1510 - Interest on Investments	11,790	-	-	-		
1990 - Miscellaneous	50,000	50,000	50,000	50,000		
5400 - Beginning Fund Balance	156,687	218,476	268,000	268,441		
Total Function:	218,476	268,476	318,000	318,441		
Total Revenue:	218,476	268,476	318,000	318,441		

Capital Projects	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
4150 - Building Acquisition and Construction						
0530 - Improvements Other Than Buildings	-	-	318,000	318,441		
Total Expenditure:	-	-	318,000	318,441		

Fund 410

New Transportation Facility

New Transportation Facility	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
3222 - State School Fund (SSF) Transportation	-	-	25,000	246,785		
5150 - Loan Receipts	-	-	10,000,000	10,700,000		
5200 - Interfund Transfers	-	1,000,000	2,500,000	2,500,000		
5300 - Sale of Assets	-	-	2,500,000	2,500,000		
5400 - Beginning Fund Balance	-	-	-	(161,794)		
Total Function:	-	1,000,000	15,025,000	15,784,991		
Total Revenue:	-	1,000,000	15,025,000	15,784,991		

New Transportation Facility	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
2550 - Student Transportation						
0562 - Bus Garage Acquisition	-	1,063,127	-	-		
4150 - Building Acquisition and Construction						
0382 - Legal Services	-	-	-	58,180		
0383 - Architect/Engineer Services	-	-	-	372,022		
0385 - Management Services	-	-	-	420,310		
0389 - Other Non-Instructional Services	-	-	-	77,133		
0520 - Buildings Acquisition	-	-	14,980,000	11,814,050		
0541 - Initial and Additional Equipment	-	-	-	700,000		
0640 - Dues and Fees	-	-	-	389,927		
Total Function:	-	-	14,980,000	13,831,622		
5110 - Long-Term Debt Service						
0611 - Redemption of Principal	-	-	20,000	235,000		
0622 - Bus & Bus Garage Interest	-	-	25,000	352,550		
Total Function:	-	-	45,000	587,550		
6110 - Operating Contingency						
0810 - Contingency	-	-	-	1,365,819		
Total Expenditure:	-	1,063,127	15,025,000	15,784,991		

Fund 411

2017 Bond Fund

2017 Bond Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
1200 - Revenue From Other Local Gov.	25,000	25,000	25,000	25,000		
1510 - Interest on Investments	2,556,465	1,283,436	300,000	50,000		
1530 - Gain or Loss on Sale of Investment	1,259,216	156,984	-	-		
1990 - Miscellaneous	-	62,542	-	-		
3299 - Other Restricted Grants-In-Aid	-	7,108,371	250,000	250,000		
5110 - Bond Proceeds	-	7,450,000	-	-		
5120 - Bond Premium	-	1,523,950	-	-		
5400 - Beginning Fund Balance	164,328,260	111,130,815	64,700,000	20,000,000		
Total Function:	168,168,941	128,741,098	65,275,000	20,325,000		
Total Revenue:	168,168,941	128,741,098	65,275,000	20,325,000		

2017 Bond Fund	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
2520 - Fiscal Services						
0389 - Other Non-Instructional Services	550	550	-	-		
2544 - Districtwide Maintenance						
0389 - Other Non-Instructional Services	-	18,600	15,000	15,000		
4150 - Building Acquisition and Construction						
0112 - Classified Salaries	177,952	365,706	400,000	204,140	4.00	
0113 - Administrators	51,969	52,908	-	-		
0124 - Temporary - Classified	-	(266)	-	-		
0133 - Addl Salary-Mentor Teacher	1,787	910	-	-		
0134 - Overtime - Classified	22,634	26,450	-	-		
0142 - Unused Leave - Classified	-	136	-	-		
0210 - Public Employees Retirement System	30,677	78,535	-	33,364		
0213 - PERS UAL Contribution	18,751	33,280	-	13,268		
0220 - Social Security Administration	16,787	32,066	250,000	15,618		
0231 - Worker's Compensation	1,769	6,159	-	5,430		
0240 - Employee Insurance	68,863	121,917	-	60,720		
0243 - Employer Paid TSA	1,054	2,222	-	708		
0323 - Contracted Building Repair	2,621	-	-	-		
0324 - Rentals (Copiers)	87,003	60,029	-	-		
0326 - Fuel	-	2,644	-	-		
0354 - Advertising	5,855	6,095	-	-		
0355 - Printing and Binding	4,166	506	-	-		
0382 - Legal Services	31,632	3,750	-	-		
0383 - Architect/Engineer Services	3,213,716	1,093,768	-	-		
0385 - Management Services	1,522,249	1,320,301	-	-		
0386 - Data Processing Services	10,281	(31,319)	-	-		
0389 - Other Non-Instructional Services	1,230,110	1,320,228	4,500,000	1,751,752		
0391 - Banking Services, D&A Testing	279	825	-	-		
0410 - Supplies and Materials	151,732	73,586	200,000	200,000		
0460 - New Equipment-Under 5K	161,324	49,912	-	-		
0520 - Buildings Acquisition	48,431,157	79,298,305	59,385,000	17,500,000		
0530 - Improvements Other Than Buildings	167,716	(14,850)	-	-		
0541 - Initial and Additional Equipment	246,379	1,617,966	-	-		
0542 - Replacement Equipment	339,253	(266,582)	-	-		
0550 - Depreciable Technology	277,690	665,915	-	-		
0640 - Dues and Fees	761,143	(490,021)	525,000	525,000		
0670 - Taxes and Licenses	1,026	196	-	-		
Total Function:	57,037,576	85,431,277	65,260,000	20,310,000	4.00	
Total Expenditure:	57,038,126	85,450,427	65,275,000	20,325,000	4.00	

Fund 412

Construction Excise Tax

Construction Excise Tax	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
1130 - Construction Excise Tax	1,013,675	914,360	600,000	600,000		
1510 - Interest on Investments	226,544	149,083	25,000	15,000		
5400 - Beginning Fund Balance	3,012,557	4,206,942	4,500,000	4,720,393		
Total Function:	4,252,776	5,270,386	5,125,000	5,335,393		
Total Revenue:	4,252,776	5,270,386	5,125,000	5,335,393		

