SANTIAM CANYON SCHOOL DISTRICT

150 SW Evergreen Street Mill City, OR 97360 503-897-2321 http://santiam.k12.or.us

2022-2023 PROPOSED BUDGET



Santiam Canyon School District 129J

Post Office Box 197 150 SW Evergreen St. Mill City, Oregon 97360 Office (503) 897-2321

Todd Miller, Superintendent Yvonne Hanna, Business Manager Nichole Cooper, AP & Payroll Lisa Follis, District Secretary

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Todd Miller, Superintendent Yvonne Hanna, Business Manager Nichole Cooper, AP & Payroll Lisa Follis, District Secretary

Dear Santiam Canyon Community,

These last few years have been a whirlwind in education, with COVID restrictions, distance learning, mental health strains and the continued aftereffects of the wildfire of 2020. Times of change and challenge can really test an organization, but Santiam Canyon is positioning well to work through these times of recovery.

We are building this budget on a strong assumption that we will be back to 'typical school model' next year. Even though we are back to our standard method of delivering instruction, we also know that additional supports and structures need to continue to support our students' post-distance learning. Nationwide and locally, data suggests that students lost a lot in academic and social/emotional learning during that time, which presents challenges to make up this difference. Thankfully, we have a robust support staff budgeted for the 2022-2023 school year to make this happen.

The general fund remains rather consistent in our local schools going into the second year of the biennium. With the passage of the 'Wildfire Enrollment Stability' bill, we can rest assured that our student enrollment loss from the fires will not affect our funding for the next four years. This is a difference of 72 students annually. We are seeing significant overall funding loss due to ORCA enrollment decreases. This decrease is mostly seen in the funding levels of ORCA programs, but does affect local district revenue as well. This proposed budget makes adjustments for this change.

Grant funding continues to support district priorities, but presents challenges in how to best utilize these funds for student growth and district financial/facilities health, while also being cognizant of the long-term stability of certain funds. Some of the stable ongoing funding like High School Success (HSS) and the Student Investment Act (SIA) are being used for staffing increases that allows for more program offerings and student supports in this time of need. We are very proud of what our little district is able to offer our students now. We have the best programs and systems we have had as a district in all my time working at Santiam Canyon, which started back in 2003. Some other grant funds, such as the Federal ESSER funds are one time funds, so we are cautious in how to best use them so we aren't reliant upon them in future years. Some of those funds are being used to recoup learning loss, but the bulk of it will go toward one-time facilities upgrades, specifically replacing the

Santiam Canyon School District does not discriminate on the basis of race, religion, color, national origin, disability, marital status, sexual orientation, sex or age in providing or access to benefits of education services, activities and programs in accordance with Title VI, Title VII, Title IX and other civil rights or discrimination issues; Section 504 of the Rehabilitation Act of 1973, as amended; and the American with Disabilities Act.

The following has been designated to coordinate compliance with these legal requirements and may be contacted at the Santiam Canyon School District office for additional information and/or compliance issues:, Title II Coordinator, Title IX Coordinator: Director of Special Programs, 150 SW Evergreen St./PO Box 197, Mill City, OR 97360, (503) 897-2321

outdated SES HVAC system this summer to improve air quality and ventilation, while also adding air conditioning for better comfort in that building.

Now that the bulk of our school bond construction is completed, we have assessed other project needs that will wrap up our funding. These projects include a new parking lot in the grassy area across from district office, reroofing the CTE shop building and paying for a small percentage of the HVAC upgrades at SES. These projects will finish off our bond projects, which we were able to accomplish so much more than our initial bond promise to the community. Our initial 27,000 square feet of new SJSHS grew to 41,000 square feet, the auxiliary gym was constructed much nicer than we ever thought possible, many additional campus and site improvements were added and we were able to make upgrades to classroom size and mechanical systems that will be enjoyed for years to come. Proudly, our community passed the \$17.9 million bond, which is still their obligation to repay, yet was the catalyst toward the completion of a \$29 million project, which is fully funded through other revenue streams, adding significant value to the project and our community.

Our current reserve funds are going untouched this year and our proposed budget for 2022-23 has increases to our general savings and our facility savings for future needs. The district is in good financial health, but we also need to be careful of sustainability in an unknown future.

Despite the challenges we face, our district is poised for improvement and growth next year. As always, we will continue to keep students at the center of our decisions and stay centered around our maxims of:

-Stand Together

-Find Your Path

-Never Give Up

I want to thank the Santiam staff for their efforts and thank our community for working with us as we have navigated the changes and challenge of the past few years. We have a lot to be thankful for.

