



ADOPTED BUDGET

2022-2023

SCIO SCHOOL DISTRICT

38875 NW 1ST AVE.
SCIO, OR 97374



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Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

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“Youth In Pursuit of Excellence”

May 17, 2022

Budget Committee Members, Administration, Staff and Community,

The Scio School District 95C, Linn County Oregon, is a municipal corporation duly organized under and by virtue of the laws of the State of Oregon. During the Fiscal Year 2021-22, the district has been responsible for the education of 618 students, kindergarten through 12th grade. The district sponsored charter schools, Lourdes and Willamette Connections Academy (WillCA) are serving approximately 1426 students. Projected enrollment for the 2022-2023 school year is estimated at 625 students for Scio School District and 1438 students between WillCA and Lourdes. The overall enrollment for Scio School District, including charter schools, is estimated at 2063 students.

The revenue estimates included in the 2022-2023 budget are based on the state-wide governor’s proposed budget appropriation of \$9.1 billion with a 49/51 split for the 2021-2023 biennium. Other priority investments and bills from the 2022 Legislative Session are the Summer Enrichment and Staff Retention and Recruitment Grant. Measure 98 (High School Success Act) and the Student Investment Act (SIA) are being allocated at full funding levels.

As we prepare for the future, we need to keep on our radar the 30,000 students statewide that have gone unaccounted for - should these students return to school next year, Scio School District’s state school funding will go down. Additionally, through the TAP grant, it was identified that although the District has done a good job at maintaining our facilities, the buildings are starting to show their age and will need some significant updates. Another area of concern is that inflation may impact our spending ability and minimum wage growth beyond our capability to keep up. One last item to note is the decrease in Federal Special Education funding allocations. With our decreasing student populations and our decreasing poverty rates, funding is seeing a negative impact. In the last school year, the Individuals with Disabilities Education Act (IDEA) American Rescue Plan (ARP) supplemental funds helped fill the gap, but we are not anticipating these additional funds going into the 2022-23 school year.

Student Average Daily Membership (ADM)

The District reports ADM to the Oregon Department of Education (ODE) and receives funding for all the schools through the State School Fund Formula. Details of the estimated State School Fund Grant can be viewed under General Fund Resources state code 3101. By contract, the district then distributes payments to the charter schools, Lourdes Charter School and Willamette Connections Academy, during the year. These payment distributions are reflected under the state code function 1288 in the General Fund.

State School Fund Support Estimates

State Estimate Comparison:

Description	FY20-21 Actual	FY21-22 Budget	FY22-23 Budget
State School Fund Grant	\$25,143,323	\$28,848,479	\$20,559,250

*FY2122 revenue based on Governor’s \$9.1 billion proposed budget for 2021-23 biennium

Centennial Elementary 503-394-3265 • Middle School 503-394-3271
High School 503-394-3276 • District Office 503-394-3261 • Fax 503-394-3920



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Prior to sharing some highlights of the 2022-2023 Budget I feel it is necessary to pause for a moment and reflect on what the past couple of years have been like in the district. We have moved into and out of a distance learning model in record speeds when compared to many of our colleagues, prepared countless meals and delivered to homes, dealt with ever changing mandates and health and safety protocols, and have endured heart breaking tragedies within our community, students, and families. I'm extremely proud to be a part of the Scio School District. Every challenge and need is faced with integrity and a passion for our students and their families. The 2021-2022 school year has been a challenge in many ways but I believe we are wiser and more resilient because of it. Now to highlight some of the 2022-2023 Budget items.

2022-2023 Budget Highlights

- Complete the Seismic upgrade to the Middle School Building
- Re-roofing of the main high school building
- Student Investment Account (SIA) and High School Success Funding being used to continue funding the AVID program
- SIA Budget allowing for Behavior Specialist at the Centennial Elementary, a counselor at the middle school, .53 FTE School Nurse and 3.94 FTE for general classroom aides at Centennial
- Federal Funding (ESSER I,II,III) have helped fill in the gaps from the impact of effects of COVID 19 has had on the district
- State Funding for Summer Enrichment will help close any achievement gaps that were caused by the COVID pandemic
- The Staff Retention and Recruitment Grant will help us build creative solutions to keeping highly qualified staff in Scio School
- District
- Complete the Districtwide Access Controls
- Maintaining our high quality staff at our current levels

The district has presented a budget that maintains current programs and adequate staff to ensure the success of all students. We do anticipate revenue changes due to the current legislative session, however, student learning will be the top priority with the resources available.

Sincerely,

Steve Martinelli
Superintendent

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High School 503-394-3276 • District Office 503-394-3261 • Fax 503-394-3920

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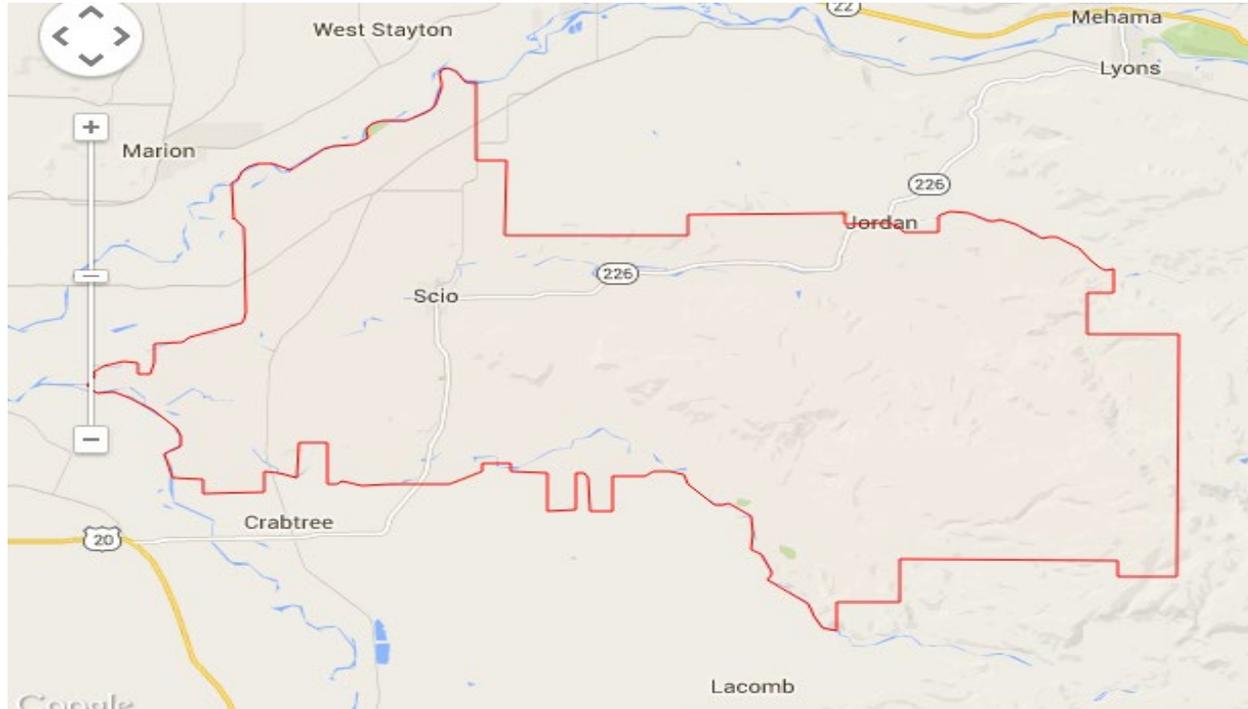
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2022-2023 BUDGET CALENDAR

February 16, 2022	Approval of 2022-23 Budget Calendar Review Open Budget Committee Vacancies
March 17, 2022	Board fills by Appointment all Budget Committee Vacancies Review Budget Assumptions with the Board
April 25, 2022	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (5-30 days prior to meeting) (*Publish on website) (publish both meeting dates, 05/17/2022 & 05/26/2022)
May 17, 2022	Budget Committee Meeting- 1 st Meeting, 6:00 p.m.
May 26, 2022	Budget Committee Meeting- 2 nd Meeting, 6:00 p.m. Budget Approval (If Needed)
May 27, 2022	Publish Budget Summary (ORS 294.421 (2)) (5 – 30 days prior to Budget Hearing)
June 16, 2022	Public Hearing on Budget Adopt Budget, Levy Taxes, Make Appropriations (No later than June 30, 2022)
Prior to July 15, 2022	Submit Notice of Property Taxes to County Assessor

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Scio School District Board/Budget Committee Boundary Map



Board of Directors		
Position	Member	Term Expires
1	Kerri Hyde	June 30, 2023
2	Michael Ennis	June 30, 2025
3	Nicole Buganski	June 30, 2025
4	Hank McDonald	June 30, 2023
5	Edward DeWilde	June 30, 2025

Budget Committee		
Position	Member	Term Expires
1	Matthew Hirschfelder	June 30, 2022
2	Michele Ruby	June 30, 2022
3	Derryl James	June 30, 2023
4	Jeannie Wooten	June 30, 2023
5	Susan Ortiz	June 30, 2024

Board Members are elected for a four-year term. Board members appoint budget committee members for a three-year term. SB 174, effective September 9, 1995, changed terms of Board members and election dates. Elections are now scheduled on odd numbered years only.

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General Fund

The main fund for the District is the General Fund. With an estimated \$25,724,913, the General Fund makes up 68.7% of the total budget for fiscal year 2022-2023.

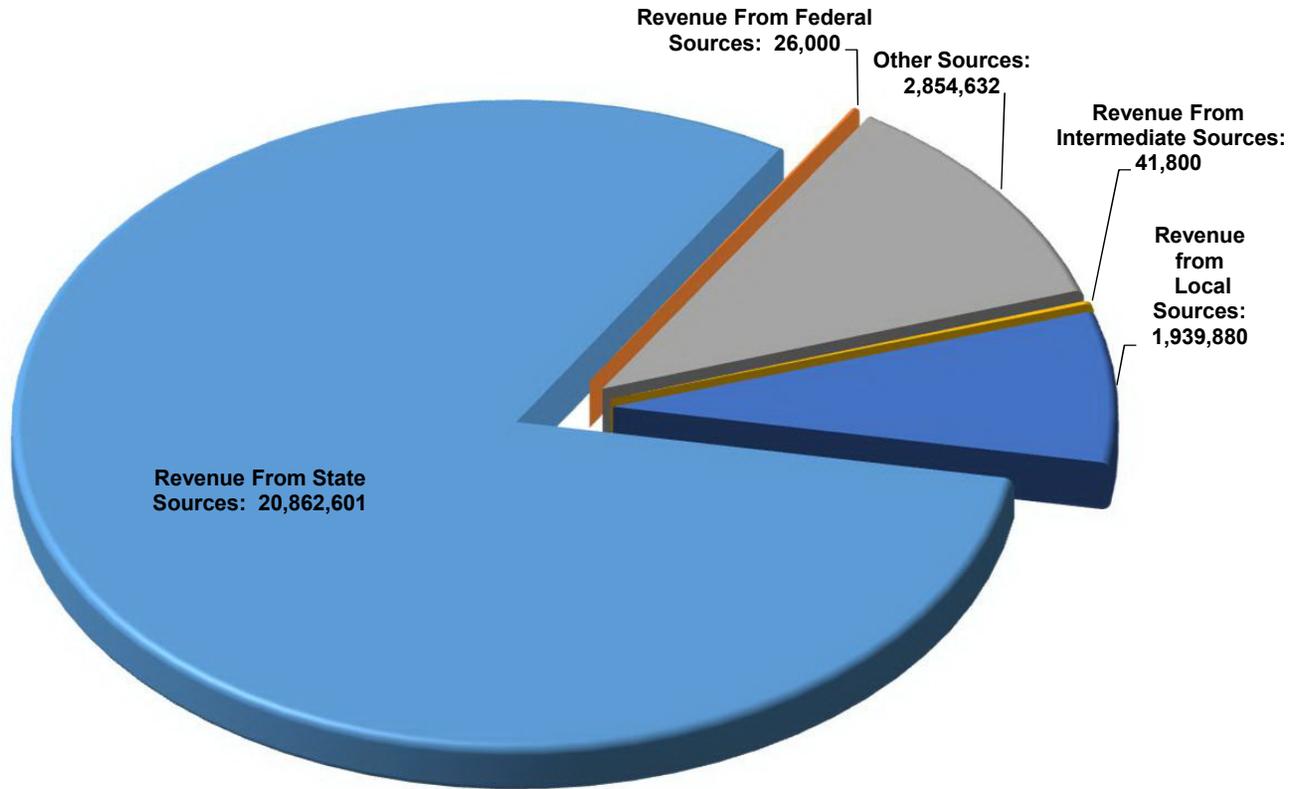
General Fund: Resources

Total: \$25,724,913

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Resources	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
1,414,501	1,485,793	1,531,404	1111 - Current Year's Taxes	1,607,974	1,607,974	1,607,974
34,895	29,000	63,808	1112 - Prior Year's Taxes	66,999	66,999	66,999
-	-	500	1114 - Payments In Lieu of Property Taxes	500	500	500
2,577	6,255	-	1190 - Penalties and Interest On Taxes	-	-	-
-	-	500	1312 - Tuition From Other Districts Within The State	500	500	500
238,472	79,302	50,000	1510 - Interest On Investments	55,000	55,000	55,000
-	-	6,000	1710 - Admissions	500	500	500
983	3,070	-	1740 - Fees	500	500	500
8,400	8,900	9,000	1910 - Rentals	9,360	9,360	9,360
4	-	1,000	1920 - Contributions/Donations From Private Sources	1,000	1,000	1,000
8,468	144,178	8,000	1960 - Recovery of Prior Years' Expenditure	8,000	8,000	8,000
-	20,529	29,109	1980 - Fees Charged to Grants	113,302	113,302	113,302
36,358	107,226	55,000	1990 - Miscellaneous	55,000	55,000	55,000
-	-	100	1991 - Medicaid Revenue	100	100	100
21,145	20,568	21,145	1993 - E-Rate	21,145	21,145	21,145
5,354	4,285	16,800	2101 - County School Funds	16,800	16,800	16,800
32,828	38,462	25,000	2200 - Restricted Revenue	25,000	25,000	25,000
7,709,256	25,143,323	28,848,479	3101 - State School Fund - General Support	20,559,250	20,559,250	20,559,250
69,905	76,162	324,263	3103 - Common School Fund	216,851	216,851	216,851
47,022	28,324	80,000	3104 - State Managed County Timber	80,000	80,000	80,000
-	-	500	3199 - Other Unrestricted Grants-In-Aid	500	500	500
10,100	10,080	4,000	3204 - Driver Education	4,000	4,000	4,000
2,000	2,000	2,000	3299 - Other Restricted Grants-In-Aid	2,000	2,000	2,000
4,025	2,641	5,000	4512 - Cfda 93.658 Foster Transportation Reimb	5,000	5,000	5,000
-	-	500	4700 - Grants-In-Aid From The Federal Gov	500	500	500
26,159	22,934	100,000	4801 - Federal Forest Fees	20,000	20,000	20,000
-	-	500	4900 - Revenue for/On Behalf of The District	500	500	500
-	-	500	5150 - Loan Receipts	500	500	500
-	-	210,000	5200 - Interfund Transfers	210,000	210,000	210,000
-	-	3,000	5300 - Sale of or Compensation for Loss of Fixed Assets	3,000	3,000	3,000
2,931,020	2,006,669	2,214,864	5400 - Resources - Beginning Fund Balance	2,641,132	2,641,132	2,641,132
12,603,472	29,239,701	33,610,972	Total:	25,724,913	25,724,913	25,724,913

General Fund Resource Graph

Total: \$25,724,913



2019/20 Actual	2020/21 Actual	2021/22 Adopted	General Fund Resource Graph	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
1,765,802	1,904,821	1,775,566	1000 - Revenue from Local Sources	1,939,880	1,939,880	1,939,880
38,183	42,747	41,800	2000 - Revenue From Intermediate Sources	41,800	41,800	41,800
7,838,283	25,259,889	29,259,242	3000 - Revenue From State Sources	20,862,601	20,862,601	20,862,601
30,184	25,575	106,000	4000 - Revenue From Federal Sources	26,000	26,000	26,000
2,931,020	2,006,669	2,428,364	5000 - Other Sources	2,854,632	2,854,632	2,854,632
12,603,472	29,239,701	33,610,972	Total:	25,724,913	25,724,913	25,724,913

General Fund Expenditures

1111 - Primary Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the primary school years.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Primary Programs	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
633,968	14.80	629,176	12.77	703,677	13.58	0111 - Licensed Salaries	730,628	13.30	730,628	13.30	730,628	13.30
49,305	2.56	31,801	2.09	38,052	1.63	0112 - Classified Salaries	-	-	-	-	-	-
38,935		6,154		16,400		0121 - Substitutes - Licensed	16,400		16,400		16,400	
10,057		6,369		5,000		0122 - Substitutes - Classified	5,000		5,000		5,000	
-		-		12,000		0123 - Temporary - Licensed	12,000		12,000		12,000	
650		600		-		0130 - Add'l Salary Extra Duty Student Teacher	-		-		-	
-		138		-		0132 - Add'l Salary Extra Duty Classified	-		-		-	
5,728		1,964		-		0133 - Add'l Salary Extra Duty Certified	-		-		-	
1,574		2,688		998		0140 - Incentive Pay/Classified	-		-		-	
17,751		26,028		17,504		0141 - Incentive Pay/Certified	17,715		17,715		17,715	
-		7,163		-		0144 - Sick Leave Buyout/Certified	-		-		-	
943		957		995		0148 - Certified Stipends	1,030		1,030		1,030	
191,692		184,674		191,197		0210 - PERS	154,504		154,504		154,504	
39,892		39,610		47,680		0212 - Employee Contribution Pick-Up	46,967		46,967		46,967	
270		-		-		0217 - PERS Prior Year Adjustment	-		-		-	
55,269		52,606		60,788		0220 - Social Security Admin	59,883		59,883		59,883	
4,364		2,833		3,415		0231 - Worker's Compensation	3,369		3,369		3,369	
-		-		3,180		0235 - OR PFML TAX	3,131		3,131		3,131	
210,260		188,033		222,269		0240 - Contractual Employee Benefits	212,268		212,268		212,268	
-		-		-		0324 - Rentals	4,552		4,552		4,552	
-		-		3,000		0355 - Printing and Binding	3,000		3,000		3,000	
8,399		1,668		13,020		0410 - Consumable Supplies and Materials	13,020		13,020		13,020	
1,634		2,485		4,000		0411 - Supplies/General	4,000		4,000		4,000	
10,544		5,253		30,000		0420 - Textbooks	30,000		30,000		30,000	
-		-		10,000		0421 - Workbooks	10,000		10,000		10,000	
-		-		200		0440 - Periodicals	700		700		700	
5,340		-		5,500		0460 - Non-Consumable Supplies & Small Equip	5,000		5,000		5,000	
-		-		135		0640 - Dues and Fees	-		-		-	
1,286,572	17.36	1,190,200	14.86	1,389,010	15.21	Total 1111:	1,333,167	13.30	1,333,167	13.30	1,333,167	13.30