Construction Excise Tax	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
4120 - Site Acquisition and Development Services						
0380 - Non-Instructional Prof./Tech. Services	-	-	15,000	15,000		
0389 - Other Non-Instructional Services	7,895	-	-	-		
Total Function:	7,895	-	15,000	15,000		
4150 - Building Acquisition and Construction						
0380 - Non-Instructional Prof./Tech. Services	-	-	250,000	250,000		
0383 - Architect/Engineer Services	12,728	-	-	-		
0389 - Other Non-Instructional Services	11,252	10,399	-	-		
0460 - New Equipment-Under 5K	-	-	100,000	100,000		
0520 - Buildings Acquisition	-	-	2,000,000	2,000,000		
0640 - Dues and Fees	13,959	2,047	-	-		
0670 - Taxes and Licenses	-	92,762	25,000	25,000		
Total Function:	37,939	105,208	2,375,000	2,375,000		
5200 - Transfers of Funds						
0710 - Transfer to New Transp. Facility	-	1,000,000	2,500,000	2,500,000		
6110 - Operating Contingency						
0810 - Contingency	-	-	235,000	445,393		
Total Expenditure:	45,834	1,105,208	5,125,000	5,335,393		

Fund 413

Turf4Kids

Turf4Kids	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
5200 - Interfund Transfers	29,965	29,965	29,965	29,965		
Total Revenue:	29,965	29,965	29,965	29,965		

Turf4Kids	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
5110 - Long-Term Debt Service						
0611 - Redemption of Principal	26,781	27,595	28,435	29,300		
0622 - Bus & Bus Garage Interest	3,185	2,370	1,530	665		
Total Function:	29,965	29,965	29,965	29,965		
Total Expenditure:	29,965	29,965	29,965	29,965		

Fund 416

WAHS Turf + Track

WAHS Turf + Track	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
0000 - Sources						
5200 - Interfund Transfers	51,212	51,212	51,212	51,212		
Total Revenue:	51,212	51,212	51,212	51,212		

WAHS Turf + Track	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$ FTE	\$ FTE	\$ FTE
5110 - Long-Term Debt Service						
0611 - Redemption of Principal	45,791	45,260	48,000	49,144		
0622 - Bus & Bus Garage Interest	5,421	5,952	3,212	2,068		
Total Function:	51,212	51,212	51,212	51,212		
Total Expenditure:	51,212	51,212	51,212	51,212		

Fund 417

SAHS Fire Reconstruction

SAHS Fire Reconstruction	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
0000 - Sources						
5300 - Sale of Assets	-	500,000	581,000	581,000		
5400 - Beginning Fund Balance	-	-	(150,000)	(375,000)		
Total Function:	-	500,000	431,000	206,000		
Total Revenue:	-	500,000	431,000	206,000		

SAHS Fire Reconstruction	2018/19 Actual	2019/20 Actual	2020/21 Budgeted	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
	\$	\$	\$	\$	FTE	\$
1131 - High School Programs						
0121 - Substitutes - Licensed	-	1,879	-	-		
0122 - Substitutes - Classified	-	170	-	-		
0210 - Public Employees Retirement System	-	397	-	-		
0213 - PERS UAL Contribution	-	152	-	-		
0220 - Social Security Administration	-	157	-	-		
0231 - Worker's Compensation	-	8	-	-		
0410 - Supplies and Materials	-	9,123	125,000	50,000		
0460 - New Equipment-Under 5K	-	55,861	-	-		
Total Function:	-	67,747	125,000	50,000		
1132 - High School Extra-Curricular						
0345 - Staff Devel/Travel	-	41	-	-		
4150 - Building Acquisition and Construction						
0382 - Legal Services	-	488	-	-		
0386 - Data Processing Services	-	1,338	-	-		
0389 - Other Non-Instructional Services	-	534,713	220,000	150,000		
0520 - Buildings Acquisition	-	-	81,000	-		
0640 - Dues and Fees	-	2,096	5,000	6,000		
Total Function:	-	538,634	306,000	156,000		
Total Expenditure:	-	606,422	431,000	206,000		

Fund 420

General Fund - Licensed	2018-2019 Actual FTE	2019-2020 Actual FTE	2020-2021 Actual FTE	2021-2022 Proposed FTE	2021-2022 Proposed \$
1111-111 Elementary (K-5)	190.18	193.66	187.02	191.51	\$12,499,927
1121-111 Middle School (6-8)	88.37	87.82	88.73	88.73	\$5,777,916
1131-111 High School (9-12)	102.14	100.72	94.58	94.41	\$6,547,531
1132-111 High School Activity	1.04	1.00	1.00	1.00	\$88,288
1220-111 Restrictive Special Ed. Programs	18.68	18.77	20.69	21.69	\$1,347,584
1250-111 Less Restrictive Special Ed. Progra	31.25	30.50	33.15	31.50	\$2,049,228
1283-111 Albany Options School	7.50	7.50	8.28	8.28	\$521,802
1284-111 On-Line Program	1.00	1.00	7.00	1.00	\$67,560
1291-111 English Language Learners	12.83	12.26	13.37	12.87	\$826,169
1295-111 English Language Learners 2	1.50	1.00	1.00	1.00	\$76,883
<i>Total Instruction</i>	<i>454.49</i>	<i>454.23</i>	<i>454.82</i>	<i>451.99</i>	<i>\$29,802,888</i>
2120-111 Guidance Services	16.33	16.33	15.33	16.33	\$1,067,511
2130-111 Health Services	2.00	2.00	2.00	3.00	\$204,550
2140-111 Psychological Services	5.35	5.30	6.35	6.35	\$444,107
2150-111 Speech & Audiology	11.30	12.55	12.95	12.95	\$842,537
2210-111 Improvement of Instruction	8.06	8.55	7.85	3.87	\$274,620
2222-111 Library Service	2.30	2.15	2.15	2.15	\$173,316
2229-111 Instructional Media Services	0.50	0.50	0.50	0.50	\$40,306
2240-111 Instructional Staff Development	2.19	2.11	2.13	2.13	\$147,538
2410-111 Principals Office	4.65	4.00	4.00	2.00	\$155,630
<i>Total Support Services</i>	<i>52.68</i>	<i>53.49</i>	<i>53.26</i>	<i>49.28</i>	<i>\$3,350,115</i>
Total	507.17	507.72	508.08	501.27	\$33,153,003