Sincerely,

Todd Miller

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2022/2023 Budget Committee

Elected School Board Members

Angie Fencl	Term Expires 6/30/2025
Jamey Fawcett	Term Expires 6/30/2025
Mary Schenk	Term Expires 6/30/2025
Jeremy Tinney	Term Expires 6/30/2023
Mary Richards	Term Expires 6/30/2023

Appointed Budget Committee Members

Richard Moore	Term Expires 6/30/2025
Curtis Hansen	Term Expires 6/30/2022
Theresa Kirsch	Term Expires 6/30/2026
Gary Swanson	Term Expires 6/30/2023
Vacant Position	Term Expires

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2022-2023 BUDGET CALENDAR					
	Approval of 2022-2023 Budget Calendar				
February 9, 2022	Review Open Budget Committee Vacancies				
February 28, 2022	Staff Budget Requests Due				
	Board fills by Appointment all Budget Committee Vacancies				
March 9, 2022	Review Budget Assumptions with the Board				
	Publish Notice of Budget Committee Meeting (ORS 294.401(5))				
April 18, 2022	(5-30 days prior to meeting)(*Publish on website) (publish both meeting dates, 5-10-22 & 5-17-22)				
	Early Release of Budget Document				
May 3, 2022	(7 days prior to Budget Meeting)				
May 10, 2022	Budget Committee Meeting- 1 st Meeting, 5:30 p.m.				
	Budget Committee Meeting- 2 nd Meeting, 5:30 p.m.				
May 17, 2022	Budget Approval (If Needed)				
	Publish Budget Summary (ORS 294.421 (2))				
May 23, 2022	(5 – 30 days prior to Budget Hearing)				
	Public Hearing on Budget – 5:30 p.m.				
	Adopt Budget, Levy Taxes, Make Appropriations				
June 8, 2022	(No later than June 30, 2022)				
Prior to July 15, 2022	Submit Notice of Property Taxes to County Assessor				

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General Fund

The main fund for the District is the General Fund. With an estimated amount of \$41,508,094, the General Fund makes up 75.5% of the total budget for Fiscal Year 2022-2023.

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General Fund: Revenues

Total: \$41,508,094

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Revenues	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
1,889,481	2,003,962	1,911,500	1111 - Current Year's Taxes	1,973,345		
37,605	37,600	38,000	1112 - Prior Year's Taxes	38,000		
1,687	9,902	500	1114 - Payments In Lieu of Property Taxes	500		
4,627	6,415	5,000	1190 - Penalties and Interest On Taxes	6,000		
168,732	73,049	80,000	1510 - Interest On Investments	80,000		
12,251	-	20,000	1710 - Admissions	20,000		
6,439	7,650	10,000	1910 - Rentals	8,000		
-	155,843	50,000	1920 - Contributions and Donations From Private Sources	50,000		
1,755,845	2,024,505	2,088,949	1943 - Services Provided Charter Schools	1,339,192		
1,928	6,876	-	1960 - Recovery of Prior Years' Expenditure	-		
50,367	88,372	35,000	1990 - Miscellaneous	40,000		
-	1,444	-	1991 - Miscellaneous - Erate	1,500		
2,426	20		2101 - County School Funds	2,500		
192,937	247,541	225,000	2102 - Education Service District Apportionment	231,750		
-	3,533	-	2199 - Other Intermediate Sources	-		
-	5,861	-	2203 - LBL - CDL	-		
42,756,591	50,536,352	50,553,488	3101 - State School Fund - General Support	33,233,307		
176,540	184,564	185,000	3103 - Common School Fund	156,000		
673,693	600,000	600,000	3104 - State Managed County Timber	1,500,000		
13,149	7,961	4,000	3203 - Special Education Programs	8,000		
-	6,312	-	3299 - Other Restricted Grants-In-Aid	-		
13,748	-	-	4201 - Medicaid	-		
49,066	40,057	20,000	4801 - Federal Forest Fees	20,000		
373,427	109,493	-	5300 - Sale of Or Compensation for Loss of Fixed Assets	-		
3,525,238	619,057	2,000,000	5400 - Resources - Beginning Fund Balance	2,800,000		
51,705,779	56,776,370	57,828,937	Total:	41,508,094		

General Fund Revenue Graph Total: \$41,508,094



2019/20 Actual	2020/21 Actual	2021/22 Adopted	General Fund Revenue Graph	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
3,928,962	4,415,618	4,238,949	1000 - Revenue from Local Sources	3,556,537		
195,364	256,955	227,500	2000 - Revenue From Intermediate Sources	234,250		
43,619,973	51,335,190	51,342,488	3000 - Revenue From State Sources	34,897,307		
62,815	40,057	20,000	4000 - Revenue From Federal Sources	20,000		
3,898,666	728,550	2,000,000	5000 - Other Sources	2,800,000		
51,705,779	56,776,370	57,828,937	Total:	41,508,094		