1121 - Middle/Junior High Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Middle/Junior High Programs	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
341,096	7.14	303,647	5.84	393,216	7.20	0111 - Licensed Salaries	391,064	7.09	391,064	7.09	391,064	7.09
15,558		44,748		12,200		0121 - Substitutes - Licensed	12,200		12,200		12,200	
41		27		-		0122 - Substitutes - Classified	-		-		-	
-		4,388		6,000		0123 - Temporary - Licensed	6,000		6,000		6,000	
200		-		-		0130 - Add'l Salary Extra Duty Student Teacher	-		-		-	
6,971		667		-		0133 - Add'l Salary Extra Duty Certified	-		-		-	
8,966		10,710		9,281		0141 - Incentive Pay/Certified	9,444		9,444		9,444	
905		-		995		0148 - Certified Stipends	2,060		2,060		2,060	
97,476		89,351		103,999		0210 - PERS	84,060		84,060		84,060	
20,049		18,592		25,301		0212 - Employee Contribution Pick-Up	25,247		25,247		25,247	
26,129		25,588		32,260		0220 - Social Security Admin	32,189		32,189		32,189	
2,869		1,558		1,811		0231 - Worker's Compensation	1,809		1,809		1,809	
-		-		1,686		0235 - OR PFML TAX	1,684		1,684		1,684	
94,433		73,539		109,728		0240 - Contractual Employee Benefits	113,156		113,156		113,156	
856		1,180		1,100		0322 - Repairs and Maintenance Services	1,100		1,100		1,100	
-		-		-		0324 - Rentals	4,552		4,552		4,552	
-		-		200		0340 - Travel/Mileage/Workshops	200		200		200	
-		-		2,000		0355 - Printing and Binding	2,000		2,000		2,000	
3,808		1,272		10,510		0410 - Consumable Supplies and Materials	10,510		10,510		10,510	
3,374		2,070		3,500		0411 - Supplies/General	3,500		3,500		3,500	
-		722		1,000		0412 - Student Planners	1,000		1,000		1,000	
13,262		-		20,000		0420 - Textbooks	20,000		20,000		20,000	
-		-		8,000		0421 - Workbooks	8,000		8,000		8,000	
692		-		1,200		0440 - Periodicals	1,200		1,200		1,200	
2,570		-		3,210		0460 - Non-Consumable Supplies & Small Equip	3,210		3,210		3,210	
3,450		3,100		460		0470 - Software/Licensure/Usage Fees	460		460		460	
-		-		350		0640 - Dues and Fees	350		350		350	
642,703	7.14	581,157	5.84	748,007	7.20	Total 1121:	734,995	7.09	734,995	7.09	734,995	7.09

1122 - Middle/Junior High School Extra-Curricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Middle/Junior High School Extra-Curricular		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
21,950		10,938		34,422		0150 - Coaching/Athletics		38,144		38,144		38,144	
-		-		1,000		0151 - Extracurricular Activity/Supervision/Game Duty		1,000		1,000		1,000	
2,720		1,701		8,432		0210 - PERS		7,613		7,613		7,613	
374		143		2,125		0212 - Employee Contribution Pick-Up		2,351		2,351		2,351	
1,655		811		2,710		0220 - Social Security Admin		3,001		3,001		3,001	
93		43		151		0231 - Worker's Compensation		173		173		173	
-		-		141		0235 - OR PFML TAX		156		156		156	
-		-		15,000		0332 - Non-Reimbursable Student Trans		15,000		15,000		15,000	
-		-		500		0340 - Travel/Mileage/Workshops		500		500		500	
5,368		3,444		7,000		0390 - Other General Professional and Technological Services		7,000		7,000		7,000	
392		1,861		6,900		0410 - Consumable Supplies and Materials		6,900		6,900		6,900	
1,678		-		7,500		0460 - Non-Consumable Supplies & Small Equip		7,500		7,500		7,500	
34,230		18,940		85,881		Total 1122:		89,338		89,338		89,338	

1131 - High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		High School Programs	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
585,925	12.20	567,672	11.88	594,182	11.46	0111 - Licensed Salaries	643,468	11.88	643,468	11.88	643,468	11.88
15,128		21,596		38,400		0121 - Substitutes - Licensed	38,400		38,400		38,400	
2,126		-		1,000		0122 - Substitutes - Classified	1,000		1,000		1,000	
-		-		12,000		0123 - Temporary - Licensed	12,000		12,000		12,000	
625		500		-		0130 - Add'l Salary Extra Duty Student Teacher	-		-		-	
12,255		10,564		3,000		0133 - Add'l Salary Extra Duty Certified	3,869		3,869		3,869	
15,996		22,317		14,772		0141 - Incentive Pay/Certified	15,824		15,824		15,824	
-		10,646		-		0144 - Sick Leave Buyout/Certified	-		-		-	
-		1,239		-		0145 - Additional Salary	-		-		-	
14,756		9,927		15,077		0148 - Certified Stipends	7,708		7,708		7,708	
7,397		6,420		6,932		0153 - Extended Contract	7,082		7,082		7,082	
178,460		173,107		166,862		0210 - PERS	146,380		146,380		146,380	
38,019		36,058		41,123		0212 - Employee Contribution Pick-Up	43,763		43,763		43,763	
47,358		46,634		52,429		0220 - Social Security Admin	55,797		55,797		55,797	
4,090		2,872		2,945		0231 - Worker's Compensation	3,137		3,137		3,137	
-		-		2,741		0235 - OR PFML TAX	2,916		2,916		2,916	
142,146		150,105		174,653		0240 - Contractual Employee Benefits	189,602		189,602		189,602	
-		-		-		0310 - Instructional, Professional and Technical Services	250		250		250	
-		-		500		0320 - Property Services	500		500		500	
-		1,200		440		0322 - Repairs and Maintenance Services	-		-		-	
583		544		-		0324 - Rentals	4,552		4,552		4,552	
207		42		3,800		0340 - Travel/Mileage/Workshops	4,240		4,240		4,240	
-		-		3,000		0355 - Printing and Binding	3,000		3,000		3,000	
14,300		5,934		25,586		0410 - Consumable Supplies and Materials	28,136		28,136		28,136	
1,655		497		4,600		0411 - Supplies/General	4,600		4,600		4,600	
-		-		1,200		0412 - Student Planners	1,200		1,200		1,200	
1,212		931		4,250		0416 - Fuel	2,200		2,200		2,200	
1,720		-		28,000		0420 - Textbooks	28,000		28,000		28,000	
-		-		10,000		0421 - Workbooks	10,000		10,000		10,000	
-		-		150		0440 - Periodicals	150		150		150	
2,306		723		7,414		0460 - Non-Consumable Supplies & Small Equip	4,650		4,650		4,650	
1,000		946		1,900		0470 - Software/Licensure/Usage Fees	800		800		800	
5,908		-		-		0540 - Capital/Depreciable Equipment	-		-		-	
-		103		600		0640 - Dues and Fees	650		650		650	
1,093,172	12.20	1,070,579	11.88	1,217,556	11.46	Total 1131:	1,263,874	11.88	1,263,874	11.88	1,263,874	11.88

1132 - High School Extra-Curricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir speech and debate. Also included are student-financed and managed activities.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		High School Extra-Curricular	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	0.20	-	0.20	-	0.20	0112 - Classified Salaries	11,904	0.50	11,904	0.50	11,904	0.50
15,062		16,308		17,324		0114 - Managerial - Classified	17,671	0.20	17,671	0.20	17,671	0.20
2,385		-		-		0132 - Add'l Salary Extra Duty Classified	-		-		-	
-		-		-		0140 - Incentive Pay/Classified	334		334		334	
688		632		490		0142 - Incentive Pay/Admin	465		465		465	
681		527		600		0143 - Vacation Payout	620		620		620	
7,951		8,070		8,385		0147 - Admin/Manager Stipends	8,688		8,688		8,688	
2,681		-		839		0148 - Certified Stipends	-		-		-	
44,354		49,810		77,310		0150 - Coaching/Athletics	75,107		75,107		75,107	
3,753		1,396		6,995		0151 - Extracurricular Activity/Supervision/Game Duty	9,960		9,960		9,960	
15,451		14,293		26,552		0210 - PERS	24,275		24,275		24,275	
3,004		2,592		6,717		0212 - Employee Contribution Pick-Up	7,487		7,487		7,487	
5,821		5,828		8,562		0220 - Social Security Admin	9,544		9,544		9,544	
307		287		482		0231 - Worker's Compensation	544		544		544	
-		-		448		0235 - OR PFML TAX	496		496		496	
1,288		1,356		3,048		0240 - Contractual Employee Benefits	8,546		8,546		8,546	
-		41		1,500		0310 - Instructional, Professional and Technical Services	-		-		-	
-		-		1,500		0320 - Property Services	-		-		-	
-		-		3,150		0322 - Repairs and Maintenance Services	4,650		4,650		4,650	
-		3,570		4,000		0324 - Rentals	4,000		4,000		4,000	
-		-		27,500		0332 - Non-Reimbursable Student Trans	27,500		27,500		27,500	
1,808		1,462		3,000		0340 - Travel/Mileage/Workshops	3,000		3,000		3,000	
4,941		-		10,000		0389 - Other Non-Inst Prof Tech	10,000		10,000		10,000	
13,923		6,211		18,000		0390 - Other General Professional and Technological Services	19,500		19,500		19,500	
-		3,042		4,500		0410 - Consumable Supplies and Materials	4,500		4,500		4,500	
-		1,661		8,000		0460 - Non-Consumable Supplies & Small Equip	8,000		8,000		8,000	
-		-		-		0470 - Software/Licensure/Usage Fees	190		190		190	
-		2,170		2,000		0640 - Dues and Fees	2,000		2,000		2,000	
124,099	0.20	119,255	0.20	240,902	0.20	Total 1132:	258,981	0.70	258,981	0.70	258,981	0.70

1210 - Programs for The Talented and Gifted

Special learning experiences for students identified as gifted or talented.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Programs for The Talented and Gifted	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		750		0310 - Instructional, Professional and Technical Services	750		750		750	
-		-		200		0340 - Travel/Mileage/Workshops	200		200		200	
527		-		500		0410 - Consumable Supplies and Materials	260		260		260	
-		-		100		0440 - Periodicals	340		340		340	
-		150		-		0470 - Software/Licensure/Usage Fees	-		-		-	
-		-		200		0640 - Dues and Fees	200		200		200	
527		150		1,750		Total 1210:	1,750		1,750		1,750	

1220 - Restrictive Programs for Students w/Disabilities

Special learning experiences for students with disabilities who spend 1/2 or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Center, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Restrictive Programs for Students w/Disabilities	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
5,562		-		-		0112 - Classified Salaries	-		-		-	
-		-		2,500		0122 - Substitutes - Classified	2,500		2,500		2,500	
246		-		-		0140 - Incentive Pay/Classified	-		-		-	
1,544		-		593		0210 - PERS	487		487		487	
349		-		150		0212 - Employee Contribution Pick-Up	150		150		150	
432		-		191		0220 - Social Security Admin	191		191		191	
24		-		11		0231 - Worker's Compensation	11		11		11	
-		-		10		0235 - OR PFML TAX	10		10		10	
941		-		-		0240 - Contractual Employee Benefits	-		-		-	
9,099		-		3,455		Total 1220:	3,349		3,349		3,349	

1250 - Less Restrictive Programs for Students w/Disabilities

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Less Restrictive Programs for Students w/Disabilities	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
157,658	2.50	157,023		153,588	2.80	0111 - Licensed Salaries	175,777	3.00	175,777	3.00	175,777	3.00
142,795	7.11	99,473	1.66	171,560	7.88	0112 - Classified Salaries	159,106	7.19	159,106	7.19	159,106	7.19
6,927		2,367		5,000		0121 - Substitutes - Licensed	5,000		5,000		5,000	
19,763		12,419		5,000		0122 - Substitutes - Classified	5,000		5,000		5,000	
-		-		3,750		0133 - Add'l Salary Extra Duty Certified	-		-		-	
3,599		4,884		4,835		0140 - Incentive Pay/Classified	4,798		4,798		4,798	
4,138		1,985		3,609		0141 - Incentive Pay/Certified	3,996		3,996		3,996	
4,751		5,199		3,900		0148 - Certified Stipends	6,060		6,060		6,060	
84,760		75,415		84,971		0210 - PERS	72,172		72,172		72,172	
18,440		16,156		21,073		0212 - Employee Contribution Pick-Up	21,583		21,583		21,583	
24,594		19,751		26,870		0220 - Social Security Admin	27,518		27,518		27,518	
1,364		1,086		1,509		0231 - Worker's Compensation	1,546		1,546		1,546	
-		-		1,407		0235 - OR PFML TAX	1,438		1,438		1,438	
85,529		72,023		119,907		0240 - Contractual Employee Benefits	123,456		123,456		123,456	
-		-		1,720		0310 - Instructional, Professional and Technical Services	1,720		1,720		1,720	
734		-		2,050		0340 - Travel/Mileage/Workshops	2,050		2,050		2,050	
35,000		-		6,500		0374 - Other Tuition	6,500		6,500		6,500	
1,537		902		2,600		0410 - Consumable Supplies and Materials	2,575		2,575		2,575	
-		-		800		0420 - Textbooks	800		800		800	
-		-		153		0440 - Periodicals	96		96		96	
173		277		480		0460 - Non-Consumable Supplies & Small Equip	537		537		537	
199		-		102		0470 - Software/Licensure/Usage Fees	102		102		102	
591,961	9.61	468,962	1.66	621,384	10.68	Total 1250:	621,830	10.19	621,830	10.19	621,830	10.19

1271 - Remediation

Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities take place outside regular class time; e.g., after school, Saturday School and Summer School.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Remediation	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
53,994	1.00	47,416	1.00	49,922	1.00	0111 - Licensed Salaries	52,935	1.00	52,935	1.00	52,935	1.00
1,110		-		1,289		0141 - Incentive Pay/Certified	1,332		1,332		1,332	
14,647		12,603		12,147		0210 - PERS	10,560		10,560		10,560	
3,306		2,845		3,073		0212 - Employee Contribution Pick-Up	3,256		3,256		3,256	
3,543		3,627		3,918		0220 - Social Security Admin	4,151		4,151		4,151	
207		179		220		0231 - Worker's Compensation	233		233		233	
-		-		205		0235 - OR PFML TAX	217		217		217	
14,520		6,480		15,240		0240 - Contractual Employee Benefits	15,960		15,960		15,960	
-		-		500		0410 - Consumable Supplies and Materials	500		500		500	
82		-		500		0420 - Textbooks	500		500		500	
750		379		-		0470 - Software/Licensure/Usage Fees	-		-		-	
92,158	1.00	73,530	1.00	87,014	1.00	Total 1271:	89,644	1.00	89,644	1.00	89,644	1.00

1280 - Alternative Education

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Alternative Education	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
47,254		60		2,000		0374 - Other Tuition	1,000		1,000		1,000	
8,864		8,864		10,566		0390 - Other General Professional and Technological Services	8,583		8,583		8,583	
56,118		8,924		12,566		Total 1280:	9,583		9,583		9,583	

1288 - Charter Schools

Expenditures related to an Oregon public charter school.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Charter Schools	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
540		-		10,000		0310 - Instructional, Professional and Technical Services	10,000		10,000		10,000	
2,024,512		18,274,932		22,499,882		0360 - Charter School Payments	14,548,277		14,548,277		14,548,277	
-		-		333,120		0374 - Other Tuition	155,131		155,131		155,131	
2,025,052		18,274,932		22,843,002		Total 1288:	14,713,408		14,713,408		14,713,408	

1292 - Teen Parent Programs

1292 - Teen Parent Programs: Instructional programs designed to accommodate the needs of teen parents.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Teen Parent Programs	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
332		170		5,000		0374 - Other Tuition	-		-		-	

2112 - Attendance Services

Activities such as prompt identification of attendance patterns, promotion of positive attendance attitudes, response to attendance problems and enforcement of compulsory attendance laws.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Attendance Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
19,901		39,803		20,301		0390 - Other General Professional and Technological Services		-		-		-	

2113 - Social Work Services

Activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Social Work Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		18,159		0390 - Other General Professional and Technological Services		-		-		-	

2120 - Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Guidance Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
59,691	2.00	48,779	1.00	51,092	1.00	0111 - Licensed Salaries		50,309	1.00	50,309	1.00	50,309	1.00
1,361		1,997		1,289		0141 - Incentive Pay/Certified		1,332		1,332		1,332	
850		850		-		0149 - Classified Stipends		-		-		-	
1,445		1,494		1,613		0153 - Extended Contract		1,532		1,532		1,532	
16,061		13,745		12,808		0210 - PERS		10,347		10,347		10,347	
3,620		3,092		3,240		0212 - Employee Contribution Pick-Up		3,190		3,190		3,190	
4,398		3,849		4,130		0220 - Social Security Admin		4,068		4,068		4,068	
228		188		232		0231 - Worker's Compensation		229		229		229	
-		-		216		0235 - OR PFML TAX		213		213		213	
11,026		7,688		15,240		0240 - Contractual Employee Benefits		15,960		15,960		15,960	
213		-		300		0310 - Instructional, Professional and Technical Services		300		300		300	
314		-		450		0340 - Travel/Mileage/Workshops		450		450		450	
851		99		900		0410 - Consumable Supplies and Materials		500		500		500	
-		-		50		0430 - Library Books		50		50		50	
4,598		-		-		0470 - Software/Licensure/Usage Fees		-		-		-	
-		385		-		0640 - Dues and Fees		400		400		400	
104,655	2.00	82,167	1.00	91,560	1.00	Total 2120:		88,880	1.00	88,880	1.00	88,880	1.00

2130 - Health Services

Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental and nursing services.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Health Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
26,929		12,881		43,000		0310 - Instructional, Professional and Technical Services		-		-		-	
1,356		3,178		7,000		0410 - Consumable Supplies and Materials		-		-		-	
28,285		16,058		50,000		Total 2130:		-		-		-	

2150 - Speech Pathology/Audiology Services

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Speech Pathology/Audiology Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
91,173		94,820		97,665		0390 - Other General Professional and Technological Services		-		-		-	

2190 - Service Direction, Student Support Services

Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditures for the special education director for the district should be recorded here.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Service Direction, Student Support Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
8,491		8,618		9,015		0147 - Admin/Manager Stipends		9,195		9,195		9,195	
2,724		2,760		2,419		0210 - PERS		2,075		2,075		2,075	
509		517		541		0212 - Employee Contribution Pick-Up		552		552		552	
650		659		690		0220 - Social Security Admin		703		703		703	
32		32		39		0231 - Worker's Compensation		40		40		40	
-		-		36		0235 - OR PFML TAX		37		37		37	
-		-		30,350		0311 - Instruction Services		30,500		30,500		30,500	
3,740		-		1,000		0390 - Other General Professional and Technological Services		1,000		1,000		1,000	
16,146		12,586		44,090		Total 2190:		44,102		44,102		44,102	

2210 - Improvement of Instruction Services

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Use for internal training attended by instructional staff.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Improvement of Instruction Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
40,346		25,407		40,000		0240 - Contractual Employee Benefits		25,000		25,000		25,000	
-		-		11,500		0310 - Instructional, Professional and Technical Services		11,500		11,500		11,500	
-		-		1,000		0340 - Travel/Mileage/Workshops		17,000		17,000		17,000	
-		-		1,000		0410 - Consumable Supplies and Materials		1,000		1,000		1,000	
40,346		25,407		53,500		Total 2210:		54,500		54,500		54,500	

2220 - Educational Media Services (History)

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Educational Media Services (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
818		1,278		-		0140 - Incentive Pay/Classified		-		-		-	
263		410		-		0210 - PERS		-		-		-	
49		77		-		0212 - Employee Contribution Pick-Up		-		-		-	
63		98		-		0220 - Social Security Admin		-		-		-	
-		2		-		0231 - Worker's Compensation		-		-		-	
1,192		1,863				Total 2220:		-		-		-	