General Fund - Administrative	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	<u>2021-2022 Proposed FTE</u>	<u>2021-2022 Proposed \$</u>
1132-113 High School Extra-Curricular	1.00	1.00	1.00	1.00	\$62,300.00
1210-113 Talented & Gifted Program	0.25	0.20	0.20	0.20	\$27,927.00
1284-113 Albany On-Line Program	0.25	0.20	0.20	0.20	\$25,308.00
2190-113 Special Programs Direction	0.25	0.25	0.25	0.25	\$32,758.00
2210-113 Improvement of Instruction	2.50	2.10	2.10	2.10	\$285,517.00
2230-113 Assessment & Testing	0.40	0.40	0.40	0.40	\$50,126.00
2321-113 Superintendent's Office	2.00	2.00	2.00	2.00	\$324,533.00
2410-113 Principal's Office	29.00	29.00	31.00	30.00	\$3,560,578.00
2510-113 Direction of Business Services	1.00	1.00	1.00	1.00	\$138,607.00
2520-113 Fiscal Services	0.00	0.00	0.00	1.00	\$123,203.00
2528-113 Risk Management	0.05	0.05	0.05	0.00	\$0.00
2640-113 Staff Services	1.45	1.45	1.95	1.75	\$215,031.00
2660-113 Technology Services	0.00	0.00	0.00	1.00	\$114,610.00
Total	38.15	37.65	40.15	40.90	\$4,960,498.00

General Fund - Managerial	<u>2017-2018 Actual FTE</u>	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2021-2022 Proposed FTE</u>	<u>2021-2022 Proposed \$</u>
2520-114 Business Office	1.00	1.00	1.00	1.00	\$92,995.00
2542-114 District-Wide Building Operations	0.25	0.25	0.25	0.25	\$20,128.00
2544-114 District-Wide Maintenance	1.75	1.75	1.75	1.75	\$175,894.00
2550-114 Pupil Transportation	1.80	1.80	1.80	1.80	\$146,350.00
2558-114 Special Education Transportation	0.20	0.20	0.20	0.20	\$16,261.00
2630-114 Information Services	0.00	0.00	0.00	1.00	\$92,995.00
Total	5.00	5.00	5.00	5.00	\$544,623.00

General Fund - Classified	2018-2019 Actual FTE	2019-2020 Actual FTE	2020-2021 Actual FTE	2021-2022 Proposed FTE	2021-2022 Proposed \$
1111-112 Elementary (K-5)	82.14	76.76	73.37	72.72	\$1,831,033
1121-112 Middle School (6-8)	7.53	11.81	9.93	9.90	\$252,796
1131-112 High School (9-12)	3.79	4.56	2.70	2.63	\$63,254
1220-112 Restrictive Special Ed. Programs	78.75	77.97	74.71	76.31	\$2,045,946
1250-112 Less Restrictive Special Ed. Program	46.47	46.25	41.35	40.14	\$1,028,691
1283-112 Albany Options School	0.69	0.69	0.19	0.19	\$3,188
1284-112 Online Program!	0.30	0.30	0.30	0.30	\$9,465
1287-112 Post Graduate Scholar	0.50	0.50	0.50	0.50	\$15,774
1291-112 English Language Learners	12.96	12.69	17.38	17.38	\$441,308
<i>Total Instruction</i>	<i>233.13</i>	<i>231.53</i>	<i>220.43</i>	<i>220.06</i>	<i>\$5,691,455</i>
2114-112 Student Accounting	2.68	3.68	4.76	3.76	\$148,897
2115-112 Student Safety	0.94	0.94	1.00	1.00	\$26,186
2120-112 Guidance Services	4.32	4.32	4.24	4.24	\$146,213
2126-112 Student Placement (YTP)	2.06	2.25	2.07	2.06	\$65,845
2130-112 Health Services	3.75	3.75	3.76	3.75	\$145,918
2140-112 Psychological Services	1.00	1.00	1.00	1.00	\$41,538
2190-112 Special Programs Direction	2.00	2.00	4.44	4.44	\$154,169
2210-112 Improvement of Instruction	2.00	2.00	2.00	2.73	\$148,870
2222-112 Library Service	10.81	11.00	11.44	11.42	\$292,525
2230-112 Assessment & Testing	0.70	0.70	0.70	0.70	\$33,042
2321-112 Superintendent's Office	1.50	1.50	1.50	1.50	\$97,311
2410-112 Principal Office	49.69	47.93	45.47	46.83	\$1,627,929
2510-112 Direction of Business Services	1.00	1.00	1.00	1.00	\$58,059
2520-112 Business Office	6.25	5.75	7.25	7.25	\$392,072
2528-112 Risk Management	0.50	0.50	0.50	0.50	\$27,040
2542-112 Operations of Buildings	41.00	41.76	42.14	42.13	\$1,695,609
2543-112 Care and Upkeep of Grounds	4.00	4.00	4.00	4.00	\$168,327
2544-112 District Wide Maintenance	12.00	12.00	13.50	14.00	\$832,029
2545-112 District Wide Vehicle Maintenance	0.40	0.40	0.40	0.40	\$22,182
2550-112 Student Transportation	39.17	42.59	41.20	41.31	\$1,408,809
2558-112 Special Education Transportation	21.81	24.58	22.09	21.67	\$613,998
2573-112 Warehousing & Distribution	1.00	1.00	1.00	1.00	\$45,848
2640-112 Staff Services	4.00	4.00	4.00	4.00	\$217,318
2660-112 Technology	8.70	8.70	9.20	12.00	\$666,308
2680-112 Interpretation & Translation Svcs	3.19	3.19	1.32	2.86	\$120,585
<i>Total Support Services</i>	<i>224.47</i>	<i>230.54</i>	<i>229.98</i>	<i>235.55</i>	<i>\$9,196,627</i>
3390-112 Redhawk Rising	1.00	1.00	1.00	1.00	\$37,722
<i>Total Community Services</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>\$37,722</i>
Total	458.60	463.07	451.41	456.61	\$14,925,804

School Lunch Fund	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	2021-2022 Proposed FTE	2021-2022 Proposed \$
3100-112 Classified	52.88	51.24	50.29	50.71	\$ 1,151,734
Total	52.88	51.24	50.29	50.71	\$ 1,151,734