2222 - Library/Media Center

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center, media materials; and instruction of students in the use of media center materials and equipment.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Library/Media Center		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
12,574	0.20	4,318		1,989	0.03	0111 - Licensed Salaries		6,870	0.10	6,870	0.10	6,870	0.10
35,157	1.53	37,506	1.59	31,756	1.35	0112 - Classified Salaries		39,560	1.72	39,560	1.72	39,560	1.72
442		111		-		0122 - Substitutes - Classified		-		-		-	
458		692		827		0140 - Incentive Pay/Classified		1,147		1,147		1,147	
276		413		39		0141 - Incentive Pay/Certified		133		133		133	
13,374		13,011		8,852		0210 - PERS		9,503		9,503		9,503	
2,137		2,292		2,078		0212 - Employee Contribution Pick-Up		2,863		2,863		2,863	
3,589		3,140		2,648		0220 - Social Security Admin		3,650		3,650		3,650	
201		172		149		0231 - Worker's Compensation		205		205		205	
-		-		138		0235 - OR PFML TAX		192		192		192	
12,453		12,652		13,411		0240 - Contractual Employee Benefits		18,541		18,541		18,541	
-		-		400		0320 - Property Services		400		400		400	
587		-		1,600		0410 - Consumable Supplies and Materials		1,600		1,600		1,600	
2,410		-		3,950		0430 - Library Books		3,785		3,785		3,785	
52		252		1,400		0440 - Periodicals		900		900		900	
-		-		200		0460 - Non-Consumable Supplies & Small Equip		200		200		200	
-		-		300		0470 - Software/Licensure/Usage Fees		300		300		300	
83,709	1.73	74,559	1.59	69,737	1.38	Total 2222:		89,849	1.82	89,849	1.82	89,849	1.82

2230 - Assessment and Testing

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Assessment and Testing		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
2,780		2,822		2,960		0147 - Admin/Manager Stipends		3,011		3,011		3,011	
892		904		794		0210 - PERS		680		680		680	
167		169		178		0212 - Employee Contribution Pick-Up		181		181		181	
212		214		226		0220 - Social Security Admin		230		230		230	
10		10		13		0231 - Worker's Compensation		13		13		13	
-		-		12		0235 - OR PFML TAX		12		12		12	
4,061		4,120		4,183		Total 2230:		4,127		4,127		4,127	

2240 - Instructional Staff Development

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. Use this function for staff development that is instructionally related. Use this function for external training attended by instructional staff.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Instructional Staff Development		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,251		125		4,100		0340 - Travel/Mileage/Workshops		4,100		4,100		4,100	
300		-		-		0410 - Consumable Supplies and Materials		-		-		-	
1,550		125		4,100		Total 2240:		4,100		4,100		4,100	

2310 - Board of Education Services

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Board of Education Services		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
10,509	0.20	10,872	0.20	11,587	0.20	0114 - Managerial - Classified		12,038	0.20	12,038	0.20	12,038	0.20
688		632		490		0142 - Incentive Pay/Admin		465		465		465	
498		284		300		0143 - Vacation Payout		530		530		530	
2,976		3,058		2,936		0210 - PERS		2,536		2,536		2,536	
672		690		743		0212 - Employee Contribution Pick-Up		782		782		782	
892		902		947		0220 - Social Security Admin		997		997		997	
42		42		53		0231 - Worker's Compensation		56		56		56	
4,445		17,000		15,000		0232 - Unemployment Compensation		15,000		15,000		15,000	
-		-		49		0235 - OR PFML TAX		52		52		52	
4,349		4,457		4,545		0240 - Contractual Employee Benefits		4,649		4,649		4,649	
6,687		2,480		7,500		0310 - Instructional, Professional and Technical Services		7,500		7,500		7,500	
4,173		-		5,500		0340 - Travel/Mileage/Workshops		5,500		5,500		5,500	
-		-		3,000		0354 - Advertising		3,000		3,000		3,000	
12,370		20,950		24,500		0381 - Audit Services		26,000		26,000		26,000	
17,984		18,545		55,000		0382 - Legal Services		55,000		55,000		55,000	
-		-		1,500		0384 - Negotiation Services		1,500		1,500		1,500	
1,000		2,400		-		0387 - Statistical Services		-		-		-	
-		-		5,000		0388 - Election Services		5,000		5,000		5,000	
1,480		1,170		-		0389 - Other Non-Inst Prof Tech		6,000		6,000		6,000	
4,872		3,878		10,000		0390 - Other General Professional and Technological Services		13,000		13,000		13,000	
4,038		1,423		2,875		0410 - Consumable Supplies and Materials		3,500		3,500		3,500	
-		5,504		1,500		0470 - Software/Licensure/Usage Fees		6,000		6,000		6,000	
5,558		6,900		4,800		0640 - Dues and Fees		4,800		4,800		4,800	
108,872		132,030		155,000		0650 - Insurance and Judgments		203,306		203,306		203,306	
-		-		10,000		0659 - Other Insurance and Judgments		10,000		10,000		10,000	
192,105	0.20	233,218	0.20	322,825	0.20	Total 2310:		387,211	0.20	387,211	0.20	387,211	0.20

2320 - Executive Administration Services

Activities associated with the overall general administrative or executive responsibility for the entire district.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Executive Administration Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
207,320	1.70	116,878	1.00	124,561	1.00	0113 - Administrators	140,625	1.00	140,625	1.00	140,625	1.00
1,000		5,233		2,448		0142 - Incentive Pay/Admin	2,326		2,326		2,326	
-		1,373		1,500		0143 - Vacation Payout	1,500		1,500		1,500	
51,636		39,112		34,479		0210 - PERS	32,603		32,603		32,603	
6,880		7,202		7,711		0212 - Employee Contribution Pick-Up	8,667		8,667		8,667	
15,497		9,341		9,831		0220 - Social Security Admin	11,051		11,051		11,051	
2,210		652		552		0231 - Worker's Compensation	621		621		621	
-		-		514		0235 - OR PFML TAX	578		578		578	
43,589		22,300		22,725		0240 - Contractual Employee Benefits	23,246		23,246		23,246	
7,382		4,565		4,500		0340 - Travel/Mileage/Workshops	4,500		4,500		4,500	
4,502		1,680		2,500		0410 - Consumable Supplies and Materials	2,000		2,000		2,000	
-		-		250		0440 - Periodicals	250		250		250	
180		-		-		0460 - Non-Consumable Supplies & Small Equip	500		500		500	
1,800		1,065		1,100		0640 - Dues and Fees	1,100		1,100		1,100	
341,996	1.70	209,402	1.00	212,671	1.00	Total 2320:	229,567	1.00	229,567	1.00	229,567	1.00

2329 - Other Executive Administration Services

Other general administrative services which cannot be recorded under the preceding areas of responsibility.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Other Executive Administration Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		66,924	0.50	63,701	0.50	0113 - Administrators	63,835	0.50	63,835	0.50	63,835	0.50
-		-		1,224		0142 - Incentive Pay/Admin	1,163		1,163		1,163	
-		-		1,000		0143 - Vacation Payout	1,000		1,000		1,000	
-		21,436		17,687		0210 - PERS	14,896		14,896		14,896	
-		-		3,956		0212 - Employee Contribution Pick-Up	3,960		3,960		3,960	
-		4,877		5,044		0220 - Social Security Admin	5,049		5,049		5,049	
-		243		283		0231 - Worker's Compensation	284		284		284	
-		-		264		0235 - OR PFML TAX	264		264		264	
-		23,390		31,069		0240 - Contractual Employee Benefits	32,733		32,733		32,733	
-		544		4,500		0340 - Travel/Mileage/Workshops	4,500		4,500		4,500	
-		404		1,000		0410 - Consumable Supplies and Materials	1,000		1,000		1,000	
-		350		-		0460 - Non-Consumable Supplies & Small Equip	-		-		-	
-		1,065		1,000		0640 - Dues and Fees	1,000		1,000		1,000	
-		119,232	0.50	130,728	0.50	Total 2329:	129,684	0.50	129,684	0.50	129,684	0.50

2410 - Office of The Principal Services

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staff for these activities are included.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Office of The Principal Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
23,576	0.38	-	-	-	-	0111 - Licensed Salaries	-	-	-	-	-	-
133,523	5.27	141,761	5.59	155,350	5.84	0112 - Classified Salaries	156,383	5.59	156,383	5.59	156,383	5.59
272,345	3.00	271,022	3.00	299,326	3.00	0113 - Administrators	310,796	3.00	310,796	3.00	310,796	3.00
2,758	-	336	-	3,000	-	0122 - Substitutes - Classified	3,000	-	3,000	-	3,000	-
1,192	-	282	-	-	-	0132 - Add'l Salary Extra Duty Classified	-	-	-	-	-	-
-	-	148	-	-	-	0133 - Add'l Salary Extra Duty Certified	-	-	-	-	-	-
4,557	-	6,351	-	3,589	-	0140 - Incentive Pay/Classified	3,731	-	3,731	-	3,731	-
569	-	522	-	-	-	0141 - Incentive Pay/Certified	-	-	-	-	-	-
6,253	-	8,858	-	7,344	-	0142 - Incentive Pay/Admin	6,978	-	6,978	-	6,978	-
-	-	14,451	-	-	-	0144 - Sick Leave Buyout/Certified	-	-	-	-	-	-
130,761	-	130,903	-	121,814	-	0210 - PERS	105,276	-	105,276	-	105,276	-
25,073	-	25,705	-	28,116	-	0212 - Employee Contribution Pick-Up	28,852	-	28,852	-	28,852	-
31,656	-	32,237	-	35,849	-	0220 - Social Security Admin	36,789	-	36,789	-	36,789	-
6,037	-	2,383	-	2,013	-	0231 - Worker's Compensation	2,067	-	2,067	-	2,067	-
-	-	-	-	1,875	-	0235 - OR PFML TAX	1,923	-	1,923	-	1,923	-
81,526	-	91,407	-	126,346	-	0240 - Contractual Employee Benefits	126,762	-	126,762	-	126,762	-
-	-	-	-	3,600	-	0310 - Instructional, Professional and Technical Services	3,600	-	3,600	-	3,600	-
8,928	-	4,065	-	6,950	-	0340 - Travel/Mileage/Workshops	6,950	-	6,950	-	6,950	-
12,946	-	18,742	-	19,500	-	0351 - Telephone	27,500	-	27,500	-	27,500	-
-	-	4,183	-	2,000	-	0355 - Printing and Binding	1,500	-	1,500	-	1,500	-
4,952	-	1,985	-	8,950	-	0410 - Consumable Supplies and Materials	8,950	-	8,950	-	8,950	-
1,243	-	432	-	7,420	-	0460 - Non-Consumable Supplies & Small Equip	7,420	-	7,420	-	7,420	-
-	-	177	-	-	-	0470 - Software/Licensure/Usage Fees	-	-	-	-	-	-
3,445	-	2,985	-	3,100	-	0640 - Dues and Fees	3,100	-	3,100	-	3,100	-
751,338	8.65	758,936	8.59	836,142	8.84	Total 2410:	841,577	8.59	841,577	8.59	841,577	8.59

2520 - Fiscal Services

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Fiscal Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
0		-		-		0112 - Classified Salaries	-		-		-	
126,134	2.60	130,672	2.22	143,077	2.78	0114 - Managerial - Classified	172,746	2.60	172,746	2.60	172,746	2.60
4,127		6,973		5,434		0142 - Incentive Pay/Admin	6,048		6,048		6,048	
1,992		4,526		5,000		0143 - Vacation Payout	5,770		5,770		5,770	
34,624		36,586		36,412		0210 - PERS	35,916		35,916		35,916	
7,816		8,259		9,211		0212 - Employee Contribution Pick-Up	11,074		11,074		11,074	
1,068		633		-		0217 - PERS Prior Year Adjustment	-		-		-	
10,108		10,843		11,744		0220 - Social Security Admin	14,119		14,119		14,119	
1,941		726		661		0231 - Worker's Compensation	793		793		793	
-		-		614		0235 - OR PFML TAX	739		739		739	
26,177		27,127		47,306		0240 - Contractual Employee Benefits	60,440		60,440		60,440	
-		-		10,000		0320 - Property Services	10,000		10,000		10,000	
-		-		300		0322 - Repairs and Maintenance Services	300		300		300	
19,399		18,141		21,000		0324 - Rentals	4,552		4,552		4,552	
3,792		150		2,500		0340 - Travel/Mileage/Workshops	2,500		2,500		2,500	
5,290		4,927		7,500		0351 - Telephone	11,500		11,500		11,500	
6,351		7,121		8,000		0353 - Postage	8,000		8,000		8,000	
6,180		650		1,000		0355 - Printing and Binding	1,000		1,000		1,000	
1,137		1,460		-		0359 - Other Communication Services	-		-		-	
100,160		105,619		56,000		0390 - Other General Professional and Technological Services	-		-		-	
2,860		2,388		4,500		0410 - Consumable Supplies and Materials	4,500		4,500		4,500	
72		335		1,000		0411 - Supplies/General	1,000		1,000		1,000	
3,153		200		6,000		0460 - Non-Consumable Supplies & Small Equip	6,000		6,000		6,000	
6,559		3,866		-		0470 - Software/Licensure/Usage Fees	-		-		-	
455		42		-		0630 - Unrecoverable Bad Debt Write-Off	-		-		-	
7,322		3,747		6,000		0640 - Dues and Fees	6,000		6,000		6,000	
376,716	2.60	374,992	2.22	383,259	2.78	Total 2520:	362,997	2.60	362,997	2.60	362,997	2.60

2542 - Care and Upkeep of Buildings Services

Activities concerned with keeping a physical plant clean and ready for daily use. Included are: Operating the heating, lighting, and ventilating systems; rental and lease of buildings.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Care and Upkeep of Buildings Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
185,827	4.57	208,805	7.00	229,351	6.38	0112 - Classified Salaries	241,789	6.38	241,789	6.38	241,789	6.38
70,663		32,501		49,189	1.00	0114 - Managerial - Classified	51,177	1.00	51,177	1.00	51,177	1.00
5,624		1,605		20,000		0122 - Substitutes - Classified	20,000		20,000		20,000	
4,165		7,930		3,913		0140 - Incentive Pay/Classified	4,253		4,253		4,253	
3,439		2,451		2,448		0142 - Incentive Pay/Admin	2,326		2,326		2,326	
1,592		2,144		4,000		0143 - Vacation Payout	4,700		4,700		4,700	
6,890		7,136		10,000		0146 - Additional Salary	10,000		10,000		10,000	
900		714		900		0167 - Cell Phone Stipend	900		900		900	
62,174		68,051		75,858		0210 - PERS	65,219		65,219		65,219	
14,016		14,535		19,187		0212 - Employee Contribution Pick-Up	20,110		20,110		20,110	
20,401		19,338		24,463		0220 - Social Security Admin	25,639		25,639		25,639	
12,077		7,976		11,228		0231 - Worker's Compensation	12,101		12,101		12,101	
-		-		1,280		0235 - OR PFML TAX	1,341		1,341		1,341	
64,508		53,239		88,146		0240 - Contractual Employee Benefits	90,666		90,666		90,666	
-		-		-		0310 - Instructional, Professional and Technical Services	1,500		1,500		1,500	
-		1,000		3,000		0318 - Prof Imp Costs for Non-Instruc	3,000		3,000		3,000	
47,676		132,040		60,000		0322 - Repairs and Maintenance Services	65,000		65,000		65,000	
10,257		12,424		700		0324 - Rentals	2,000		2,000		2,000	
87,056		78,077		109,000		0325 - Electricity Utilities	109,000		109,000		109,000	
29,835		30,003		49,500		0326 - Heating/Cooling Fuel Utilities	45,500		45,500		45,500	
34,446		39,360		46,000		0327 - Water and Sewage Utilities	46,000		46,000		46,000	
23,340		20,201		25,800		0328 - Garbage	25,800		25,800		25,800	
285		185		300		0340 - Travel/Mileage/Workshops	300		300		300	
-		-		1,000		0351 - Telephone	1,000		1,000		1,000	
7,500		-		-		0383 - Architect/Engineer Services	-		-		-	
24,447		42,345		15,000		0390 - Other General Professional and Technological Services	30,000		30,000		30,000	
45,156		49,421		50,000		0410 - Consumable Supplies and Materials	55,000		55,000		55,000	
1,406		1,816		3,000		0416 - Fuel	3,000		3,000		3,000	
9,013		25,076		10,000		0460 - Non-Consumable Supplies & Small Equip	10,000		10,000		10,000	
-		-		-		0470 - Software/Licensure/Usage Fees	10,000		10,000		10,000	
220,743		-		-		0520 - Capital Buildings Acquisition	-		-		-	
6,876		-		10,000		0541 - Capital/Initial and Additional Equipment Purchase	15,000		15,000		15,000	
42,260		-		-		0542 - Capital/Replacement Equipment Purchase	-		-		-	
1,443		179		200		0640 - Dues and Fees	200		200		200	
1,044,018	4.57	858,551	7.00	923,463	7.38	Total 2542:	972,521	7.38	972,521	7.38	972,521	7.38

2543 - Care and Upkeep of Grounds Services

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Care and Upkeep of Grounds Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
33,016		33,792		35,485	1.00	0112 - Classified Salaries	39,624	1.00	39,624	1.00	39,624	1.00
2,751		-		-		0122 - Substitutes - Classified	900		900		900	
1,051		1,672		614		0140 - Incentive Pay/Classified	667		667		667	
161		238		500		0143 - Vacation Payout	500		500		500	
-		300		900		0167 - Cell Phone Stipend	-		-		-	
9,055		9,506		8,895		0210 - PERS	8,113		8,113		8,113	
2,044		2,146		2,250		0212 - Employee Contribution Pick-Up	2,501		2,501		2,501	
2,829		2,754		2,869		0220 - Social Security Admin	3,190		3,190		3,190	
1,011		978		1,317		0231 - Worker's Compensation	1,464		1,464		1,464	
-		-		150		0235 - OR PFML TAX	167		167		167	
12,425		11,413		12,151		0240 - Contractual Employee Benefits	12,451		12,451		12,451	
15,720		26,103		31,500		0322 - Repairs and Maintenance Services	31,500		31,500		31,500	
65		167		1,000		0324 - Rentals	2,000		2,000		2,000	
-		(11,218)		-		0390 - Other General Professional and Technological Services	-		-		-	
4,817		5,836		16,000		0410 - Consumable Supplies and Materials	16,000		16,000		16,000	
1,979		918		1,500		0416 - Fuel	1,500		1,500		1,500	
-		451		-		0460 - Non-Consumable Supplies & Small Equip	2,000		2,000		2,000	
348,910		-		5,000		0530 - Capital Improvement Other Than Buildings	15,000		15,000		15,000	
-		-		2,000		0541 - Capital/Initial and Additional Equipment Purchase	2,000		2,000		2,000	
435,832		85,054		122,131	1.00	Total 2543:	139,577	1.00	139,577	1.00	139,577	1.00

2550 - Student Transportation Services

Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Student Transportation Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
162,866	5.84	161,937	5.62	153,947	6.13	0112 - Classified Salaries	163,196	6.11	163,196	6.11	163,196	6.11
51,891	1.00	53,610	1.00	57,060	1.00	0114 - Managerial - Classified	59,205	1.00	59,205	1.00	59,205	1.00
4,290		1,066		15,000		0122 - Substitutes - Classified	15,000		15,000		15,000	
2,490		5,686		-		0132 - Add'l Salary Extra Duty Classified	-		-		-	
4,805		7,199		3,760		0140 - Incentive Pay/Classified	4,076		4,076		4,076	
3,127		2,939		2,448		0142 - Incentive Pay/Admin	2,326		2,326		2,326	
1,642		3,380		3,500		0143 - Vacation Payout	3,500		3,500		3,500	
-		4,586		-		0145 - Additional Salary	-		-		-	
900		900		900		0167 - Cell Phone Stipend	900		900		900	
62,203		63,680		56,978		0210 - PERS	48,300		48,300		48,300	
13,585		14,000		14,196		0212 - Employee Contribution Pick-Up	14,893		14,893		14,893	
16,949		17,893		18,101		0220 - Social Security Admin	18,988		18,988		18,988	
8,331		7,303		9,678		0231 - Worker's Compensation	10,151		10,151		10,151	
-		-		945		0235 - OR PFML TAX	992		992		992	
56,880		59,891		75,631		0240 - Contractual Employee Benefits	76,222		76,222		76,222	
40,998		51,591		53,300		0322 - Repairs and Maintenance Services	53,300		53,300		53,300	
4,197		4,224		4,000		0324 - Rentals	493		493		493	
3,452		2,271		3,000		0325 - Electricity Utilities	3,000		3,000		3,000	
5,408		4,707		5,000		0327 - Water and Sewage Utilities	5,000		5,000		5,000	
516		529		1,000		0328 - Garbage	1,000		1,000		1,000	
874		1,475		9,287		0330 - Student Transportation Services	8,587		8,587		8,587	
-		-		-		0331 - Reimbursable Student Trans	700		700		700	
847		-		1,000		0340 - Travel/Mileage/Workshops	1,000		1,000		1,000	
3,478		3,318		4,000		0351 - Telephone	4,000		4,000		4,000	
-		-		-		0355 - Printing and Binding	500		500		500	
-		-		3,000		0359 - Other Communication Services	-		-		-	
1,195		823		2,300		0389 - Other Non-Inst Prof Tech	2,300		2,300		2,300	
6,307		1,873		5,000		0390 - Other General Professional and Technological Services	5,000		5,000		5,000	
13,700		18,580		15,000		0410 - Consumable Supplies and Materials	15,000		15,000		15,000	
33,208		32,634		55,000		0416 - Fuel	57,050		57,050		57,050	
2,935		507		2,000		0460 - Non-Consumable Supplies & Small Equip	2,000		2,000		2,000	
695		595		-		0470 - Software/Licensure/Usage Fees	-		-		-	
1,576		-		-		0480 - Computer Hardware	-		-		-	
-		-		5,000		0520 - Capital Buildings Acquisition	5,000		5,000		5,000	
-		-		8,000		0541 - Capital/Initial and Additional Equipment Purchase	8,000		8,000		8,000	
1,278		1,521		1,500		0640 - Dues and Fees	1,500		1,500		1,500	
17,664		18,941		20,000		0650 - Insurance and Judgments	20,000		20,000		20,000	
528,285	6.84	547,659	6.62	609,531	7.13	Total 2550:	611,179	7.11	611,179	7.11	611,179	7.11

2640 - Staff Services

2640 - Staff Service: Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Staff Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	-	-	0163 - Recruit/Retention/Lngvty: Class	5,000		5,000		5,000	
-	-	-	-	-	-	0210 - PERS	1,129		1,129		1,129	
-	-	-	-	-	-	0212 - Employee Contribution Pick-Up	300		300		300	
-	-	-	-	-	-	0220 - Social Security Admin	383		383		383	
-	-	-	-	-	-	0231 - Worker's Compensation	22		22		22	
-	-	-	-	-	-	0235 - OR PFML TAX	20		20		20	
Total 2640:							6,854		6,854		6,854	

2660 - Technology Services

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Technology Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
34,491		35,334		38,522	1.00	0112 - Classified Salaries	41,080	1.00	41,080	1.00	41,080	1.00
60,250		65,230		69,298	0.80	0114 - Managerial - Classified	70,684	0.80	70,684	0.80	70,684	0.80
1,158		1,768		614		0140 - Incentive Pay/Classified	667		667		667	
2,751		2,529		1,958		0142 - Incentive Pay/Admin	1,861		1,861		1,861	
2,722		2,106		2,500		0143 - Vacation Payout	2,980		2,980		2,980	
26,221		27,872		26,778		0210 - PERS	22,821		22,821		22,821	
5,919		6,292		6,773		0212 - Employee Contribution Pick-Up	7,037		7,037		7,037	
7,687		8,158		8,636		0220 - Social Security Admin	8,971		8,971		8,971	
377		391		485		0231 - Worker's Compensation	505		505		505	
-		-		452		0235 - OR PFML TAX	469		469		469	
13,867		14,428		24,343		0240 - Contractual Employee Benefits	25,219		25,219		25,219	
705		495		2,500		0322 - Repairs and Maintenance Services	2,500		2,500		2,500	
-		-		750		0340 - Travel/Mileage/Workshops	750		750		750	
38,703		47,009		50,000		0359 - Other Communication Services	42,000		42,000		42,000	
1,509		1,749		10,000		0410 - Consumable Supplies and Materials	10,000		10,000		10,000	
7,279		2,815		17,000		0460 - Non-Consumable Supplies & Small Equip	17,000		17,000		17,000	
16,266		15,163		14,000		0470 - Software/Licensure/Usage Fees	10,600		10,600		10,600	
50,323		4,278		46,000		0480 - Computer Hardware	46,000		46,000		46,000	
5,216		-		13,000		0550 - Capital/Depreciable Technology	13,000		13,000		13,000	
150		150		-		0640 - Dues and Fees	150		150		150	
Total 2660:							324,294	1.80	324,294	1.80	324,294	1.80

2680 - Interpretation & Translation Services

Use for language and interpretation services not related to the acquisition of the English language.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Interpretation & Translation Services	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
69		-		750		0319 - Other Instructional, Professional and Technical Services	750		750		750	

4150 - Building Acquisition, Construction, and Improvement

Activities concerned with building acquisition through purchase or construction and building improvements. Initial installation or extension of service systems, other built-in equipment and building additions are included.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Building Acquisition, Construction, and Improvement	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		50,000		0383 - Architect/Engineer Services	29,424		29,424		29,424	
90,093		432,576		360,000		0520 - Capital Buildings Acquisition	802,739		802,739		802,739	
2,717		15,220		150,000		0530 - Capital Improvement Other Than Buildings	25,000		25,000		25,000	
-		2,299		-		0640 - Dues and Fees	-		-		-	
92,809		450,096		560,000		Total 4150:	857,163		857,163		857,163	

5110 - Long-Term Debt Service

Expenditures for debt retirement exceeding 12 months.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Long-Term Debt Service	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		1,000		0640 - Dues and Fees	1,000		1,000		1,000	

5200 - Transfers of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them. (These are not counted in local district totals of expenditures.)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Transfers of Funds	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
0		400,000		-		0710 - Fund Modifications	-		-		-	
50,000		50,000		50,000		0711 - Early Retirement	25,000		25,000		25,000	
26,000		30,000		-		0712 - PERS	-		-		-	
85,000		88,017		79,041		0713 - Capital Transportation	88,062		88,062		88,062	
50,000		2,214		70,000		0714 - Food Service	75,000		75,000		75,000	
-		-		400,000		0791 - Revenue Stabilization Fund	400,000		400,000		400,000	
211,000		570,231		599,041		Total 5200:	588,062		588,062		588,062	

6110 - Operating Contingency

Budgeted amount to be transferred by school board resolution to the proper expenditure code.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Operating Contingency	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		612,000		0810 - Planned Reserve	612,000		612,000		612,000	

7000 - Unappropriated Ending Fund Balance

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

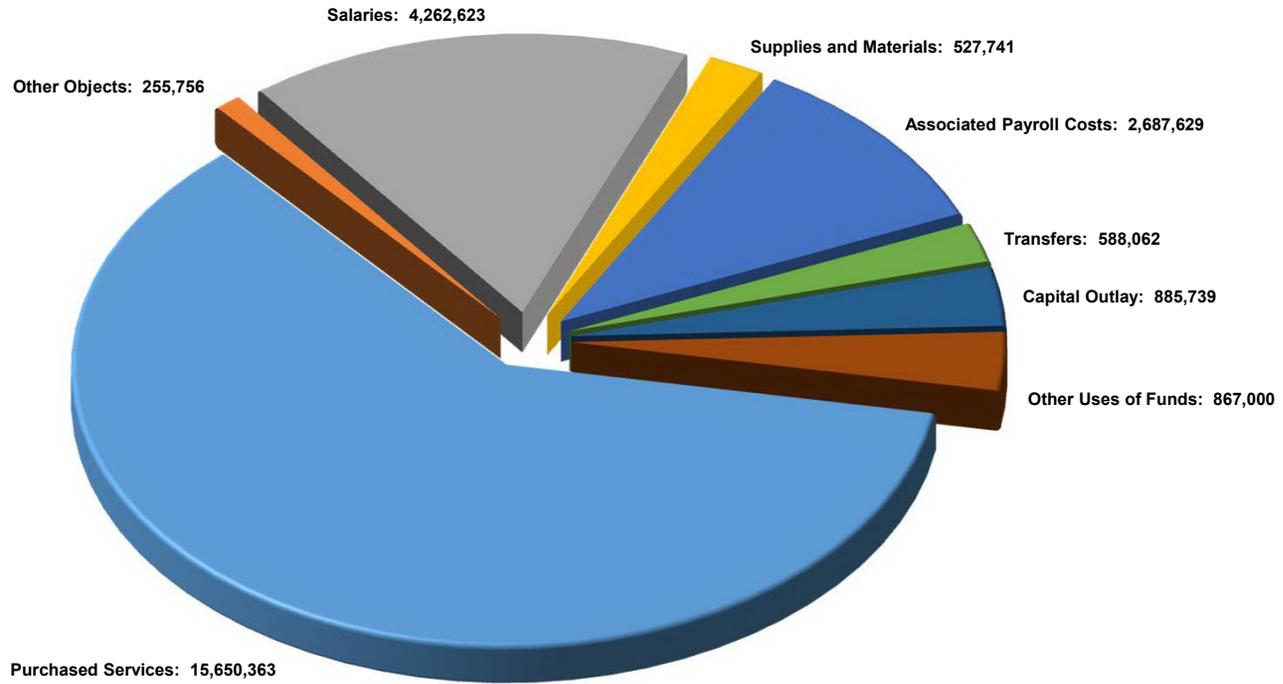
2019/20 Actual		2020/21 Actual		2021/22 Adopted		Unappropriated Ending Fund Balance	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		255,000		0820 - Reserved for Next Year	255,000		255,000		255,000	
10,596,803	75.79	26,601,445	64.16	33,610,972	78.73	Grand Total	25,724,913	77.15	25,724,913	77.15	25,724,913	77.15

General Fund Expense Summary
Total: \$25,724,913

2019/20 Actual		2020/21 Actual		2021/22 Adopted		General Fund Expense Summary	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
1,286,572	17.36	1,190,200	14.86	1,389,010	15.21	1111 - Primary Programs	1,333,167	13.30	1,333,167	13.30	1,333,167	13.30
642,703	7.14	581,157	5.84	748,007	7.20	1121 - Middle/Junior High Programs	734,995	7.09	734,995	7.09	734,995	7.09
34,230		18,940		85,881		1122 - Middle/Junior High School Extra-Curricular	89,338		89,338		89,338	
1,093,172	12.20	1,070,579	11.88	1,217,556	11.46	1131 - High School Programs	1,263,874	11.88	1,263,874	11.88	1,263,874	11.88
124,099	0.20	119,255	0.20	240,902	0.20	1132 - High School Extra-Curricular	258,981	0.70	258,981	0.70	258,981	0.70
527		150		1,750		1210 - Programs for The Talented and Gifted	1,750		1,750		1,750	
9,099		-		3,455		1220 - Restrictive Programs for Students w/Disabilities	3,349		3,349		3,349	
591,961	9.61	468,962	1.66	621,384	10.68	1250 - Less Restrictive Programs for Students w/Disabilities	621,830	10.19	621,830	10.19	621,830	10.19
92,158	1.00	73,530	1.00	87,014	1.00	1271 - Remediation	89,644	1.00	89,644	1.00	89,644	1.00
56,118		8,924		12,566		1280 - Alternative Education	9,583		9,583		9,583	
2,025,052		18,274,932		22,843,002		1288 - Charter Schools	14,713,408		14,713,408		14,713,408	
332		170		5,000		1292 - Teen Parent Programs	-		-		-	
19,901		39,803		20,301		2112 - Attendance Services	-		-		-	
-		-		18,159		2113 - Social Work Services	-		-		-	
104,655	2.00	82,167	1.00	91,560	1.00	2120 - Guidance Services	88,880	1.00	88,880	1.00	88,880	1.00
28,285		16,058		50,000		2130 - Health Services	-		-		-	
91,173		94,820		97,665		2150 - Speech Pathology/Audiology Services	-		-		-	
16,146		12,586		44,090		2190 - Service Direction, Student Support Services	44,102		44,102		44,102	
40,346		25,407		53,500		2210 - Improvement of Instruction Services	54,500		54,500		54,500	
1,192		1,863		-		2220 - Educational Media Services (History)	-		-		-	
83,709	1.73	74,559	1.59	69,737	1.38	2222 - Library/Media Center	89,849	1.82	89,849	1.82	89,849	1.82
4,061		4,120		4,183		2230 - Assessment and Testing	4,127		4,127		4,127	
1,550		125		4,100		2240 - Instructional Staff Development	4,100		4,100		4,100	
192,105	0.20	233,218	0.20	322,825	0.20	2310 - Board of Education Services	387,211	0.20	387,211	0.20	387,211	0.20
341,996	1.70	209,402	1.00	212,671	1.00	2320 - Executive Administration Services	229,567	1.00	229,567	1.00	229,567	1.00
-		119,232	0.50	130,728	0.50	2329 - Other Executive Administration Services	129,684	0.50	129,684	0.50	129,684	0.50
751,338	8.65	758,936	8.59	836,142	8.84	2410 - Office of The Principal Services	841,577	8.59	841,577	8.59	841,577	8.59
376,716	2.60	374,992	2.22	383,259	2.78	2520 - Fiscal Services	362,997	2.60	362,997	2.60	362,997	2.60
1,044,018	4.57	858,551	7.00	923,463	7.38	2542 - Care and Upkeep of Buildings Services	972,521	7.38	972,521	7.38	972,521	7.38
435,832		85,054		122,131	1.00	2543 - Care and Upkeep of Grounds Services	139,577	1.00	139,577	1.00	139,577	1.00
528,285	6.84	547,659	6.62	609,531	7.13	2550 - Student Transportation Services	611,179	7.11	611,179	7.11	611,179	7.11
-		-		-		2640 - Staff Services	6,854		6,854		6,854	
275,592		235,768		333,609	1.80	2660 - Technology Services	324,294	1.80	324,294	1.80	324,294	1.80
69		-		750		2680 - Interpretation & Translation Services	750		750		750	
92,809		450,096		560,000		4150 - Building Acquisition, Construction, and Improvement	857,163		857,163		857,163	
-		-		1,000		5110 - Long-Term Debt Service	1,000		1,000		1,000	
211,000		570,231		599,041		5200 - Transfers of Funds	588,062		588,062		588,062	
-		-		612,000		6110 - Operating Contingency	612,000		612,000		612,000	
-		-		255,000		7000 - Unappropriated Ending Fund Balance	255,000		255,000		255,000	
10,596,803	75.79	26,601,445	64.16	33,610,972	78.73	Total:	25,724,913	77.15	25,724,913	77.15	25,724,913	77.15

General Fund Expense by Object

Total: \$25,724,913



2019/20 Actual		2020/21 Actual		2021/22 Adopted		General Fund Expense by Object	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
3,857,745	75.79	3,691,087	64.16	4,090,317	78.73	0100 - Salaries	4,262,623	77.15	4,262,623	77.15	4,262,623	77.15
2,453,222		2,344,824		2,774,159		0200 - Associated Payroll Costs	2,687,629		2,687,629		2,687,629	
2,895,950		19,157,940		24,002,240		0300 - Purchased Services	15,650,363		15,650,363		15,650,363	
308,176		215,984		518,230		0400 - Supplies and Materials	527,741		527,741		527,741	
722,722		447,796		553,000		0500 - Capital Outlay	885,739		885,739		885,739	
147,987		173,583		206,985		0600 - Other Objects	255,756		255,756		255,756	
211,000		570,231		599,041		0700 - Transfers	588,062		588,062		588,062	
-		-		867,000		0800 - Other Uses of Funds	867,000		867,000		867,000	
10,596,803	75.79	26,601,445	64.16	33,610,972	78.73	Total:	25,724,913	77.15	25,724,913	77.15	25,724,913	77.15

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Special Revenue Funds

Special Revenue funds account for the proceeds of specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

Special Revenue Funds

Total: \$6,531,610

200 - Special Revenue Funds (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Special Revenue Funds (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
0		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
0		-		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>5200 - Transfers of Funds</u>							
0		-		-		0710 - Fund Modifications		-		-		-	
0		-		-		<i>Total Expenditures:</i>		-		-		-	

201 - Grant Appropriation Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Grant Appropriation Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-	-	-	-	5,000		1990 - Miscellaneous		5,000		5,000		5,000	
-	-	-	-	100,000		3299 - Other Restricted Grants-In-Aid		100,000		100,000		100,000	
-	-	-	-	45,000		4500 - Restricted Rev From The Federal Gov		45,000		45,000		45,000	
-	-	-	-	150,000				150,000		150,000		150,000	
-	-	-	-	150,000				150,000		150,000		150,000	
						<i>Total 0000:</i>		150,000		150,000		150,000	
						<i>Total Resources:</i>		150,000		150,000		150,000	
						Expenditures							
						<u>1131 - High School Programs</u>							
-	-	-	-	50,000		0410 - Consumable Supplies and Materials		50,000		50,000		50,000	
						<u>2520 - Fiscal Services</u>							
-	-	-	-	50,000		0410 - Consumable Supplies and Materials		50,000		50,000		50,000	
						<u>4150 - Building Acquisition, Construction, and Improvement</u>							
-	-	-	-	50,000		0520 - Capital Buildings Acquisition		50,000		50,000		50,000	
-	-	-	-	150,000				150,000		150,000		150,000	
						<i>Total Expenditures:</i>		150,000		150,000		150,000	

202 - Early Retirement Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Early Retirement Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
50,000		50,000		50,000		5200 - Interfund Transfers		25,000		25,000		25,000	
249,049		278,564		309,388		5400 - Resources - Beginning Fund Balance		338,903		338,903		338,903	
299,049		328,564		359,388				363,903		363,903		363,903	
								<i>Total 0000:</i>		<i>363,903</i>		<i>363,903</i>	
299,049		328,564		359,388				<i>Total Resources:</i>		<i>363,903</i>		<i>363,903</i>	
						Expenditures							
						<u>2700 - Supplemental Retirement Program</u>							
20,485		19,176		20,485		0240 - Contractual Employee Benefits		19,659		19,659		19,659	
						<u>6110 - Operating Contingency</u>							
-		-		-		0810 - Planned Reserve		344,244		344,244		344,244	
-		-		75,000		0811 - Current Reserve		-		-		-	
-		-		227,473		0812 - Future Reserve		-		-		-	
-		-		36,430		0813 - Unplanned Reserve		-		-		-	
-		-		338,903				<i>Total 6110:</i>		<i>344,244</i>		<i>344,244</i>	
20,485		19,176		359,388				<i>Total Expenditures:</i>		<i>363,903</i>		<i>363,903</i>	