HS Graduation, College & Career Readiness	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	2021-2022 Proposed FTE	2021-2022 Proposed \$
1000/2000-111 Licensed	4.89	5.39	11.83	11.83	\$ 760,144
1000/2000-112 Classified	6.19	6.20	7.14	7.13	\$ 195,643
1000/2000-113 Administrative	0.50	0.50	0.50	0.50	\$ 63,660
Total	11.58	12.09	19.47	19.45	\$ 1,019,447

Student Investment Account	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	2021-2022 Proposed FTE	2021-2022 Proposed \$
1000/2000-111 Licensed	0.00	0.00	4.03	41.50	\$ 2,564,461
1000/2000-112 Classified	0.00	0.00	0.00	0.00	\$ 0
1000/2000-113 Administrative	0.00	0.00	2.00	2.00	\$ 200,392
Total	0.00	0.00	6.03	43.50	\$ 2,764,853

LEA ESSER Fund	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	2021-2022 Proposed FTE	2021-2022 Proposed \$
1000/2000-111 Licensed	0.00	0.00	0.00	4.50	\$ 238,701
1000/2000-112 Classified	0.00	0.00	0.00	0.88	\$ 14,878
1000/2000-113 Administrative	0.00	0.00	0.00	1.00	\$ 122,456
Total	0.00	0.00	0.00	6.38	\$ 376,035

Capital Projects: 2017 GO Bond	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	2021-2022 Proposed FTE	2021-2022 Proposed \$
2000/4000-112 Classified	6.50	7.50	4.00	4.00	\$ 204,140
2000/4000-113 Administrative	0.50	1.00	0.00	0.00	\$ 0
Total	7.00	8.50	4.00	4.00	\$ 204,140

All Other Funds	<u>2018-2019 Actual FTE</u>	<u>2019-2020 Actual FTE</u>	<u>2020-2021 Actual FTE</u>	2021-2022 Proposed FTE	2021-2022 Proposed \$
1000/2000-111 Licensed	32.33	32.00	31.01	27.45	\$ 1,872,575
1000/2000-112 Classified	26.81	28.08	24.04	21.13	\$ 621,434
1000/2000-113 Administrative	2.50	2.85	3.10	3.60	\$ 421,597
Total	61.64	62.93	58.15	52.18	\$ 2,915,606

History of Budget

<u>Fiscal Year</u>	<u>General Fund Budget</u>	<u>% Budget Increase</u>
Budgeted Figures		
2020-2021	\$110,948,951	4.29%
2019-2020	\$106,387,232	3.97%
2018-2019	\$102,540,538	(3.09%)
2017-2018	\$105,807,050	15.09%
2016-2017	\$91,929,538	10.24%
2015-2016	\$83,386,348	3.28%
2014-2015	\$80,736,486	6.20%
2013-2014	\$76,015,913	3.31%
2012-2013	\$73,574,981	0.07%
2011-2012	\$73,519,608	2.98%
2010-2011	\$71,388,668	4.09%
2009-2010	\$68,580,605	(4.45%)
2008-2009	\$71,774,347	2.83%
2007-2008	\$69,795,963	7.35%
2006-2007	\$65,014,967	13.41%
2005-2006	\$57,323,105	2.40%
2004-2005	\$55,978,567	9.31%
2003-2004	\$51,207,105	1.23%
2002-2003	\$50,584,790	(1.44%)
2001-2002	\$51,324,608	2.33%
2000-2001	\$50,157,209	6.74%
1999-2000	\$46,990,314	8.05%
1998-1999	\$43,490,070	2.00%
1997-1998	\$42,918,867	2.69%

General Fund Revenue Breakdown

<u>Fiscal Year</u>	<u>Beginning Fund</u>	<u>Local/ Intermediate</u>	<u>State Sources</u>	<u>Federal/ Other</u>	<u>Property Tax</u>
Budgeted Dollars					
2020-2021	\$11,110,260	\$1,746,000	\$72,582,691	\$160,000	\$25,350,000
2019-2020	\$9,788,490	\$1,760,000	\$70,337,742	\$151,000	\$24,350,000
2018-2019	\$11,694,755	\$1,523,600	\$65,872,183	\$100,000	\$23,350,000
2017-2018	\$15,252,037	\$1,556,600	\$67,298,413	\$200,000	\$21,500,000
2016-2017	\$15,998,673	\$1,426,500	\$63,462,810	\$400,000	\$20,150,000
2015-2016	\$10,794,705	\$1,560,047	\$63,495,465	\$401,859	\$21,131,934
2014-2015	\$10,235,019	\$1,520,990	\$55,182,406	\$553,464	\$20,116,113
2013-2014	\$8,934,063	\$2,009,582	\$52,585,950	\$461,907	\$19,124,948
2012-2013	\$9,522,738	\$1,547,800	\$44,682,082	\$443,010	\$18,852,731
2011-2012	\$8,698,539	\$1,012,500	\$44,482,569	\$441,000	\$18,885,000
2010-2011	\$7,595,338	\$967,000	\$40,967,913	\$3,508,417	\$18,300,000
2009-2010	\$4,480,000	\$965,500	\$43,982,605	\$852,500	\$18,300,000
2008-2009	\$4,741,000	\$1,467,500	\$47,263,347	\$2,500	\$18,300,000
Budgeted Percentage					
2020-2021	10.01%	1.57%	65.42%	0.14%	22.85%
2019-2020	9.21%	1.65%	66.11%	0.14%	22.89%
2018-2019	11.40%	1.49%	64.24%	0.10%	22.77%
2017-2018	14.42%	1.47%	63.60%	0.19%	20.32%
2016-2017	15.77%	1.41%	62.57%	0.39%	19.86%
2015-2016	11.09%	1.60%	65.20%	0.41%	21.70%
2014-2015	11.68%	1.74%	62.99%	0.63%	22.96%
2013-2014	10.75%	2.42%	63.27%	0.56%	23.00%
2012-2013	12.91%	1.78%	59.28%	0.52%	26.03%
2011-2012	11.85%	1.37%	60.50%	0.60%	25.68%
2010-2011	10.65%	1.36%	47.42%	4.92%	25.65%
2009-2010	6.53%	1.41%	64.13%	1.24%	26.68%
2008-2009	6.61%	2.04%	65.85%	0.00%	25.50%