210 - PERS Liability Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		PERS Liability Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
26,000		30,000		-		5200 - Interfund Transfers		-		-		-	
1,550,000		1,576,000		1,264		5400 - Resources - Beginning Fund Balance		1,264		1,264		1,264	
1,576,000		1,606,000		1,264		<i>Total 0000:</i>		1,264		1,264		1,264	
1,576,000		1,606,000		1,264		<i>Total Resources:</i>		1,264		1,264		1,264	
						Expenditures							
						<u>5400 - PERS UAL Payments</u>							
-		1,604,736		-		0680 - PERS UAL Payments		-		-		-	
						<u>6110 - Operating Contingency</u>							
-		-		1,264		0810 - Planned Reserve		1,264		1,264		1,264	
-		1,604,736		1,264		<i>Total Expenditures:</i>		1,264		1,264		1,264	

211 - CTE Pathway

2019/20 Actual		2020/21 Actual		2021/22 Adopted		CTE Pathway		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		15,000		15,000		15,000	
10,873		13,157		15,000									
10,873		13,157		15,000				15,000		15,000		15,000	
						Expenditures							
						<u>1131 - High School Programs</u>							
						0410 - Consumable Supplies and Materials		500		500		500	
-		766		500		0460 - Non-Consumable Supplies & Small Equip		14,500		14,500		14,500	
2,247		9,733		14,500		0540 - Capital/Depreciable Equipment		-		-		-	
-		2,658		-		0541 - Capital/Initial and Additional Equipment Purchase		-		-		-	
8,626		-		-									
10,873		13,157		15,000		Total 1131:		15,000		15,000		15,000	
10,873		13,157		15,000		Total Expenditures:		15,000		15,000		15,000	

215 - Special Ed Admin Grant/YTP

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Special Ed Admin Grant/YTP		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
16,698		31,967		-		2200 - Restricted Revenue		-		-		-	
-		-		31,698		4529 - Restricted Rev Direct From The Federal Gov/YTP		25,750		25,750		25,750	
0		0		-		5400 - Resources - Beginning Fund Balance		2,467		2,467		2,467	
16,698		31,967		31,698		<i>Total 0000:</i>		28,217		28,217		28,217	
16,698		31,967		31,698		<i>Total Resources:</i>		28,217		28,217		28,217	
						Expenditures							
						<u>2122 - Counseling Services</u>							
9,967	0.38	10,663	0.47	11,138	0.47	0112 - Classified Salaries		11,978	0.47	11,978	0.47	11,978	0.47
-		-		3,266		0132 - Add'l Salary Extra Duty Classified		1,800		1,800		1,800	
293		434		288		0140 - Incentive Pay/Classified		313		313		313	
2,727		2,950		3,485		0210 - PERS		2,798		2,798		2,798	
616		666		882		0212 - Employee Contribution Pick-Up		845		845		845	
763		822		1,124		0220 - Social Security Admin		1,078		1,078		1,078	
43		45		63		0231 - Worker's Compensation		61		61		61	
-		-		59		0235 - OR PFML TAX		56		56		56	
1,607		1,686		4,435		0240 - Contractual Employee Benefits		4,545		4,545		4,545	
561		332		3,623		0340 - Travel/Mileage/Workshops		3,623		3,623		3,623	
120		120		120		0351 - Telephone		120		120		120	
-		13,637		1,000		0410 - Consumable Supplies and Materials		1,000		1,000		1,000	
-		612		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
-		-		2,215		0690 - Grant Indirect Charges		-		-		-	
16,698	0.38	31,967	0.47	31,698	0.47	<i>Total 2122:</i>		28,217	0.47	28,217	0.47	28,217	0.47
16,698	0.38	31,967	0.47	31,698	0.47	<i>Total Expenditures:</i>		28,217	0.47	28,217	0.47	28,217	0.47

219 - Educator Retention/Recruitment

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Educator Retention/Recruitment		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		3299 - Other Restricted Grants-In-Aid		249,951		249,951		249,951	
-		-		-			<i>Total Resources:</i>	249,951		249,951		249,951	
						Expenditures							
						<u>1288 - Charter Schools</u>							
-		-		-		0360 - Charter School Payments		145,276		145,276		145,276	
						<u>2640 - Staff Services</u>							
-		-		-		0163 - Recruit/Retention/Lngvty: Class		20,648		20,648		20,648	
-		-		-		0164 - Recruit/Retention/Lngvty-Cert		34,821		34,821		34,821	
-		-		-		0165 - Recruit/Retention/Lngvty-Admin		20,648		20,648		20,648	
-		-		-		0210 - PERS		17,180		17,180		17,180	
-		-		-		0212 - Employee Contribution Pick-Up		4,567		4,567		4,567	
-		-		-		0220 - Social Security Admin		5,823		5,823		5,823	
-		-		-		0231 - Worker's Compensation		327		327		327	
-		-		-		0235 - OR PFML TAX		387		387		387	
-		-		-		0410 - Consumable Supplies and Materials		274		274		274	
-		-		-			<i>Total 2640:</i>	104,675		104,675		104,675	
-		-		-			<i>Total Expenditures:</i>	249,951		249,951		249,951	

221 - CCC-Regional Promise (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		CCC-Regional Promise		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		2,400		3299 - Other Restricted Grants-In-Aid		-		-		-	
379		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
379		-		2,400		<i>Total 0000:</i>		-		-		-	
379		-		2,400		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>2120 - Guidance Services</u>							
-		-		2,400		0410 - Consumable Supplies and Materials		-		-		-	
379		-		-		0470 - Software/Licensure/Usage Fees		-		-		-	
379		-		2,400		<i>Total 2120:</i>		-		-		-	
379		-		2,400		<i>Total Expenditures:</i>		-		-		-	

223 - AVID

2019/20 Actual		2020/21 Actual		2021/22 Adopted		AVID		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		7,500		7,500		3299 - Other Restricted Grants-In-Aid		7,500		7,500		7,500	
8,250		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
8,250		7,500		7,500				7,500		7,500		7,500	
8,250		7,500		7,500				7,500		7,500		7,500	
						<i>Total 0000:</i>		7,500		7,500		7,500	
						<i>Total Resources:</i>		7,500		7,500		7,500	
						Expenditures							
						<u>1131 - High School Programs</u>							
-		271		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
8,250		2,550		7,500		0340 - Travel/Mileage/Workshops		7,500		7,500		7,500	
-		580		-		0440 - Periodicals		-		-		-	
-		4,099		-		0640 - Dues and Fees		-		-		-	
8,250		7,229		7,500				7,500		7,500		7,500	
8,250		7,500		7,500		<i>Total 2240:</i>		7,500		7,500		7,500	
						<i>Total Expenditures:</i>		7,500		7,500		7,500	

225 - Local Grants - Under \$5000 (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Local Grants - Under \$5000 (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
350		5,244		-		1920 - Contributions/Donations From Private Sources		-		-		-	
400		-		-		1990 - Miscellaneous		-		-		-	
750		5,244		-		<i>Total 0000:</i>		-		-		-	
750		5,244		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
376		-		-		0121 - Substitutes - Licensed		-		-		-	
23		-		-		0220 - Social Security Admin		-		-		-	
2		-		-		0231 - Worker's Compensation		-		-		-	
350		2,218		-		0410 - Consumable Supplies and Materials		-		-		-	
750		2,218		-		<i>Total 1131:</i>		-		-		-	
						<u>3100 - Food Services</u>							
-		3,000		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
750		5,218		-		<i>Total Expenditures:</i>		-		-		-	

226 - Pipeline/Ford Family Grant (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Pipeline/Ford Family Grant (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
1,520		-		-		1920 - Contributions/Donations From Private Sources		-		-		-	
1,520		-		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
376		-		-		0121 - Substitutes - Licensed		-		-		-	
219		-		-		0133 - Add'l Salary Extra Duty Certified		-		-		-	
180		-		-		0210 - PERS		-		-		-	
13		-		-		0212 - Employee Contribution Pick-Up		-		-		-	
45		-		-		0220 - Social Security Admin		-		-		-	
2		-		-		0231 - Worker's Compensation		-		-		-	
835		-		-		<i>Total 1131:</i>		-		-		-	
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
188		-		-		0121 - Substitutes - Licensed		-		-		-	
60		-		-		0210 - PERS		-		-		-	
14		-		-		0220 - Social Security Admin		-		-		-	
1		-		-		0231 - Worker's Compensation		-		-		-	
263		-		-		<i>Total 1250:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
300		-		-		0133 - Add'l Salary Extra Duty Certified		-		-		-	
80		-		-		0210 - PERS		-		-		-	
18		-		-		0212 - Employee Contribution Pick-Up		-		-		-	
23		-		-		0220 - Social Security Admin		-		-		-	
1		-		-		0231 - Worker's Compensation		-		-		-	
422		-		-		<i>Total 2240:</i>		-		-		-	
1,520		-		-		<i>Total Expenditures:</i>		-		-		-	

227 - CTSO (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		CTSO (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						1920 - Contributions/Donations From Private Sources		-		-			-
1,800		-		-									
1,800		-		-				-		-			-
						Expenditures							
						<u>1131 - High School Programs</u>							
						0340 - Travel/Mileage/Workshops		-		-			-
800		-		-		0410 - Consumable Supplies and Materials		-		-			-
1,000		-		-				-		-			-
1,800		-		-				-		-			-
								-		-			-
1,800		-		-				-		-			-

229 - Menstrual Dignity

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Menstrual Dignity		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		3299 - Other Restricted Grants-In-Aid		3,000		3,000		3,000	
-		-		-		<i>Total Resources:</i>		3,000		3,000		3,000	
						Expenditures							
						<u>2542 - Care and Upkeep of Buildings Services</u>							
-		-		-		0410 - Consumable Supplies and Materials		3,000		3,000		3,000	
-		-		-		<i>Total Expenditures:</i>		3,000		3,000		3,000	

230 - Other State Grants (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Other State Grants (History)	2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
						Resources						
						<u>0000 - Undesignated</u>						
0		-		-		5200 - Interfund Transfers	-		-		-	
(0)		-		-		5400 - Resources - Beginning Fund Balance	-		-		-	
-		-		-		<i>Total 0000:</i>	-		-		-	
-		-		-		<i>Total Resources:</i>	-		-		-	

231 - Early Learning Hub Grant

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Early Learning Hub Grant		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
1,147		8,560		28,000		3299 - Other Restricted Grants-In-Aid		28,000		28,000		28,000	
(0)		(0)		-		5400 - Resources - Beginning Fund Balance		-		-		-	
1,147		8,560		28,000		<i>Total 0000:</i>		28,000		28,000		28,000	
1,147		8,560		28,000		<i>Total Resources:</i>		28,000		28,000		28,000	
						Expenditures							
						<u>1140 - Pre-Kindergarten Programs</u>							
-		8,000	0.22	-		0111 - Licensed Salaries		-		-		-	
-		-		-		0112 - Classified Salaries		1,500		1,500		1,500	
97		-		10,000		0133 - Add'l Salary Extra Duty Certified		5,000		5,000		5,000	
26		2,126		2,372		0210 - PERS		1,467		1,467		1,467	
6		480		600		0212 - Employee Contribution Pick-Up		390		390		390	
7		577		765		0220 - Social Security Admin		497		497		497	
0		30		43		0231 - Worker's Compensation		28		28		28	
-		-		40		0235 - OR PFML TAX		26		26		26	
-		2,421		-		0240 - Contractual Employee Benefits		-		-		-	
-		152		-		0340 - Travel/Mileage/Workshops		-		-		-	
-		1,869		-		0355 - Printing and Binding		-		-		-	
-		10,616		14,180		0410 - Consumable Supplies and Materials		17,721		17,721		17,721	
-		2,571		-		0420 - Textbooks		-		-		-	
137		28,842	0.22	28,000		<i>Total 1140:</i>		26,629		26,629		26,629	
						<u>2240 - Instructional Staff Development</u>							
220		-		-		0310 - Instructional, Professional and Technical Services		-		-		-	
790		-		-		0340 - Travel/Mileage/Workshops		-		-		-	
1,010		-		-		<i>Total 2240:</i>		-		-		-	
						<u>2520 - Fiscal Services</u>							
-		1,874		-		0690 - Grant Indirect Charges		-		-		-	
						<u>2550 - Student Transportation Services</u>							
-		-		-		0132 - Add'l Salary Extra Duty Classified		1,000		1,000		1,000	
-		-		-		0210 - PERS		226		226		226	
-		-		-		0212 - Employee Contribution Pick-Up		60		60		60	
-		-		-		0220 - Social Security Admin		77		77		77	
-		-		-		0231 - Worker's Compensation		4		4		4	
-		-		-		0235 - OR PFML TAX		4		4		4	
1,147		30,716	0.22	28,000		<i>Total 2550:</i>		1,371		1,371		1,371	
						<i>Total Expenditures:</i>		28,000		28,000		28,000	

232 - Extended Assessment (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Extended Assessment (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
224	-	-	-	-	-	4500 - Restricted Rev From The Federal Gov		-	-	-	-	-	-
224	-	-	-	-	-	<i>Total Resources:</i>		-	-	-	-	-	-
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
224	-	-	-	-	-	0121 - Substitutes - Licensed		-	-	-	-	-	-
224	-	-	-	-	-	<i>Total Expenditures:</i>		-	-	-	-	-	-

234 - ESSER Grants

2019/20 Actual		2020/21 Actual		2021/22 Adopted		ESSER Grants		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		126,258		1,499,393		4500 - Restricted Rev From The Federal Gov		600,000		600,000		600,000	
-		126,258		1,499,393		<i>Total Resources:</i>		600,000		600,000		600,000	
						Expenditures							
						<u>1111 - Primary Programs</u>							
-		15,805		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
						<u>1131 - High School Programs</u>							
-		-		-		0111 - Licensed Salaries		9,105	0.22	9,105	0.22	9,105	0.22
-		-		-		0133 - Add'l Salary Extra Duty Certified		8,304		8,304		8,304	
-		-		-		0141 - Incentive Pay/Certified		291		291		291	
-		-		-		0210 - PERS		3,444		3,444		3,444	
-		-		-		0212 - Employee Contribution Pick-Up		1,062		1,062		1,062	
-		-		-		0220 - Social Security Admin		1,354		1,354		1,354	
-		-		-		0231 - Worker's Compensation		76		76		76	
-		-		-		0235 - OR PFML TAX		71		71		71	
-		-		-		0240 - Contractual Employee Benefits		2,200		2,200		2,200	
-		3,331		-		0410 - Consumable Supplies and Materials		-		-		-	
-		3,331		-		<i>Total 1131:</i>		25,907	0.22	25,907	0.22	25,907	0.22
						<u>1132 - High School Extra-Curricular</u>							
-		325		-		0324 - Rentals		-		-		-	
-		1,500		-		0470 - Software/Licensure/Usage Fees		-		-		-	
-		1,825		-		<i>Total 1132:</i>		-		-		-	
						<u>1271 - Remediation</u>							
-		-		282,216		0311 - Instruction Services		-		-		-	
						<u>1288 - Charter Schools</u>							
-		2,040		90,932		0360 - Charter School Payments		194,995		194,995		194,995	
						<u>2520 - Fiscal Services</u>							
-		-		-		0359 - Other Communication Services		1,425		1,425		1,425	
-		2,760		-		0470 - Software/Licensure/Usage Fees		-		-		-	
-		-		-		0690 - Grant Indirect Charges		50,000		50,000		50,000	
-		2,760		-		<i>Total 2520:</i>		51,425		51,425		51,425	
						<u>2542 - Care and Upkeep of Buildings Services</u>							
-		1,767		-		0324 - Rentals		-		-		-	
-		160		281,169		0410 - Consumable Supplies and Materials		77,673		77,673		77,673	
-		2,213		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
-		4,140		281,169		<i>Total 2542:</i>		77,673		77,673		77,673	
						<u>2660 - Technology Services</u>							
-		8,186		-		0359 - Other Communication Services		-		-		-	
-		7,214		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
-		2,876		-		0470 - Software/Licensure/Usage Fees		-		-		-	
-		83,316		422,538		0480 - Computer Hardware		-		-		-	
-		101,592		422,538		<i>Total 2660:</i>		-		-		-	
						<u>4150 - Building Acquisition, Construction, and Improvement</u>							
-		-		422,538		0520 - Capital Buildings Acquisition		250,000		250,000		250,000	
-		131,492		1,499,393		<i>Total Expenditures:</i>		600,000	0.22	600,000	0.22	600,000	0.22

235 - McKinney Vento

2019/20 Actual		2020/21 Actual		2021/22 Adopted		McKinney Vento		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		4500 - Restricted Rev From The Federal Gov		70,000		70,000		70,000	
-		-		-		<i>Total Resources:</i>		70,000		70,000		70,000	
						Expenditures							
						<u>3300 - Community Services</u>							
-		-		-		0322 - Repairs and Maintenance Services		1,200		1,200		1,200	
-		-		-		0324 - Rentals		1,400		1,400		1,400	
-		-		-		0340 - Travel/Mileage/Workshops		4,000		4,000		4,000	
-		-		-		0355 - Printing and Binding		500		500		500	
-		-		-		0390 - Other General Professional and Technological Services		39,000		39,000		39,000	
-		-		-		0410 - Consumable Supplies and Materials		3,500		3,500		3,500	
-		-		-		0411 - Supplies/General		500		500		500	
-		-		-		0412 - Student Planners		50		50		50	
-		-		-		0416 - Fuel		5,000		5,000		5,000	
-		-		-		0420 - Textbooks		1,500		1,500		1,500	
-		-		-		0421 - Workbooks		1,500		1,500		1,500	
-		-		-		0440 - Periodicals		500		500		500	
-		-		-		0460 - Non-Consumable Supplies & Small Equip		3,000		3,000		3,000	
-		-		-		0470 - Software/Licensure/Usage Fees		1,000		1,000		1,000	
-		-		-		0480 - Computer Hardware		3,000		3,000		3,000	
-		-		-		0550 - Capital/Depreciable Technology		1,500		1,500		1,500	
-		-		-		0640 - Dues and Fees		2,850		2,850		2,850	
-		-		-		<i>Total 3300:</i>		70,000		70,000		70,000	
-		-		-		<i>Total Expenditures:</i>		70,000		70,000		70,000	

240 - Other Federal Grants (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Other Federal Grants (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
0		-		-		5200 - Interfund Transfers		-		-		-	
(0)		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
-		-		-		<i>Total 0000:</i>		-		-		-	
-		-		-		<i>Total Resources:</i>		-		-		-	

242 - IDEA Enhancement

2019/20 Actual		2020/21 Actual		2021/22 Adopted		IDEA Enhancement	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
						Resources				
						<u>0000 - Undesignated</u>				
-		-		1,591		4500 - Restricted Rev From The Federal Gov	1,591	1,591		1,591
-		-		1,591		<i>Total Resources:</i>	1,591	1,591		1,591
						Expenditures				
						<u>2210 - Improvement of Instruction Services</u>				
-		-		1,591		0390 - Other General Professional and Technological Services	1,591	1,591		1,591
-		-		1,591		<i>Total Expenditures:</i>	1,591	1,591		1,591