General Fund Expenditure Breakdown by Appropriation

Fiscal Year	<u>Instruction</u>	<u>Support Service</u>	<u>Fund Trans/ Other</u>	<u>Unapprop.</u>
Budgeted Dollars				
2020-2021	\$66,030,243	\$36,487,834	\$2,949,032	\$5,481,842
2019-2020	\$63,331,574	\$34,836,263	\$3,228,833	\$4,990,561
2018-2019	\$61,457,310	\$32,907,460	\$3,315,137	\$4,860,631
2017-2018*	\$59,374,400	\$32,585,217	\$5,545,520	\$8,301,913
2016-2017*	\$56,940,515	\$30,059,845	\$4,929,178	\$9,508,445
2015-2016	\$52,460,362	\$27,501,313	\$3,424,250	\$6,578,750
2014-2015	\$50,636,660	\$26,721,826	\$3,378,000	\$3,991,271
2013-2014	\$47,406,661	\$24,902,727	\$3,072,045	\$7,735,018
2012-2013	\$42,197,405	\$23,401,537	\$3,015,356	\$6,434,063
2011-2012	\$42,245,561	\$23,157,975	\$3,171,339	\$4,400,000
2010-2011	\$41,460,971	\$23,044,588	\$3,228,424	\$3,604,685
2009-2010	\$40,761,494	\$22,605,236	\$4,213,878	\$1,000,000
2008-2009	\$42,443,929	\$24,332,537	\$3,997,882	\$1,000,000
2007-2008	\$40,549,623	\$22,513,647	\$5,732,693	\$1,000,000
2006-2007	\$38,304,586	\$20,848,570	\$4,861,811	\$1,000,000

Budgeted Percentage

2020-2021	59.51%	32.89%	2.66%	4.94%
2019-2020	59.53%	32.74%	3.03%	4.70%
2018-2019	59.94%	32.09%	3.23%	4.74%
2017-2018	56.11%	30.80%	5.24%	7.85%
2016-2017	56.13%	29.63%	4.86%	9.37%
2015-2016	58.31%	30.57%	3.81%	7.31%
2014-2015	59.76%	31.54%	3.99%	4.71%
2013-2014	57.04%	29.96%	3.69%	9.31%
2012-2013	56.23%	31.18%	4.02%	8.57%
2011-2012	57.75%	31.95%	4.32%	5.98%
2010-2011	58.12%	32.30%	4.53%	5.05%
2009-2010	59.43%	32.96%	6.14%	1.46%
2008-2009	59.14%	33.90%	5.57%	1.39%
2007-2008	58.10%	32.26%	8.21%	1.43%
2006-2007	58.91%	32.07%	7.48%	1.54%

General Fund Expenditure Breakdown by Object

<u>Fiscal Year</u>	<u>Salaries & Benefits</u>	<u>Pur. Svcs. & Supplies</u>	<u>Capital Outlay</u>	<u>Transfers & Others</u>	<u>Unapprop.</u>
Budgeted Figures					
2020-2021	\$93,499,765	\$8,217,341	\$175,000	\$3,575,003	\$5,481,842
2019-2020	\$89,836,907	\$7,558,749	\$490,000	\$3,511,015	\$4,990,561
2018-2019	\$84,976,384	\$8,548,988	\$619,000	\$3,535,535	\$4,860,631
2017-2018	\$82,212,411	\$8,853,363	\$2,818,000	\$3,621,363	\$8,301,913
2016-2017	\$76,066,021	\$9,960,653	\$2,303,000	\$3,599,863	\$9,508,445
2015-2016	\$70,594,132	\$8,674,553	\$636,500	\$3,480,740	\$6,578,750
2014-2015	\$68,052,879	\$8,632,818	\$639,000	\$3,411,789	\$3,991,271
2013-2014	\$64,839,393	\$7,477,970	\$359,000	\$3,339,549	\$3,460,259
2012-2013	\$60,245,061	\$6,059,152	\$309,000	\$3,260,407	\$3,701,361
2011-2012	\$59,463,048	\$5,995,735	\$87,000	\$3,573,823	\$4,400,000
2010-2011	\$57,932,192	\$6,166,475	\$100,000	\$3,535,316	\$3,604,685
2009-2010	\$56,364,144	\$6,718,913	\$75,000	\$4,534,115	\$1,000,000
2008-2009	\$57,969,065	\$8,584,029	\$625,000	\$3,596,255	\$1,000,000
2007-2008	\$55,513,724	\$7,395,992	\$2,615,681	\$3,270,565	\$1,000,000
2006-2007	\$51,707,848	\$7,289,787	\$2,138,385	\$2,878,947	\$1,000,000

Budgeted Percentage

2020-2021	84.27%	7.41%	0.16%	3.22%	4.94%
2019-2020	84.45%	7.10%	0.46%	3.30%	4.69%
2018-2019	82.87%	8.34%	0.60%	3.45%	4.74%
2017-2018	77.70%	8.37%	2.66%	3.42%	7.85%
2016-2017	74.98%	9.81%	2.27%	3.55%	9.37%
2015-2016	78.47%	9.64%	0.71%	3.87%	7.31%
2014-2015	80.32%	10.19%	0.75%	4.03%	4.71%
2013-2014	85.29%	9.83%	0.47%	4.39%	4.55%
2012-2013	81.88%	8.24%	0.42%	4.43%	5.03%
2011-2012	80.88%	8.16%	0.12%	4.86%	5.98%
2010-2011	81.21%	8.64%	0.14%	4.96%	5.05%
2009-2010	82.18%	9.80%	0.11%	6.45%	1.46%
2008-2009	80.77%	11.96%	0.87%	5.01%	1.39%
2007-2008	79.54%	10.60%	3.75%	4.69%	1.43%
2006-2007	79.53%	11.21%	3.29%	4.43%	1.54%