243 - IDEA 611

2019/20 Actual		2020/21 Actual		2021/22 Adopted		IDEA 611		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
84,411		166,695		204,042		4500 - Restricted Rev From The Federal Gov		364,921		364,921		364,921	
32,917		-		-		5400 - Resources - Beginning Fund Balance		16,857		16,857		16,857	
117,328		166,695		204,042		<i>Total 0000:</i>		381,778		381,778		381,778	
117,328		166,695		204,042		<i>Total Resources:</i>		381,778		381,778		381,778	
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
56,119		77,973	0.84	100,574	4.72	0112 - Classified Salaries		71,144	3.16	71,144	3.16	71,144	3.16
256		-		1,500		0122 - Substitutes - Classified		500		500		500	
1,449		5,052		2,898		0140 - Incentive Pay/Classified		2,107		2,107		2,107	
15,305		22,068		24,899		0210 - PERS		14,660		14,660		14,660	
3,454		4,981		6,298		0212 - Employee Contribution Pick-Up		4,515		4,515		4,515	
4,119		5,861		8,031		0220 - Social Security Admin		5,757		5,757		5,757	
245		332		451		0231 - Worker's Compensation		324		324		324	
-		-		420		0235 - OR PFML TAX		300		300		300	
13,051		19,612		46,355		0240 - Contractual Employee Benefits		31,812		31,812		31,812	
23,331		-		-		0390 - Other General Professional and Technological Services		-		-		-	
-		-		168		0410 - Consumable Supplies and Materials		-		-		-	
117,328		135,880	0.84	191,594	4.72	<i>Total 1250:</i>		131,119	3.16	131,119	3.16	131,119	3.16
						<u>1288 - Charter Schools</u>							
-		-		12,448		0360 - Charter School Payments		250,659		250,659		250,659	
						<u>2140 - Psychological Services</u>							
-		30,815		-		0311 - Instruction Services		-		-		-	
117,328		166,695	0.84	204,042	4.72	<i>Total Expenditures:</i>		381,778	3.16	381,778	3.16	381,778	3.16

246 - Title I-A

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Title I-A		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
96,959		134,575		162,488		4500 - Restricted Rev From The Federal Gov		129,062		129,062		129,062	
96,959		134,575		162,488		<i>Total Resources:</i>		129,062		129,062		129,062	
						Expenditures							
						<u>1272 - Title I-A</u>							
33,358		34,477	0.55	33,152	0.50	0111 - Licensed Salaries		37,782	0.55	37,782	0.55	37,782	0.55
18,899		37,579	2.64	39,774	1.75	0112 - Classified Salaries		20,308	0.88	20,308	0.88	20,308	0.88
-		-		5,000		0121 - Substitutes - Licensed		2,000		2,000		2,000	
27		81		-		0122 - Substitutes - Classified		-		-		-	
702		1,073		1,074		0140 - Incentive Pay/Classified		584		584		584	
910		1,173		645		0141 - Incentive Pay/Certified		733		733		733	
3,715		3,770		3,944		0147 - Admin/Manager Stipends		4,023		4,023		4,023	
18,388		23,990		22,428		0210 - PERS		14,118		14,118		14,118	
3,455		4,684		5,015		0212 - Employee Contribution Pick-Up		3,926		3,926		3,926	
4,325		5,855		6,394		0220 - Social Security Admin		5,005		5,005		5,005	
224		300		360		0231 - Worker's Compensation		282		282		282	
-		-		335		0235 - OR PFML TAX		262		262		262	
12,252		20,988		25,360		0240 - Contractual Employee Benefits		17,867		17,867		17,867	
-		-		1,000		0310 - Instructional, Professional and Technical Services		1,500		1,500		1,500	
-		-		2,507		0340 - Travel/Mileage/Workshops		2,507		2,507		2,507	
-		100		2,500		0410 - Consumable Supplies and Materials		3,500		3,500		3,500	
-		-		1,000		0420 - Textbooks		2,000		2,000		2,000	
-		-		2,000		0640 - Dues and Fees		2,730		2,730		2,730	
96,255		134,071	3.19	152,488	2.25	<i>Total 1272:</i>		119,127	1.43	119,127	1.43	119,127	1.43
						<u>2550 - Student Transportation Services</u>							
-		504		-		0330 - Student Transportation Services		-		-		-	
						<u>3300 - Community Services</u>							
166		-		-		0340 - Travel/Mileage/Workshops		-		-		-	
-		-		10,000		0410 - Consumable Supplies and Materials		9,935		9,935		9,935	
538		-		-		0640 - Dues and Fees		-		-		-	
704		-		10,000		<i>Total 3300:</i>		9,935		9,935		9,935	
96,959		134,575	3.19	162,488	2.25	<i>Total Expenditures:</i>		129,062	1.43	129,062	1.43	129,062	1.43

247 - Title II-A

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Title II-A		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
12,717		24,738		38,060		4500 - Restricted Rev From The Federal Gov		17,523		17,523		17,523	
12,717		24,738		38,060		<i>Total Resources:</i>		17,523		17,523		17,523	
						Expenditures							
						<u>1272 - Title I-A</u>							
552		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2210 - Improvement of Instruction Services</u>							
2,848		4,504		-		0148 - Certified Stipends		1,500		1,500		1,500	
757		1,197		-		0210 - PERS		339		339		339	
171		270		-		0212 - Employee Contribution Pick-Up		90		90		90	
201		314		-		0220 - Social Security Admin		115		115		115	
11		17		-		0231 - Worker's Compensation		6		6		6	
-		-		-		0235 - OR PFML TAX		6		6		6	
3,988		6,303		-		<i>Total 2210:</i>		2,056		2,056		2,056	
						<u>2240 - Instructional Staff Development</u>							
-		-		3,000		0121 - Substitutes - Licensed		1,821		1,821		1,821	
-		-		2,517		0148 - Certified Stipends		2,607		2,607		2,607	
-		-		1,309		0210 - PERS		861		861		861	
-		-		331		0212 - Employee Contribution Pick-Up		265		265		265	
-		-		423		0220 - Social Security Admin		338		338		338	
-		-		24		0231 - Worker's Compensation		19		19		19	
-		-		22		0235 - OR PFML TAX		17		17		17	
7,878		10,345		-		0310 - Instructional, Professional and Technical Services		-		-		-	
300		8,000		24,000		0340 - Travel/Mileage/Workshops		7,239		7,239		7,239	
-		-		6,434		0410 - Consumable Supplies and Materials		2,300		2,300		2,300	
-		90		-		0640 - Dues and Fees		-		-		-	
8,178		18,435		38,060		<i>Total 2240:</i>		15,467		15,467		15,467	
12,717		24,738		38,060		<i>Total Expenditures:</i>		17,523		17,523		17,523	

248 - Title IV-A

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Title IV-A		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
10,000		9,768		10,343		4500 - Restricted Rev From The Federal Gov		10,339		10,339		10,339	
10,000		9,768		10,343		<i>Total Resources:</i>		10,339		10,339		10,339	
						Expenditures							
						<u>2660 - Technology Services</u>							
10,000		9,768		10,343		0480 - Computer Hardware		10,339		10,339		10,339	
10,000		9,768		10,343		<i>Total Expenditures:</i>		10,339		10,339		10,339	

249 - Vision Screening (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Vision Screening (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
947		-		-		3299 - Other Restricted Grants-In-Aid		-		-		-	
947		-		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>2134 - Nurse Services</u>							
947		720		-		0390 - Other General Professional and Technological Services		-		-		-	
947		720		-		<i>Total Expenditures:</i>		-		-		-	

250 - Food Service Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Food Service Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
Resources													
0000 - Undesignated													
49,311		1,437		50,000		1610 - Daily Sales - Reimbursable Programs		50,000		50,000		50,000	
567		9		600		1630 - Special Functions		600		600		600	
436		11		400		1960 - Recovery of Prior Years' Expenditure		400		400		400	
466		42		500		1990 - Miscellaneous		500		500		500	
2,906		-		2,500		3299 - Other Restricted Grants-In-Aid		2,500		2,500		2,500	
63,905		161,883		65,000		4553 - NSLP Breakfast		65,000		65,000		65,000	
130,391		266,253		135,000		4554 - NSLP Lunch		135,000		135,000		135,000	
9,137		-		10,000		4559 - NSLP Summer Lunch		10,000		10,000		10,000	
15,992		15,053		17,000		4900 - Revenue for/On Behalf of The District		17,000		17,000		17,000	
50,000		2,214		70,000		5200 - Interfund Transfers		75,000		75,000		75,000	
30,024		32,269		31,500		5400 - Resources - Beginning Fund Balance		31,758		31,758		31,758	
353,135		479,171		382,500		<i>Total 0000:</i>		387,758		387,758		387,758	
353,135		479,171		382,500		<i>Total Resources:</i>		387,758		387,758		387,758	
Expenditures													
3000 - Enterprise and Community													
-		-		3,000		0122 - Substitutes - Classified		-		-		-	
-		-		712		0210 - PERS		-		-		-	
-		-		180		0212 - Employee Contribution Pick-Up		-		-		-	
-		-		230		0220 - Social Security Admin		-		-		-	
-		-		95		0231 - Worker's Compensation		-		-		-	
-		-		12		0235 - OR PFML TAX		-		-		-	
-		-		4,229		<i>Total 3000:</i>		-		-		-	
3100 - Food Services													
65,085		52,789		65,285	2.94	0112 - Classified Salaries		68,813	2.94	68,813	2.94	68,813	2.94
40,245		40,848		42,727	1.00	0114 - Managerial - Classified		43,582	1.00	43,582	1.00	43,582	1.00
2,225		5,877		-		0122 - Substitutes - Classified		3,000		3,000		3,000	
5,265		6,887		-		0130 - Add'l Salary Extra Duty Student Teacher		-		-		-	
81		-		6,000		0132 - Add'l Salary Extra Duty Classified		6,000		6,000		6,000	
1,619		3,113		1,804		0140 - Incentive Pay/Classified		1,960		1,960		1,960	
3,439		2,947		2,448		0142 - Incentive Pay/Admin		2,326		2,326		2,326	
-		8,608		-		0144 - Sick Leave Buyout/Certified		-		-		-	
355		361		377		0147 - Admin/Manager Stipends		385		385		385	
30,142		30,117		29,745		0210 - PERS		26,560		26,560		26,560	
6,170		5,936		7,119		0212 - Employee Contribution Pick-Up		7,564		7,564		7,564	
8,409		8,418		9,076		0220 - Social Security Admin		9,644		9,644		9,644	
2,799		2,883		3,773		0231 - Worker's Compensation		4,009		4,009		4,009	
-		-		475		0235 - OR PFML TAX		506		506		506	
20,488		21,709		43,430		0240 - Contractual Employee Benefits		44,846		44,846		44,846	
-		-		-		0310 - Instructional, Professional and Technical Services		500		500		500	
8,883		1,166		3,000		0322 - Repairs and Maintenance Services		3,000		3,000		3,000	
-		-		100		0340 - Travel/Mileage/Workshops		100		100		100	
1,605		-		-		0390 - Other General Professional and Technological Services		-		-		-	
7,963		16,650		7,000		0410 - Consumable Supplies and Materials		7,000		7,000		7,000	
199		131		200		0416 - Fuel		200		200		200	
95,007		141,348		118,500		0450 - Food - Food Service Only		118,709		118,709		118,709	
15,992		15,053		17,000		0451 - Commodities NSLP		17,000		17,000		17,000	
283		2,370		3,000		0460 - Non-Consumable Supplies & Small Equip		3,000		3,000		3,000	
2,195		2,090		-		0470 - Software/Licensure/Usage Fees		2,100		2,100		2,100	
-		-		14,712		0541 - Capital/Initial and Additional Equipment Purchase		14,454		14,454		14,454	
2,416		1,372		2,500		0640 - Dues and Fees		2,500		2,500		2,500	
320,866		370,673		378,271	3.94	<i>Total 3100:</i>		387,758	3.94	387,758	3.94	387,758	3.94
320,866		370,673		382,500	3.94	<i>Total Expenditures:</i>		387,758	3.94	387,758	3.94	387,758	3.94

251 - Student Success Act

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Student Success Act		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						0000 - Undesignated							
-		189,151		541,525		3299 - Other Restricted Grants-In-Aid		831,541		831,541		831,541	
-		189,151		541,525		<i>Total Resources:</i>		831,541		831,541		831,541	
						Expenditures							
						1111 - Primary Programs							
-		-		-		0470 - Software/Licensure/Usage Fees		7,750		7,750		7,750	
						1121 - Middle/Junior High Programs							
-		-		6,250		0470 - Software/Licensure/Usage Fees		6,250		6,250		6,250	
						1131 - High School Programs							
-	40,623	0.80		-		0111 - Licensed Salaries		34,267	0.64	34,267	0.64	34,267	0.64
-	-			-		0141 - Incentive Pay/Certified		852		852		852	
-	3,074			-		0147 - Admin/Manager Stipends		3,279		3,279		3,279	
-	-			-		0148 - Certified Stipends		8,569		8,569		8,569	
-	11,782			-		0210 - PERS		9,240		9,240		9,240	
-	2,622			-		0212 - Employee Contribution Pick-Up		2,819		2,819		2,819	
-	3,241			-		0220 - Social Security Admin		3,594		3,594		3,594	
-	163			-		0231 - Worker's Compensation		203		203		203	
-	-			-		0235 - OR PFML TAX		188		188		188	
-	9,216			-		0240 - Contractual Employee Benefits		10,216		10,216		10,216	
-	-		1,000	-		0410 - Consumable Supplies and Materials		1,000		1,000		1,000	
-	-		8,824	-		0470 - Software/Licensure/Usage Fees		8,824		8,824		8,824	
-	70,721	0.80		9,824		<i>Total 1131:</i>		83,051	0.64	83,051	0.64	83,051	0.64
						1271 - Remediation							
-	28,880	0.71		20,780	0.42	0111 - Licensed Salaries		20,811	0.50	20,811	0.50	20,811	0.50
-	-			117,567	5.44	0112 - Classified Salaries		85,956	3.94	85,956	3.94	85,956	3.94
-	-			3,339		0140 - Incentive Pay/Classified		2,628		2,628		2,628	
-	-			542		0141 - Incentive Pay/Certified		666		666		666	
-	7,676			33,737		0210 - PERS		22,082		22,082		22,082	
-	1,733			8,533		0212 - Employee Contribution Pick-Up		6,605		6,605		6,605	
-	2,081			10,880		0220 - Social Security Admin		8,420		8,420		8,420	
-	108			612		0231 - Worker's Compensation		474		474		474	
-	-			569		0235 - OR PFML TAX		442		442		442	
-	8,739			59,621		0240 - Contractual Employee Benefits		48,445		48,445		48,445	
-	-			400		0410 - Consumable Supplies and Materials		1,500		1,500		1,500	
-	49,216	0.71		256,580	5.86	<i>Total 1271:</i>		198,029	4.44	198,029	4.44	198,029	4.44
						1288 - Charter Schools							
-	10,721			24,232		0360 - Charter School Payments		23,898		23,898		23,898	
						1410 - Intermediate							
-	-			-		0111 - Licensed Salaries		9,887		9,887		9,887	
-	-			-		0210 - PERS		2,231		2,231		2,231	
-	-			-		0212 - Employee Contribution Pick-Up		593		593		593	
-	-			-		0220 - Social Security Admin		756		756		756	
-	-			-		0231 - Worker's Compensation		43		43		43	
-	-			-		0235 - OR PFML TAX		40		40		40	
-	-			-		<i>Total 1410:</i>		13,550		13,550		13,550	
						1420 - Middle/Junior High							
-	-			-		0111 - Licensed Salaries		3,000		3,000		3,000	
-	-			-		0210 - PERS		677		677		677	
-	-			-		0212 - Employee Contribution Pick-Up		180		180		180	
-	-			-		0220 - Social Security Admin		230		230		230	
-	-			-		0231 - Worker's Compensation		13		13		13	
-	-			-		0235 - OR PFML TAX		12		12		12	
-	-			-		<i>Total 1420:</i>		4,112		4,112		4,112	

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2019/20 Actual		2020/21 Actual		2021/22 Adopted		Student Success Act		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		-		-		1430 - High School							
-		-		-		0111 - Licensed Salaries		6,000		6,000		6,000	
-		-		-		0210 - PERS		1,354		1,354		1,354	
-		-		-		0212 - Employee Contribution Pick-Up		360		360		360	
-		-		-		0220 - Social Security Admin		459		459		459	
-		-		-		0231 - Worker's Compensation		26		26		26	
-		-		-		0235 - OR PFML TAX		24		24		24	
-		-		-		Total 1430:		8,223		8,223		8,223	
-		-		-		2113 - Social Work Services							
-		-		-		0310 - Instructional, Professional and Technical Services		115,807		115,807		115,807	
-		-		-		2120 - Guidance Services							
-		17,370	0.53	85,414	2.00	0111 - Licensed Salaries		89,708	2.00	89,708	2.00	89,708	2.00
-		418		2,578		0141 - Incentive Pay/Certified		2,664		2,664		2,664	
-		5,168		20,872		0210 - PERS		17,976		17,976		17,976	
-		1,166		5,279		0212 - Employee Contribution Pick-Up		5,542		5,542		5,542	
-		1,414		6,731		0220 - Social Security Admin		7,066		7,066		7,066	
-		72		378		0231 - Worker's Compensation		397		397		397	
-		-		352		0235 - OR PFML TAX		370		370		370	
-		18,249		30,480		0240 - Contractual Employee Benefits		31,920		31,920		31,920	
-		-		300		0340 - Travel/Mileage/Workshops		300		300		300	
-		-		1,300		0410 - Consumable Supplies and Materials		2,000		2,000		2,000	
-		-		1,800		0470 - Software/Licensure/Usage Fees		1,800		1,800		1,800	
-		43,858	0.53	155,484	2.00	Total 2120:		159,743	2.00	159,743	2.00	159,743	2.00
-		-		-		2130 - Health Services							
-		-		-		0390 - Other General Professional and Technological Services		15,000		15,000		15,000	
-		-		-		2134 - Nurse Services							
-		-		-		0114 - Managerial - Classified		60,510	0.53	60,510	0.53	60,510	0.53
-		-		-		0142 - Incentive Pay/Admin		1,221		1,221		1,221	
-		-		-		0210 - PERS		12,013		12,013		12,013	
-		-		-		0212 - Employee Contribution Pick-Up		3,704		3,704		3,704	
-		-		-		0220 - Social Security Admin		4,722		4,722		4,722	
-		-		-		0231 - Worker's Compensation		265		265		265	
-		-		-		0235 - OR PFML TAX		247		247		247	
-		-		-		0240 - Contractual Employee Benefits		8,379		8,379		8,379	
-		-		-		0340 - Travel/Mileage/Workshops		150		150		150	
-		-		-		0410 - Consumable Supplies and Materials		3,800		3,800		3,800	
-		-		-		0460 - Non-Consumable Supplies & Small Equip		1,000		1,000		1,000	
-		-		-		Total 2134:		96,011	0.53	96,011	0.53	96,011	0.53
-		-		3,060		2220 - Educational Media Services (History)							
-		-		-		0420 - Textbooks		3,060		3,060		3,060	
-		-		4,000		2240 - Instructional Staff Development							
-		-		2,300		0310 - Instructional, Professional and Technical Services		4,000		4,000		4,000	
-		-		3,731		0340 - Travel/Mileage/Workshops		2,300		2,300		2,300	
-		-		10,031		0440 - Periodicals		3,731		3,731		3,731	
-		-		-		Total 2240:		10,031		10,031		10,031	
-		-		3,215		2410 - Office of The Principal Services							
-		-		863		0147 - Admin/Manager Stipends		-		-		-	
-		-		193		0210 - PERS		-		-		-	
-		-		246		0212 - Employee Contribution Pick-Up		-		-		-	
-		-		14		0220 - Social Security Admin		-		-		-	
-		-		13		0231 - Worker's Compensation		-		-		-	
-		-		4,544		0235 - OR PFML TAX		-		-		-	
-		-		-		Total 2410:		-		-		-	
-		-		9,458		2520 - Fiscal Services							
-		-		30,815		0690 - Grant Indirect Charges		34,837		34,837		34,837	