School District Assessment of Taxable Value

<u>Fiscal Year</u>	<u>Linn County</u>	<u>Benton County</u>	<u>Total</u>	<u>% Increase</u>
2020-2021	\$5,243,592,203	\$1,219,928,524	\$6,463,520,727	5.49%
2019-2020	\$4,963,866,870	\$1,163,008,922	\$6,126,875,792	4.80%
2018-2019	\$4,745,804,111	\$1,100,163,442	\$5,845,967,553	4.21%
2017-2018	\$4,556,732,775	\$1,053,283,534	\$5,610,016,309	4.76%
2016-2017	\$4,353,692,596	\$1,001,399,943	\$5,355,092,539	4.35%
2015-2016	\$4,173,515,737	\$949,122,684	\$5,122,638,421	4.08%
2014-2015	\$4,022,644,672	\$899,096,855	\$4,921,741,527	3.65%
2013-2014	\$3,900,786,184	\$847,493,042	\$4,748,279,226	2.07%
2012-2013	\$3,819,158,040	\$832,701,182	\$4,651,859,222	1.06%
2011-2012	\$3,792,002,920	\$810,913,547	\$4,602,916,476	1.23%
2010-2011	\$3,796,569,257	\$750,353,696	\$4,546,922,953	0.70%
2009-2010	\$3,765,216,723	\$749,879,345	\$4,515,096,068	4.57%
2008-2009	\$3,600,801,426	\$716,633,791	\$4,317,435,217	4.99%
2007-2008	\$3,448,109,625	\$664,022,018	\$4,112,131,643	4.28%
2006-2007	\$3,319,084,530	\$624,197,424	\$3,943,281,954	8.92%
2005-2006	\$3,029,784,107	\$590,644,211	\$3,620,428,318	7.36%
2004-2005	\$2,823,601,409	\$548,390,425	\$3,371,991,834	6.14%
2003-2004	\$2,670,189,416	\$506,817,966	\$3,177,007,382	3.98%
2002-2003	\$2,576,368,857	\$479,058,678	\$3,055,427,535	4.48%
2001-2002	\$2,475,091,469	\$449,440,644	\$2,924,532,113	4.50%
2000-2001	\$2,372,040,884	\$426,470,503	\$2,798,511,387	6.82%
1999-2000	\$2,221,331,333	\$398,499,534	\$2,619,830,867	5.72%
1998-1999	\$2,114,919,301	\$363,234,325	\$2,478,153,626	

School District Assessment of Real Market Value

2020-2021	\$8,001,935,309	\$1,793,008,742	\$9,794,944,051	11.18%
2019-2020	\$7,373,744,304	\$1,793,008,742	\$9,166,763,046	11.18%
2018-2019	\$6,698,263,055	\$1,546,760,351	\$8,245,023,406	11.51%
2017-2018	\$6,041,446,465	\$1,352,362,632	\$7,393,809,097	

Taxable Property Values and GO Debt Capacity
Total Greater Albany School District No. 8J

Fiscal Year	Total Assessed Value	Urban Renewal Excess	Net Assessed Value	M5 Real Market Value
<i>Portion Located In Linn County</i>				
2020-21	\$5,243,592,203	\$276,449,354	\$4,967,142,849	\$8,001,935,309
2019-20	\$4,963,866,870	\$246,939,463	\$4,716,927,407	\$7,373,744,304
2018-19	\$4,745,804,111	\$231,137,526	\$4,514,666,585	\$6,698,263,005
<i>Portion Located In Benton County</i>				
2020-21	\$1,219,928,524	\$0	\$1,219,928,524	\$1,793,008,742
2019-20	\$1,163,008,922	\$0	\$1,163,008,922	\$1,793,008,742
2018-19	\$1,100,163,442	\$0	\$1,100,163,442	\$1,546,760,351
<i>School District Total</i>				
2020-21	\$6,463,520,727	\$276,449,354	\$6,187,071,373	\$9,794,944,051
2019-20	\$6,126,875,792	\$246,939,463	\$5,879,936,329	\$9,166,763,046
2018-19	\$5,845,967,553	\$231,137,526	\$5,614,830,027	\$8,245,023,406

Fiscal Year	M5 Real Market Value	GO Bond Capacity (7.95% of RMV)	GO Bonds Outstanding	Remaining Capacity
<i>School District Total</i>				
2020-21	\$9,794,944,051	\$778,698,052	\$135,975,000	\$642,723,052
2019-20	\$9,166,763,046	\$728,757,662	\$141,210,000	\$587,547,662
2018-19	\$8,245,023,406	\$655,479,361	\$146,420,000	\$509,059,361

Top Paying Taxpayers by County

Linn County

Taxpayer	Business/Svc	Tax ¹	Assessed Value ²	Percent of Value
Pacificorp (Pacific Power)	Electrical Utility	\$2,294,572	\$158,815,000	1.42%
Teledyne Wah Chang	Metallurgy	\$1,722,263	\$107,305,000	0.96%
Lowes HIW, Inc.	Building Materials	\$1,690,931	\$91,051,700	0.81%
Target Corporation	Distribution Center	\$1,497,426	\$85,005,942	0.76%
Teledyne Wah Chang	Metallurgy	\$1,487,984	\$97,929,720	0.88%
Weyerhaeuser Co	Wood Products	\$1,442,450	\$108,171,593	0.97%
Enteck International LLC	Manufacturing	\$1,282,489	\$69,708,520	0.62%
Northwest Natural Gas	Natural Gas Utility	\$1,205,580	\$75,456,800	0.67%
Fort James Operating Co	Paper Manufacturing	\$1,145,767	\$109,707,608	0.98%
OFD Foods LLC	Manufacturing	\$873,839	\$49,596,090	0.44%
Subtotal of largest taxpayers			\$952,747,973	8.51%
All other County taxpayers			\$10,238,121,254	91.49%
Total County			\$11,190,869,227	100.00%

Benton County

Taxpayer	Business/Svc	Tax ¹	Assessed Value ²	Percent of Value
HP Inc.		\$5,802,851	\$340,738,816	3.57%
Corvallis OR Student Housing Owner LLC		\$1,252,525	\$65,904,307	0.69%
Hewlett Packard Co.		\$1,245,708	\$72,630,881	0.76%
Hollingsworth & Vose Fiber		\$1,195,598	\$70,349,497	0.74%
Pacificorp	Electrical Utility	\$918,672	\$60,180,000	0.63%
Comcast Corporation		\$677,304	\$43,589,000	0.46%
Northwest Natural Gas Co	Natural Gas Utility	\$557,509	\$39,403,000	0.41%
Avery Investments, LLC		\$489,804	\$26,214,938	0.27%
Washington Ave Mixed Use LLC		\$488,754	\$25,716,849	0.27%
Corvallis River Run, LLC		\$430,343	\$22,784,078	0.24%
Subtotal of largest taxpayers			\$767,511,366	8.04%
All other County taxpayers			\$8,778,483,053	91.96%
Total County			\$9,545,994,419	100.00%

¹ Tax Amount is the total tax paid by the taxpayer within the boundaries of the County. This amount is distributed to individual local governments by the County. A breakdown of amounts paid to each individual local government is not available.