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Student Success Act		2022/23 Proposed		2022/23 Approved		2022/23 Adopted		
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE	
-		5,177		5,200		<u>2660 - Technology Services</u>								
-		-		35,505		0470 - Software/Licensure/Usage Fees		7,000		7,000		7,000		
-		5,177		40,705		0480 - Computer Hardware		45,189		45,189		45,189		
-		189,151	2.04	541,525	7.86			52,189		52,189		52,189		
								Total 2660:		52,189		52,189		
								Total Expenditures:	831,541	7.60	831,541	7.60	831,541	7.60

253 - Farm to School

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Farm to School		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		3299 - Other Restricted Grants-In-Aid		3,500		3,500		3,500	
-		-		-			<i>Total Resources:</i>	3,500		3,500		3,500	
						Expenditures							
						<u>3100 - Food Services</u>							
-		-		-		0450 - Food - Food Service Only		3,500		3,500		3,500	
-		-		-			<i>Total Expenditures:</i>	3,500		3,500		3,500	

254 - Summer Enrichment Program

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Summer Enrichment Program		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		3299 - Other Restricted Grants-In-Aid		352,315		352,315		352,315	
-		-		-			<i>Total Resources:</i>	352,315		352,315		352,315	
						Expenditures							
						<u>1280 - Alternative Education</u>							
-		780		-		0374 - Other Tuition		-		-		-	
						<u>1288 - Charter Schools</u>							
-		-		-		0374 - Other Tuition		232,873		232,873		232,873	
						<u>1410 - Intermediate</u>							
-		-		-		0111 - Licensed Salaries		17,000		17,000		17,000	
-		-		-		0210 - PERS		3,837		3,837		3,837	
-		-		-		0212 - Employee Contribution Pick-Up		1,020		1,020		1,020	
-		-		-		0220 - Social Security Admin		1,301		1,301		1,301	
-		-		-		0231 - Worker's Compensation		73		73		73	
-		-		-		0235 - OR PFML TAX		68		68		68	
-		-		-		0340 - Travel/Mileage/Workshops		1,500		1,500		1,500	
-		-		-		0410 - Consumable Supplies and Materials		10,000		10,000		10,000	
-		-		-		0420 - Textbooks		1,500		1,500		1,500	
-		-		-			<i>Total 1410:</i>	36,299		36,299		36,299	
						<u>1430 - High School</u>							
-		-		-		0111 - Licensed Salaries		5,800		5,800		5,800	
-		-		-		0210 - PERS		1,309		1,309		1,309	
-		-		-		0212 - Employee Contribution Pick-Up		348		348		348	
-		-		-		0220 - Social Security Admin		444		444		444	
-		-		-		0231 - Worker's Compensation		25		25		25	
-		-		-		0235 - OR PFML TAX		23		23		23	
-		-		-		0374 - Other Tuition		2,500		2,500		2,500	
-		-		-		0410 - Consumable Supplies and Materials		7,000		7,000		7,000	
-		-		-			<i>Total 1430:</i>	17,449		17,449		17,449	
						<u>2240 - Instructional Staff Development</u>							
-		500		-		0390 - Other General Professional and Technological Services		-		-		-	
						<u>2520 - Fiscal Services</u>							
-		-		-		0690 - Grant Indirect Charges		6,101		6,101		6,101	
						<u>2550 - Student Transportation Services</u>							
-		-		-		0564 - Capital/Bus Acquisition		49,593		49,593		49,593	
						<u>2660 - Technology Services</u>							
-		7,863		-		0480 - Computer Hardware		10,000		10,000		10,000	
-		9,143		-			<i>Total Expenditures:</i>	352,315		352,315		352,315	

255 - Emerg Connectivity Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Emerg Connectivity Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		4500 - Restricted Rev From The Federal Gov		57,300		57,300		57,300	
-		-		-		<i>Total Resources:</i>		57,300		57,300		57,300	
						Expenditures							
						<u>2660 - Technology Services</u>							
-		-		-		0470 - Software/Licensure/Usage Fees		3,300		3,300		3,300	
-		-		-		0480 - Computer Hardware		54,000		54,000		54,000	
-		-		-		<i>Total 2660:</i>		57,300		57,300		57,300	
-		-		-		<i>Total Expenditures:</i>		57,300		57,300		57,300	

256 - ESSER (moved to Fund 234)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		ESSER (moved to Fund 234)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
39,796		-		-		4500 - Restricted Rev From The Federal Gov		-		-		-	
39,796		-		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
2,760		-		-		0470 - Software/Licensure/Usage Fees		-		-		-	
						<u>2130 - Health Services</u>							
340		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2320 - Executive Administration Services</u>							
971		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2520 - Fiscal Services</u>							
2,000		-		-		0353 - Postage		-		-		-	
						<u>2542 - Care and Upkeep of Buildings Services</u>							
283		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2550 - Student Transportation Services</u>							
1,902		-		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2660 - Technology Services</u>							
5,981		-		-		0359 - Other Communication Services		-		-		-	
800		-		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
1,249		-		-		0470 - Software/Licensure/Usage Fees		-		-		-	
21,690		-		-		0480 - Computer Hardware		-		-		-	
29,720		-		-		<i>Total 2660:</i>		-		-		-	
						<u>3100 - Food Services</u>							
1,821		-		-		0410 - Consumable Supplies and Materials		-		-		-	
39,796		-		-		<i>Total Expenditures:</i>		-		-		-	

257 - CDL

2019/20 Actual		2020/21 Actual		2021/22 Adopted		CDL		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		129,528		-		4500 - Restricted Rev From The Federal Gov		-		-		-	
-		129,528		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1111 - Primary Programs</u>							
-		11,331		-		0470 - Software/Licensure/Usage Fees		-		-		-	
						<u>1121 - Middle/Junior High Programs</u>							
-		6,340		-		0470 - Software/Licensure/Usage Fees		-		-		-	
						<u>1131 - High School Programs</u>							
-		2,240		-		0470 - Software/Licensure/Usage Fees		-		-		-	
						<u>1288 - Charter Schools</u>							
-		1,575		-		0359 - Other Communication Services		-		-		-	
-		16,768		-		0360 - Charter School Payments		-		-		-	
-		18,343		-		<i>Total 1288:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
-		1,037		-		0410 - Consumable Supplies and Materials		-		-		-	
						<u>2660 - Technology Services</u>							
-		6,202		-		0359 - Other Communication Services		-		-		-	
-		768		-		0410 - Consumable Supplies and Materials		-		-		-	
-		6,703		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
-		2,665		-		0470 - Software/Licensure/Usage Fees		-		-		-	
-		73,899		-		0480 - Computer Hardware		-		-		-	
-		90,237		-		<i>Total 2660:</i>		-		-		-	
-		129,528		-		<i>Total Expenditures:</i>		-		-		-	

258 - ESSA (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		ESSA (History)		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		92,286		-		4500 - Restricted Rev From The Federal Gov		-		-		-	
-		(44,786)		-		5400 - Resources - Beginning Fund Balance		-		-		-	
-		47,500		-		<i>Total 0000:</i>		-		-		-	
-		47,500		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>2120 - Guidance Services</u>							
28,326		31,932	0.78	-		0111 - Licensed Salaries		-		-		-	
-		1,442		-		0141 - Incentive Pay/Certified		-		-		-	
2,777		9,354		-		0210 - PERS		-		-		-	
627		2,112		-		0212 - Employee Contribution Pick-Up		-		-		-	
2,039		2,530		-		0220 - Social Security Admin		-		-		-	
128		130		-		0231 - Worker's Compensation		-		-		-	
10,890		-		-		0240 - Contractual Employee Benefits		-		-		-	
44,786		47,500	0.78	-		<i>Total 2120:</i>		-		-		-	
44,786		47,500	0.78	-		<i>Total Expenditures:</i>		-		-		-	

259 - Tap Grant

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Tap Grant		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Expenditures							
						<u>2542 - Care and Upkeep of Buildings Services</u>							
-		4,651		-		0389 - Other Non-Inst Prof Tech		-		-		-	
-		4,651		-		<i>Total Expenditures:</i>		-		-		-	

260 - Public Purpose Energy Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Public Purpose Energy Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
17,511		16,806		12,000		1990 - Miscellaneous		12,000		12,000		12,000	
84,517		102,028		113,593		5400 - Resources - Beginning Fund Balance		130,834		130,834		130,834	
102,028		118,834		125,593				142,834		142,834		142,834	
102,028		118,834		125,593				142,834		142,834		142,834	
						<i>Total 0000:</i>		142,834		142,834		142,834	
						<i>Total Resources:</i>		142,834		142,834		142,834	
						Expenditures							
						<u>2544 - Maintenance</u>							
-		-		125,593		0530 - Capital Improvement Other Than Buildings		142,834		142,834		142,834	
-		-		125,593				142,834		142,834		142,834	
						<i>Total Expenditures:</i>		142,834		142,834		142,834	

278 - ASB High School

2019/20 Actual		2020/21 Actual		2021/22 Adopted		ASB High School		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						0000 - Undesignated							
						1510 - Interest On Investments		30		30		30	
16		9		30		1790 - Other Curricular Activities		177,966		177,966		177,966	
119,605		58,285		132,393		9701 - ASB Beginning Fund Balance		130,983		130,983		130,983	
125,359		224,941		100,240		<i>Total 0000:</i>		308,979		308,979		308,979	
244,979		283,234		232,663		<i>Total Resources:</i>		308,979		308,979		308,979	
244,979		283,234		232,663		Expenditures							
						1132 - High School Extra-Curricular							
						0410 - Consumable Supplies and Materials		308,979		308,979		308,979	
132,509		63,232		232,663		<i>Total Expenditures:</i>		308,979		308,979		308,979	
132,509		63,232		232,663									

280 - Sick Leave Liability Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Sick Leave Liability Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						5400 - Resources - Beginning Fund Balance		500,000		500,000		500,000	
500,000		500,000		500,000									
500,000		500,000		500,000		<i>Total Resources:</i>		500,000		500,000		500,000	
						Expenditures							
						<u>5200 - Transfers of Funds</u>							
				5,000		0716 - Sick Leave Liability		5,000		5,000		5,000	
-		-				<u>6110 - Operating Contingency</u>							
				495,000		0810 - Planned Reserve		495,000		495,000		495,000	
-		-		500,000		<i>Total Expenditures:</i>		500,000		500,000		500,000	
-		-											

285 - Unemployment Liability Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Unemployment Liability Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						5400 - Resources - Beginning Fund Balance		200,000		200,000		200,000	
200,000		200,000		200,000									
200,000		200,000		200,000		<i>Total Resources:</i>		200,000		200,000		200,000	
						Expenditures							
						<u>5200 - Transfers of Funds</u>							
						0717 - Unemployment		10,000		10,000		10,000	
-		-		10,000									
						<u>6110 - Operating Contingency</u>							
						0810 - Planned Reserve		190,000		190,000		190,000	
-		-		190,000									
-		-		200,000		<i>Total Expenditures:</i>		200,000		200,000		200,000	

290 - Equipment Replacement Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Equipment Replacement Fund		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
204,032		204,032		204,032		5400 - Resources - Beginning Fund Balance		204,032		204,032		204,032	
204,032		204,032		204,032		<i>Total Resources:</i>		204,032		204,032		204,032	
						Expenditures							
						<u>2540 - Operation and Maintenance of Plant Services</u>							
-		-		110,000		0540 - Capital/Depreciable Equipment		110,000		110,000		110,000	
						<u>2660 - Technology Services</u>							
-		-		26,000		0480 - Computer Hardware		26,000		26,000		26,000	
-		-		10,000		0550 - Capital/Depreciable Technology		10,000		10,000		10,000	
-		-		36,000		<i>Total 2660:</i>		36,000		36,000		36,000	
						<u>6110 - Operating Contingency</u>							
-		-		58,032		0810 - Planned Reserve		58,032		58,032		58,032	
-		-		204,032		<i>Total Expenditures:</i>		204,032		204,032		204,032	

298 - Measure 98

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Measure 98		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
175,300		79,423		302,546		Resources							
175,300		79,423		302,546		0000 - Undesignated							
						3299 - Other Restricted Grants-In-Aid		559,089		559,089		559,089	
							<i>Total Resources:</i>	559,089		559,089		559,089	
						Expenditures							
						1131 - High School Programs							
75,592	1.46	49,558	0.98	79,572	1.54	0111 - Licensed Salaries		24,569	0.48	24,569	0.48	24,569	0.48
2,210		2,678		1,979		0141 - Incentive Pay/Certified		639		639		639	
3,028		-		-		0147 - Admin/Manager Stipends		-		-		-	
4,716		12,065		-		0148 - Certified Stipends		6,180		6,180		6,180	
-		1,223		1,320		0153 - Extended Contract		1,349		1,349		1,349	
22,905		16,661		19,658		0210 - PERS		6,400		6,400		6,400	
5,133		3,751		4,972		0212 - Employee Contribution Pick-Up		1,965		1,965		1,965	
6,426		4,901		6,340		0220 - Social Security Admin		2,506		2,506		2,506	
323		237		357		0231 - Worker's Compensation		138		138		138	
-		-		331		0235 - OR PFML TAX		130		130		130	
8,563		4,455		15,847		0240 - Contractual Employee Benefits		7,662		7,662		7,662	
-		-		250		0310 - Instructional, Professional and Technical Services		-		-		-	
999		1,399		1,500		0320 - Property Services		1,475		1,475		1,475	
-		-		-		0324 - Rentals		800		800		800	
1,373		2,012		11,700		0410 - Consumable Supplies and Materials		9,150		9,150		9,150	
-		-		1,000		0420 - Textbooks		-		-		-	
5,583		1,250		13,150		0460 - Non-Consumable Supplies & Small Equip		13,000		13,000		13,000	
-		6,097		-		0540 - Capital/Depreciable Equipment		-		-		-	
-		10,750		-		0541 - Capital/Initial and Additional Equipment Purchase		-		-		-	
-		161		200		0640 - Dues and Fees		-		-		-	
136,851	1.46	117,200	0.98	158,176	1.54		<i>Total 1131:</i>	75,963	0.48	75,963	0.48	75,963	0.48
						1280 - Alternative Education							
28,160		56,200		86,607		0374 - Other Tuition		73,976		73,976		73,976	
-		27,507		27,962		1288 - Charter Schools							
-		-		-		0360 - Charter School Payments		380,181		380,181		380,181	
-		-		-		1292 - Teen Parent Programs							
-		-		-		0374 - Other Tuition		5,000		5,000		5,000	
560		-		-		2240 - Instructional Staff Development							
4,749		-		1,605		0440 - Periodicals		-		-		-	
5,309		-		1,605		0640 - Dues and Fees		1,605		1,605		1,605	
							<i>Total 2240:</i>	1,605		1,605		1,605	
						2520 - Fiscal Services							
-		9,198		8,196		0690 - Grant Indirect Charges		22,364		22,364		22,364	
-		-		5,000		2550 - Student Transportation Services							
-		-		-		0330 - Student Transportation Services		-		-		-	
4,980		3,294		15,000		2660 - Technology Services							
175,300	1.46	213,397	0.98	302,546	1.54	0480 - Computer Hardware		-		-		-	
							<i>Total Expenditures:</i>	559,089	0.48	559,089	0.48	559,089	0.48

299 - Outdoor School

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Outdoor School		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
9,001		33,043		18,000		3299 - Other Restricted Grants-In-Aid		35,650		35,650		35,650	
9,001		33,043		18,000			<i>Total Resources:</i>	35,650		35,650		35,650	
						Expenditures							
						<u>1122 - Middle/Junior High School Extra-Curricular</u>							
-		-		-		0122 - Substitutes - Classified		1,000		1,000		1,000	
-		1,276		663		0148 - Certified Stipends		1,030		1,030		1,030	
-		339		157		0210 - PERS		426		426		426	
-		77		40		0212 - Employee Contribution Pick-Up		122		122		122	
-		80		51		0220 - Social Security Admin		156		156		156	
-		5		3		0231 - Worker's Compensation		8		8		8	
-		-		3		0235 - OR PFML TAX		8		8		8	
7,620		31,267		16,183		0340 - Travel/Mileage/Workshops		32,000		32,000		32,000	
1,382		-		500		0410 - Consumable Supplies and Materials		500		500		500	
9,001		33,044		17,600			<i>Total 1122:</i>	35,250		35,250		35,250	
						<u>2550 - Student Transportation Services</u>							
-		-		400		0330 - Student Transportation Services		400		400		400	
9,001		33,044		18,000			<i>Total Expenditures:</i>	35,650		35,650		35,650	
1,081,040	1.83	3,263,547	8.51	5,895,883	20.77	Grand Total		6,531,610	17.29	6,531,610	17.29	6,531,610	17.29

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Capital Project Funds

Capital Projects Fund consists of various types of financial resources utilized in the acquiring or constructing of capital facilities.

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Capital Projects Fund

Total: \$5,211,063

400 - Capital Projects/Improvements

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Capital Projects/Improvements	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
3,282,066	3,282,066	3,238,566	Resources			
			5400 - Resources - Beginning Fund Balance	3,151,879	3,151,879	3,151,879
			Expenditures			
-	-	50,000	0383 - Architect/Engineer Services	50,000	50,000	50,000
-	-	26,400	0480 - Computer Hardware	26,400	26,400	26,400
-	-	500,000	0510 - Capital/Land Acquisition	500,000	500,000	500,000
-	5,187	1,000,000	0520 - Capital Buildings Acquisition	1,000,000	1,000,000	1,000,000
-	-	1,167,670	0530 - Capital Improvement Other Than Buildings	1,080,983	1,080,983	1,080,983
-	-	70,000	0540 - Capital/Depreciable Equipment	70,000	70,000	70,000
-	-	153,380	0541 - Capital/Initial and Additional Equipment Purchase	153,380	153,380	153,380
-	-	20,000	0550 - Capital/Depreciable Technology	20,000	20,000	20,000
-	-	250	0640 - Dues and Fees	250	250	250
-	-	250,866	0810 - Planned Reserve	250,866	250,866	250,866
-	5,187	3,238,566	Total Expenditures:	3,151,879	3,151,879	3,151,879

401 - Seismic Grant

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Seismic Grant	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
515,919	2,116,451	1,422,595	Resources			
(3,521)	-	-	3299 - Other Restricted Grants-In-Aid	1,350,000	1,350,000	1,350,000
512,399	2,116,451	1,422,595	5400 - Resources - Beginning Fund Balance	-	-	-
			<i>Total Resources:</i>	1,350,000	1,350,000	1,350,000
			Expenditures			
253,017	-	-	0383 - Architect/Engineer Services	-	-	-
259,382	2,124,221	1,422,595	0520 - Capital Buildings Acquisition	1,350,000	1,350,000	1,350,000
512,399	2,124,221	1,422,595	<i>Total Expenditures:</i>	1,350,000	1,350,000	1,350,000

402 - Capital Projects Transportation

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Capital Projects Transportation	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
85,000	88,017	79,041	5200 - Interfund Transfers	88,062	88,062	88,062
800,916	713,288	715,785	5400 - Resources - Beginning Fund Balance	621,122	621,122	621,122
885,916	801,305	794,826	<i>Total Resources:</i>	709,184	709,184	709,184
			Expenditures			
-	-	200,000	0520 - Capital Buildings Acquisition	200,000	200,000	200,000
172,628	84,950	175,000	0564 - Capital/Bus Acquisition	100,000	100,000	100,000
-	-	-	0790 - Other Transfers	18,185	18,185	18,185
-	-	419,826	0810 - Planned Reserve	390,999	390,999	390,999
172,628	84,950	794,826	<i>Total Expenditures:</i>	709,184	709,184	709,184
685,027	2,214,358	5,455,987	<i>Grand Total</i>	5,211,063	5,211,063	5,211,063

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Budget Recap

The budget recap includes a summary of all resource funds and a summary of all expenditure funds for the fiscal year 2022-2023 Budget.