² Assessed value does not exclude offsets such as urban renewal and farm tax credits.

Sources: Linn and Benton County Office of Assessment and Taxation.

Summary Outstanding Debt

<u>Issue</u>	<u>Issue Date</u>	<u>Maturity Date</u>	<u>Original Debt</u>	<u>Outstanding 6/30/2021</u>
2017 G.O. Bond (first issue)	7/25/2017	6/15/2037	\$151,550,000	\$128,525,000
2017 G.O Bond (second issue)	3/31/2020	6/16/2037	7,450,000	7,450,000
QZAB, Series 2007	5/18/2007	5/18/2023	1,000,000	125,000
PERS Refinancing	2/19/2004	6/30/2028	45,885,000	28,000,000
Bus Financing 2014	8/1/2014	2/1/2022	649,709	93,460
Bus Financing 2015	8/1/2015	2/1/2023	684,378	194,482
Bus Financing 2016	8/1/2016	2/1/2024	644,152	271,797
Bus Financing 2017	8/1/2017	2/1/2025	868,000	483,273
Bus Financing 2018	8/1/2018	2/1/2026	725,391	505,616
Bus Financing 2019	6/7/2019	2/1/2027	780,282	638,022
Bus Financing 2020	6/15/2020	2/1/2028	699,600	657,027
Bus Financing 2021	6/15/2021 ¹	2/1/2029	528,084	528,084
SAHS Turf 2014	8/15/2014	2/1/2022	200,000	29,300
WAHS Turf/Track 2015	8/1/2015	2/1/2023	350,000	99,461
				\$167,600,522

¹ planned date

² In July 2021, the district plans to issue \$9.6 million in debt for the new bus facility

Schedule of Future Debt Service Requirements

Fiscal Year	Principal	Interest	Total	PERS UAL	GO Bond	Buses*	Bus Facility*	Other
21/22	11,881,327	8,738,732	20,620,060	4,706,102	14,393,950	788,780	587,550	143,678
22/23	12,974,401	8,202,206	21,176,607	4,903,155	14,811,950	732,590	615,200	113,712
23/24	14,039,302	7,567,215	21,606,517	5,113,017	15,245,450	632,450	615,600	
24/25	15,305,795	6,869,938	22,175,733	5,330,490	15,691,700	537,943	615,600	
25/26	16,636,794	6,096,458	22,733,252	5,553,916	16,154,100	410,035	615,200	
26/27	18,075,779	5,253,980	23,329,759	5,791,638	16,625,500	298,222	614,400	
27/28	8,255,710	4,342,001	12,597,711	2,986,422	8,817,000	181,089	613,200	
28/29	5,856,413	3,922,082	9,778,495		9,084,000	77,895	616,600	
29/30	6,335,000	3,634,650	9,969,650		9,355,250		614,400	
30/31	6,935,000	3,321,050	10,256,050		9,639,250		616,800	
31/32	7,560,000	2,977,600	10,537,600		9,924,000		613,600	
32/33	8,235,000	2,603,000	10,838,000		10,223,000		615,000	
33/34	8,950,000	2,194,800	11,144,800		10,529,000		615,800	
34/35	9,710,000	1,751,000	11,461,000		10,845,000		616,000	
35/36	10,515,000	1,269,350	11,784,350		11,168,750		615,600	
36/37	11,375,000	747,600	12,122,600		11,508,000		614,600	
37/38	435,000	183,000	618,000				618,000	
38/39	450,000	165,600	615,600				615,600	
39/40	470,000	147,600	617,600				617,600	
40/41	485,000	128,800	613,800				613,800	
41/42	505,000	109,400	614,400				614,400	
42/43	525,000	89,200	614,200				614,200	
43/44	545,000	68,200	613,200				613,200	
44/45	570,000	46,400	616,400				616,400	
45/46	590,000	23,600	613,600				613,600	
46/47	0	0	0					
Total	177,215,522	70,453,462	247,668,984	34,384,740	194,015,900	3,659,004	15,351,950	257,390

*Debt service on bus facility and 21-22 bus lease are estimates.

October 1st Enrollment Comparisons By Building

School	2018 Actual	2019 Actual	2020 Actual	2021 Projected
Central	142	141	112	136
Clover Ridge	365	387	0	0
Fir Grove	127	0	0	0
Lafayette	342	314	240	284
Liberty	349	325	274	308
Meadow Ridge	0	0	440	552
North Albany	245	313	264	284
Oak	309	310	238	252
Oak Grove	267	360	293	333
Periwinkle	446	435	356	401
South Shore	429	409	345	388
Sunrise	329	328	302	337
Takena	143	141	122	140
Tangent	134	137	102	133
Timber Ridge	351	362	194	243
Waverly	268	285	235	278
TOTAL ELEMENTARY SCHOOL	4,246	4,247	3,517	4,069
Calapooia	653	702	652	670
Memorial	592	623	562	547
North Albany	601	562	511	533
Timber Ridge	386	400	385	418
TOTAL MIDDLE SCHOOL	2,232	2,287	2,110	2,168
South Albany	1,404	1,430	1,356	1,491
West Albany	1,297	1,260	1,218	1,278
Albany Options	105	105	99	107
TOTAL SENIOR HIGH SCHOOL	2,806	2,795	2,673	2,876
Albany Online!	69	73	678	100
Post Graduate Scholar	21	15	12	10
Community Living Program	27	24	30	25
TOTAL FOR DISTRICT	9,401	9,441	9,020	9,247

Number of Employees

<u>Fiscal Year</u>	<u>Licensed FTE</u>	<u>Classified FTE</u>	<u>Administrative FTE</u>
Actual Figures			
2020-21 – All Funds	548.14	536.88	45.75
2019-20 – All Funds	545.11	556.09	47.00
2018-19 – All Funds	543.39	550.98	47.15
2017-18 – All Funds	534.52	542.15	48.68
2016-17 – All Funds	525.62	513.21	42.00
2015-16 – All Funds	464.55	408.79	37.25
2014-15 – All Funds	484.41	451.85	39.50
2013-14 – All Funds	454.05	427.91	38.60
2012-13 – All Funds	444.08	425.80	37.45
2011-12 – All Funds	435.77	423.11	37.60
2010-11 – All Funds	459.87	2,672.99	38.80
2009-10 – All Funds	467.71	3,642.92	38.00
2008-09 - All Funds	497.93	3,841.05	39.50
2007-08 - All Funds	487.63	3,922.93	38.00
2006-07 - All Funds	461.49	3,607.72	39.00
2005-06 - All Funds	440.09	3,326.89	36.00
2004-05 - All Funds	429.64	3,199.24	36.00
2003-04 - All Funds	412.42	3,028.71	36.50
2002-03 - All Funds	415.20	3,033.31	38.00
2001-02 - All Funds	433.74	2,999.69	41.00

Note: In the 2011-2012 budget, classified hours were changed to be reported as FTE for consistency.

History of PERS Rates

The school district is required by statute to participate in the State of Oregon Public Employee's Retirement System (PERS). Essentially, all employees who are employed with the school district and who work more than 600 hours per year are covered by the system. Below is a history of the PERS rates as they apply to the district payrolls.

<u>Date</u>	<u>Employer Rate</u>		<u>Employee Pickup</u>	
	<u>PERS</u>	<u>OPSRP</u>	<u>Licensed</u>	<u>Others</u>
July 1, 2021	25.17% (26.26%)	22.06% (23.15%)	6%	0
July 1, 2020	30.94% (32.03%)	25.49% (26.58%)	6%	0
July 1, 2019	30.94% (32.03%)	25.49% (26.58%)	6%	0
July 1, 2018	26.27% (27.20%)	20.94% (21.87%)	6%	0
July 1, 2017*	26.27% (27.20%)	20.94% (21.87%)	6%	0
July 1, 2016*	20.18% (22.33%)	15.49% (17.64%)	6%	0
July 1, 2015*	20.18% (22.33%)	15.49% (17.64%)	6%	0
July 1, 2014*	25.84% (26.69%)	23.84% (24.69%)	6%	0
July 1, 2013*	25.84% (26.69%)	23.84% (24.69%)	6%	0
July 1, 2012*	19.29% (19.48%)	17.78% (17.97%)	6%	0
July 1, 2011*	19.29% (19.48%)	17.78% (17.97%)	6%	0
July 1, 2010*	10.19% (14.22%)	10.71% (14.74%)	6%	0
July 1, 2009*	10.19% (14.22%)	10.71% (14.74%)	6%	0
July 1, 2008*	13.32% (17.64%)	15.59% (19.91%)	0	
July 1, 2007*	13.66% (17.64%)	15.93% (19.91%)	0	

**In February 2004 the School District refinanced its PERS Unfunded Actuarial Liability by selling \$45.9 million in bonds. The "Employer Rates" are a combination of the rate charged by PERS and the rate needed to repay the bond debt. The rate in parenthesis is the rate the District would have paid had it not refinanced.*

History of Worker's Compensation Rates

The school district is required by statute to carry workers' compensation insurance coverage. All employees who are employed by the district are covered. Below is a history of the worker's compensation rates and experience rating modifications as they apply to the district payrolls.

<u>Year</u>	<u>Teacher/ Clerical</u>	<u>Bus Driver</u>	<u>Custodial/ Maintenance</u>	<u>Cafeteria</u>	<u>Exper. Modif.</u>
2020-2021	.32	3.72	2.66	2.66	1.00
2019-2020	.35	3.67	2.61	2.61	.89
2018-2019	.39	3.91	2.93	2.77	.78
2017-2018	.42	4.32	3.34	3.04	.73
2016-2017	.44	4.25	3.35	3.28	.80
2015-2016	.43	4.09	3.51	3.18	.85
2014-2015	.43	4.10	3.68	3.20	.79
2013-2014	.46	4.21	4.04	3.66	.89
2012-2013	.55	4.62	4.71	3.96	1.07
2011-2012	.48	4.27	3.99	3.67	1.21
2010-2011	.44	4.15	3.53	3.22	1.06
2009-2010	.39	4.28	3.49	2.89	1.06
2008-2009	.40	4.13	3.61	2.84	1.10
2007-2008	.40	3.94	3.63	2.84	1.28
2006-2007	.48	5.60	4.84	3.61	1.15
2005-2006	.40	4.93	4.47	3.54	1.11
2004-2005	.37	4.68	4.07	3.32	1.03
2003-2004	.33	4.47	3.56	2.95	1.08

Premium Calculation

(Salary X WC Rate X Experience Modification X WC Tax) Workday

Building Level Allocations

The setting of building level budget allocations for the 2021/2022 budget will continue on a per pupil allocation basis. The building is given a total dollar amount that is available to them, and is based on a cost per student, times the projected enrollment for the next school year. The building is then responsible for breaking down this allocation to the specific line accounts.

	2020/2021	2021/2022
	<u>General Fund</u>	<u>General Fund</u>
Central	\$20,177	\$20,328
Lafayette	\$34,006	\$32,050
Liberty	\$34,608	\$33,856
Meadow Ridge	\$52,088	\$52,990
NAE	\$33,179	\$32,050
Oak	\$33,404	\$29,642
Oak Grove	\$37,919	\$35,737
Periwinkle	\$42,809	\$40,853
South Shore	\$41,455	\$39,875
Sunrise	\$35,210	\$36,038
Takena	\$17,089	\$16,939
Tangent	\$20,027	\$20,102
Timber Ridge	\$10,196	\$21,783
Waverly	\$32,577	\$31,599
Calapooia	\$89,235	\$82,681
Memorial	\$74,752	\$66,335
NAMS	\$63,990	\$62,790
Timber Ridge	\$51,691	\$51,292
South Albany	\$186,493	\$199,086
West Albany	\$142,675	\$152,928
AOS	\$25,999	\$25,999