Total 2022-2023 Budget Resources

Total: \$37,467,586

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2022-2023 Budget Resources	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
12,603,472	29,239,701	33,610,972	100 - General Fund	25,724,913	25,724,913	25,724,913
0	-	-	200 - Special Revenue Funds (History)	-	-	-
-	-	150,000	201 - Grant Appropriation Fund	150,000	150,000	150,000
299,049	328,564	359,388	202 - Early Retirement Fund	363,903	363,903	363,903
1,576,000	1,606,000	1,264	210 - PERS Liability Fund	1,264	1,264	1,264
10,873	13,157	15,000	211 - CTE Pathway	15,000	15,000	15,000
16,698	31,967	31,698	215 - Special Ed Admin Grant/YTP	28,217	28,217	28,217
-	-	-	219 - Educator Retention/Recruitment	249,951	249,951	249,951
379	-	2,400	221 - CCC-Regional Promise	-	-	-
6,000	-	6,000	222 - Weyerhaeuser	6,000	6,000	6,000
8,250	7,500	7,500	223 - AVID	7,500	7,500	7,500
750	5,244	-	225 - Local Grants - Under \$5000 (History)	-	-	-
1,520	-	-	226 - Pipeline/Ford Family Grant (History)	-	-	-
1,800	-	-	227 - CTSO (History)	-	-	-
3,200	-	-	228 - Paul Bunyan (History)	-	-	-
-	-	-	229 - Menstrual Dignity	3,000	3,000	3,000
-	-	-	230 - Other State Grants (History)	-	-	-
1,147	8,560	28,000	231 - Early Learning Hub Grant/Kpi	28,000	28,000	28,000
224	-	-	232 - Extended Assessment (History)	-	-	-
-	126,258	1,499,393	234 - ESSER Grants	600,000	600,000	600,000
-	-	-	235 - Kindness Grant	70,000	70,000	70,000
-	-	-	240 - Other Federal Grants (History)	-	-	-
15,317	8,754	5,172	241 - Perkins Grant	7,124	7,124	7,124
-	-	1,591	242 - IDEA Enhancement	1,591	1,591	1,591
117,328	166,695	204,042	243 - IDEA 611	381,778	381,778	381,778
751	571	600	244 - IDEA 619	600	600	600
96,959	134,575	162,488	246 - Title I-A	129,062	129,062	129,062
12,717	24,738	38,060	247 - Title II-A	17,523	17,523	17,523
10,000	9,768	10,343	248 - Title Iv-A	10,339	10,339	10,339
947	-	-	249 - Vision Screening (History)	-	-	-
353,135	479,171	382,500	250 - Food Service Fund	387,758	387,758	387,758
-	189,151	541,525	251 - Student Success Act	831,541	831,541	831,541
-	-	-	253 - Farm to School	3,500	3,500	3,500
-	-	-	254 - Summer Enrichment Program	352,315	352,315	352,315
-	-	-	255 - Emerg Connectivity Fund	57,300	57,300	57,300
39,796	-	-	256 - ESSER (moved to Fund 234)	-	-	-
-	129,528	-	257 - CDL	-	-	-
-	47,500	-	258 - ESSA (History)	-	-	-
102,028	118,834	125,593	260 - Public Purpose Energy Fund	142,834	142,834	142,834
29,024	18,072	23,287	276 - ASB Elementary	34,962	34,962	34,962
39,249	26,577	42,798	277 - ASB Middle School	42,798	42,798	42,798
244,979	170,764	232,663	278 - ASB High School	308,979	308,979	308,979
500,000	500,000	500,000	280 - Sick Leave Liability Fund	500,000	500,000	500,000
200,000	200,000	200,000	285 - Unemployment Liability Fund	200,000	200,000	200,000

-	400,000	800,000	286 - Revenue Stabilization Fund	800,000	800,000	800,000
204,032	204,032	204,032	290 - Equipment Replacement Fund	204,032	204,032	204,032
175,300	79,423	302,546	298 - Measure 98	559,089	559,089	559,089
9,001	33,043	18,000	299 - Outdoor School	35,650	35,650	35,650
3,282,066	3,282,066	3,238,566	400 - Capital Projects/Improvements	3,151,879	3,151,879	3,151,879
512,399	2,116,451	1,422,595	401 - Seismic Grant	1,350,000	1,350,000	1,350,000
885,916	801,305	794,826	402 - Capital Projects Transportation	709,184	709,184	709,184
21,360,306	40,507,971	44,962,842	Total:	37,467,586	37,467,586	37,467,586

Total 2022-2023 Expenditures

Total: \$37,467,586

2019/20 Actual		2020/21 Actual		2021/22 Adopted		2022-2023 Expenditures		2022/23 Proposed		2022/23 Approved		2022/23 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
10,596,803	75.79	26,601,445	64.16	33,610,972	78.73	100 - General Fund		25,724,913	77.15	25,724,913	77.15	25,724,913	77.15
0		-		-		200 - Special Revenue Funds (History)		-		-		-	
-		-		150,000		201 - Grant Appropriation Fund		150,000		150,000		150,000	
20,485		19,176		359,388		202 - Early Retirement Fund		363,903		363,903		363,903	
-		1,604,736		1,264		210 - PERS Liability Fund		1,264		1,264		1,264	
10,873		13,157		15,000		211 - CTE Pathway		15,000		15,000		15,000	
16,698	0.38	31,967	0.47	31,698	0.47	215 - Special Ed Admin Grant/YTP		28,217	0.47	28,217	0.47	28,217	0.47
-		-		-		219 - Educator Retention/Recruitment		249,951		249,951		249,951	
379		-		2,400		221 - CCC-Regional Promise		-		-		-	
6,000		-		6,000		222 - Weyerhaeuser		6,000		6,000		6,000	
8,250		7,500		7,500		223 - AVID		7,500		7,500		7,500	
750		5,218		-		225 - Local Grants - Under \$5000 (History)		-		-		-	
1,520		-		-		226 - Pipeline/Ford Family Grant (History)		-		-		-	
1,800		-		-		227 - CTSO (History)		-		-		-	
3,200		-		-		228 - Paul Bunyan (History)		-		-		-	
-		-		-		229 - Menstrual Dignity		3,000		3,000		3,000	
1,147		30,716	0.22	28,000		231 - Early Learning Hub Grant/Kpi		28,000		28,000		28,000	
224		-		-		232 - Extended Assessment (History)		-		-		-	
-		131,492		1,499,393		234 - ESSER Grants		600,000	0.22	600,000	0.22	600,000	0.22
-		-		-		235 - Kindness Grant		70,000		70,000		70,000	
15,317		8,755		5,172		241 - Perkins Grant		7,124		7,124		7,124	
-		-		1,591		242 - IDEA Enhancement		1,591		1,591		1,591	
117,328		166,695	0.84	204,042	4.72	243 - IDEA 611		381,778	3.16	381,778	3.16	381,778	3.16
751		571		600		244 - IDEA 619		600		600		600	
96,959		134,575	3.19	162,488	2.25	246 - Title I-A		129,062	1.43	129,062	1.43	129,062	1.43
12,717		24,738		38,060		247 - Title II-A		17,523		17,523		17,523	
10,000		9,768		10,343		248 - Title Iv-A		10,339		10,339		10,339	
947		720		-		249 - Vision Screening (History)		-		-		-	
320,866		370,673		382,500	3.94	250 - Food Service Fund		387,758	3.94	387,758	3.94	387,758	3.94
-		189,151	2.04	541,525	7.86	251 - Student Success Act		831,541	7.60	831,541	7.60	831,541	7.60
-		-		-		253 - Farm to School		3,500		3,500		3,500	
-		9,143		-		254 - Summer Enrichment Program		352,315		352,315		352,315	
-		-		-		255 - Emerg Connectivity Fund		57,300		57,300		57,300	
39,796		-		-		256 - ESSER (moved to Fund 234)		-		-		-	
-		129,528		-		257 - CDL		-		-		-	
44,786		47,500	0.78	-		258 - ESSA (History)		-		-		-	
-		4,651		-		259 - Tap Grant		-		-		-	
-		-		125,593		260 - Public Purpose Energy Fund		142,834		142,834		142,834	
15,264		6,524		23,287		276 - ASB Elementary		34,962		34,962		34,962	
18,173		6,921		42,798		277 - ASB Middle School		42,798		42,798		42,798	
132,509		63,232		232,663		278 - ASB High School		308,979		308,979		308,979	
-		-		500,000		280 - Sick Leave Liability Fund		500,000		500,000		500,000	
-		-		200,000		285 - Unemployment Liability Fund		200,000		200,000		200,000	
-		-		800,000		286 - Revenue Stabilization Fund		800,000		800,000		800,000	
-		-		204,032		290 - Equipment Replacement Fund		204,032		204,032		204,032	
175,300	1.46	213,397	0.98	302,546	1.54	298 - Measure 98		559,089	0.48	559,089	0.48	559,089	0.48
9,001		33,044		18,000		299 - Outdoor School		35,650		35,650		35,650	
-		5,187		3,238,566		400 - Capital Projects/Improvements		3,151,879		3,151,879		3,151,879	
512,399		2,124,221		1,422,595		401 - Seismic Grant		1,350,000		1,350,000		1,350,000	
172,628		84,950		794,826		402 - Capital Projects Transportation		709,184		709,184		709,184	
12,362,869	77.62	32,079,350	72.67	44,962,842	99.50	Total:		37,467,586	94.44	37,467,586	94.44	37,467,586	94.44

APPENDIX

Required Public Notices



SCIO
SCHOOL DISTRICT

Notice of Budget Committee Meeting – May 17, 2022

POSTED: APRIL 25, 2022

A public meeting of the Budget Committee of the Scio School District, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held at Scio School District 38875 NW 1st Avenue, Scio OR 97374. The meeting will take place on May 17, 2022 at 6:00 p.m.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be obtained on or after May 13, 2022 at Scio School District between the hours of 8:00 a.m. and 4:00 p.m.

© 2022 SCIO SCHOOL DISTRICT. ALL RIGHTS RESERVED.

*** Proof of Publication ***

State of Oregon
ss)
County of Linn and Benton

Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Scio School District, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held at Scio School District, 38875 NW 1st Ave., Scio, OR 97374. The meeting will take place on May 17, 2022 at 6:00 p.m.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 13, 2022 at Scio School District between the hours of 8:00 a.m. and 4:00 p.m. A copy of this notice may also be found at <https://www.scio.k12.or.us>

#144547

PUBLISH: 4/25/2022

SCIO SCHOOL DIST

38875 NW 1ST
SCIO, OR 97374

ORDER NUMBER 144547

I, Mary Kay Wiens, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 04/25/2022

TOTAL AD COST: 195.60

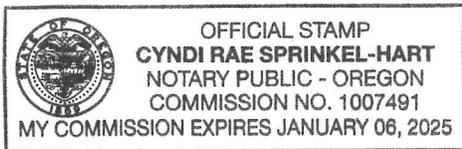
FILED ON: 4/25/2022

Mary Kay Wiens

Mary Kay Wiens
Legal Clerk

Cyndi Rae Sprinkel-Hart

Subscribed and sworn to before me on April 25, 2022
Cyndi Rae Sprinkel-Hart, Notary



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Scio School District will be held on June 16th, 2022 at 6:30 p.m. at 38875 NW 1st Ave Scio, OR 97374. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Scio School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 38875 NW 1st Ave. between the hours of 8:00 a.m. and 4:00 p.m., or online at www.scio.k12.or.us. This budget is for an annual budget period. This budget was prepared on a modified accrual basis of accounting that is the same as the preceding year.

Contact: Tracy Porter, Business Manager

Telephone: (503) 394-3261

Email: portert@sciok12.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Budget 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance	\$8,997,437	\$8,060,045	\$8,406,834
Current Year Property Taxes, other than Local Option Taxes	\$1,514,794	\$1,595,712	\$1,675,473
Current Year Local Option Property Taxes	\$0	\$0	\$0
Other Revenue from Local Sources	\$481,684	\$422,049	\$559,060
Revenue from Intermediate Sources	\$74,713	\$41,800	\$41,800
Revenue from State Sources	\$27,707,175	\$31,699,308	\$24,400,647
Revenue from Federal Sources	\$1,161,937	\$2,331,387	\$1,582,210
Interfund Transfers	\$570,231	\$809,041	\$798,062
All Other Budget Resources	\$0	\$3,500	\$3,500
Total Resources	\$40,507,971	\$44,962,842	\$37,467,586

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,187,837	\$4,747,697	\$5,036,791
Other Associated Payroll Costs	\$2,673,397	\$3,278,946	\$3,190,250
Purchased Services	\$19,384,401	\$24,651,611	\$17,260,258
Supplies & Materials	\$771,259	\$2,000,402	\$1,594,159
Capital Outlay	\$2,687,654	\$5,994,488	\$5,988,483
Other Objects (except debt service & interfund transfers)	\$1,804,570	\$254,766	\$378,993
Debt Service*	\$0	\$0	\$0
Interfund Transfers*	\$570,231	\$814,041	\$821,247
Operating Contingency	\$0	\$2,965,891	\$2,942,405
Unappropriated Ending Fund Balance & Reserves	\$0	\$255,000	\$255,000
Total Requirements	\$32,079,349	\$44,962,842	\$37,467,586

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$22,633,884	\$28,975,956	\$21,680,948
FTE	42.17	\$60	54.51
2000 Support Services	\$4,317,322	\$6,232,021	\$6,004,017
FTE	30.49	\$35	35.99
3000 Enterprise & Community Service	\$373,673	\$392,500	\$471,193
FTE	0	\$4	3.94
4000 Facility Acquisition & Construction	\$2,579,504	\$5,326,433	\$5,291,776
FTE	0	\$0	0
5000 Other Uses	\$1,604,736	\$0	\$0
5100 Debt Service*	0	\$1,000	\$1,000
5200 Interfund Transfers*	\$570,231	\$814,041	\$821,247
6000 Contingency	0	\$2,965,891	\$2,942,405
7000 Unappropriated Ending Fund Balance	0	\$255,000	\$255,000
Total Requirements	\$32,079,350	\$44,962,842	\$37,467,586
Total FTE	72.66	99.5	94.44

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **
The General Fund accounts for approximately 68.8% of the Scio School District approved budget. The state school fund payments totaling \$20.559 million for the fiscal year are based off of the \$9.3 billion State School Fund budget for the biennium. Scio School District sponsors two charter schools, Willamette Connections and Lourdes Charter School. Projected enrollment for the 2022-2023 school year is estimated at 2,063. The Special Revenue Funds total approximately 17% of the budget and are appropriated for state and federal grants. The Capital Improvement Funds account for approximately 13% of the approved budget.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.508 per \$1,000)	4.508	4.508	4.508
Local Option Levy	0	0	0
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

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

*** Proof of Publication ***

State of Oregon
ss)
County of Linn and Benton

SCIO SCHOOL DIST

38875 NW 1ST
SCIO, OR 97374

ORDER NUMBER 145740

I, Monica Hampton, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 06/11/2022

TOTAL AD COST: 826.32

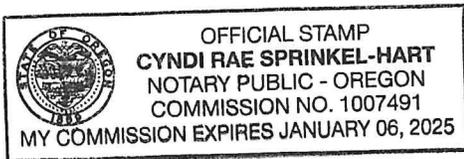
FILED ON: 6/11/2022

Monica Hampton

Monica Hampton
Legal Clerk

Cyndi Rae Sprinkel-Hart

Subscribed and sworn to before me on June 11, 2022
Cyndi Rae Sprinkel-Hart, Notary



*** Proof of Publication ***

FORM ED-1

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Contact: Tracy Porter, Business Manager

Telephone: (503) 394-3261

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PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.508 per \$1,000)	4.508	4.508	4.508
Local Option Levy	0	0	0
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

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

145740

PUBLISH: 6/11/2022

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

FORM OR-ED-50 2022-2023

To assessor of LINN County

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

Check here if this is an amended form.

The **SCIO SCHOOL DISTRICT 95C** has the responsibility and authority to place the following property tax, fee, charge or assessment
District Name
on the tax roll of **LINN** County. The property tax, fee, charge or assessment is categorized as stated by this form.
County Name

38875 NW 1ST AVE	SCIO	OR	97374	06/23/2022
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
TRACY PORTER	BUSINESS MANAGER	503-394-3261	portert@sciok12.org	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.508	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.508
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-060 (Rev. 11-05-21)

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

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



Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

RESOLUTION NO. 2122-01

A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR FISCAL YEAR 2022-2023

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Scio School District 95C hereby adopts the budget for the fiscal year 2022-2023 in the total of \$37,467,586 now on file at the Business Service office of Scio School District, 38875 NW 1st Ave., Scio, OR 97374.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2022, and for the purposes shown below are hereby appropriated:

General Fund (100)

1000 Instruction	\$ 19,119,919
2000 Support Services	\$ 4,291,769
4000 Facilities Acquisition and Construction	\$ 857,163
5100 Debt Service	\$ 1,000
5200 Transfers of Funds	\$ 588,062
6000 Contingency	\$ 612,000
TOTAL	\$ 25,469,913

Special Revenue Fund (200)

1000 Instruction	\$ 2,561,029
2000 Support Services	\$ 1,295,848
3000 Enterprise & Community Services	\$ 471,193
4000 Facilities Acquisition and Construction	\$ 300,000
5200 Transfers of Funds	\$ 215,000
6000 Contingency	\$ 1,688,540
TOTAL	\$ 6,531,610

Capital Projects Fund (400)

2000 Support Services	\$ 416,400
4000 Facilities Acquisition and Construction	\$ 4,134,613
5200 Transfers of Funds	\$ 18,185
6000 Contingency	\$ 641,865
TOTAL	\$ 5,211,063

Centennial Elementary 503-394-3265 • Middle School 503-394-3271
High School 503-394-3276 • District Office 503-394-3261 • Fax 503-394-3920



Scio School District 95-C

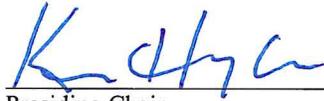
38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

*Resolution 1819-05
Page 2 of 2*

Total Appropriations, All Funds	\$ 37,212,586
Total Unappropriated and Reserve Amounts, All Funds	<u>\$ 255,000</u>
Total Adopted Budget	\$ 37,467,586

The above resolution statements were approved and declared adopted on this 16th day of June 2022.



Presiding Chair



Attest, Steve Martinelli, Superintendent



Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

Resolution No. 2122-02

SCIO SCHOOL DISTRICT 95C

A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAXES FOR FISCAL YEAR 2022-2023

IMPOSING THE TAX RATE

BE IT RESOLVED that the Board of Directors of the Scio School District 95C hereby imposes the taxes provided for in the recommend budget:

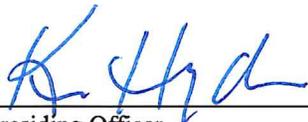
At the rate per \$1,000 of assessed value of \$4.508 for operations;

And that these taxes are hereby imposed and categorized for tax year 2022-2023 upon the assessed value of all taxable property within the district as follows:

CATEGORIZING THE TAX

Education Limitation	
General Fund.....	\$4.508 / \$1,000

The above resolution statements were approved and declared adopted on the 16th day of June 2022.



Presiding Officer



Attest, Steve Martinelli, Superintendent