State School Fund Grant - General Fund

Santiam Canyon SD 129J

2021

Period

\$20,000,000

\$10,000,000



2023

2022

Santiam Canyon School District - 2022/23 Proposed Budget

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General Fund Expenditures

1111 - Primary, K-6

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, K-6	2022/23 Proposed	ł	2022/23 Approved	2022/23 Adopted
\$	FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
839,552		667,182	733,363	13.00	0111 - Licensed Salaries	719,697	13.00		
17,528		11,805	77,160	3.60	0112 - Classified Salaries	158,410	7.31		
21,673		11,571	22,302		0121 - Substitutes - Licensed	21,750			
1,584		3,333	4,100		0122 - Substitutes - Classified	4,320			
752		-	500		0130 - Loss of Prep	-			
1,537		-	-		0151 - Club Advisor/Activities	-			
6,744		4,134	1,250		0168 - Personal Days Payout	2,500			
93,285		72,263	98,878		0211 - PERS Employer Contribution	106,425			
50,579		39,153	48,526		0212 - PERS Employer Pick-Up	52,838			
119,223		91,382	116,925		0213 - PERS UAL Contribution	126,935			
62,558		48,939	63,888		0220 - SS/Medicare	69,358			
793		4,668	9,001		0231 - Worker's Compensation	2,993			
-		-	3,339		0235 - Oregon PFML TAX	3,630			
172,476		126,572	208,338		0240 - Contractual Employee Benefits	259,334			
-		-	200		0311 - Instruction Services	200			
30		-	2,000		0319 - Other Instructional, Professional & Technical Service	2,000			
-		-	1,000		0343 - Travel, Student Out of District	1,000			
9,638		5,533	24,000		0410 - Consumable Supplies and Materials	22,000			
2,431		1,829	5,000		0414 - Awards	5,000			
15,025		2,514	36,000		0420 - Textbooks	36,000			
151		-	1,000		0440 - Periodicals	500			
11,814		5,671	19,000		0460 - Non-Consumable Items	17,000			
1,427,373		1,096,550	1,475,770	16.60	Total 1111:	1,611,890	20.31		

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	ł	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
249,957	397,594	404,930	7.32	0111 - Licensed Salaries	352,926	5.86		
9,459	675	9,912		0121 - Substitutes - Licensed	3,000			
-	-	2,050		0122 - Substitutes - Classified	480			
-	-	300		0130 - Loss of Prep	-			
1,763	3,006	1,250		0168 - Personal Days Payout	2,500			
21,818	36,936	46,892		0211 - PERS Employer Contribution	40,057			
15,052	23,876	24,390		0212 - PERS Employer Pick-Up	21,327			
35,364	55,703	58,582		0213 - PERS UAL Contribution	50,249			
18,576	28,575	32,012		0220 - SS/Medicare	27,458			
9	2,544	3,517		0231 - Worker's Compensation	1,186			
-	5	-		0232 - Unemployment Compensation	-			
-	-	1,672		0235 - Oregon PFML TAX	1,435			
57,833	87,659	91,265		0240 - Contractual Employee Benefits	73,062			
987	594	-		0242 - Employer Paid HSA	-			
-	-	200		0342 - Travel, Out of District	200			
8,874	2,480	16,600		0410 - Consumable Supplies and Materials	17,100			
-	-	2,500		0414 - Awards	6,000			
3,062	2,543	15,000		0420 - Textbooks	15,500			
7,587	5,273	14,750		0460 - Non-Consumable Items	12,250			
-	-	150		0640 - Dues and Fees	150			
430,342	647,463	725,972	7.32	Total 1121:	624,880	5.86		

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
\$ FTI	E \$ FTE	\$ FTE		\$ FTE	\$	\$
68	-	-	0111 - Licensed Salaries	-		
25,068	22,776	24,481	0150 - Coaching/Athletics	35,100		
885	-	2,000	0152 - Game Duty/Chaperone	2,000		
2,220	-	-	0153 - Athletic Director Stipend	2,357		
2,062	1,409	2,725	0211 - PERS Employer Contribution	4,191		
1,482	1,073	1,590	0212 - PERS Employer Pick-Up	2,367		
3,445	2,503	3,703	0213 - PERS UAL Contribution	5,524		
2,040	1,679	2,028	0220 - SS/Medicare	3,015		
389	157	310	0231 - Worker's Compensation	178		
-	-	111	0235 - Oregon PFML TAX	161		
-	-	2,000	0322 - Repairs and Maintenance Services	2,000		
-	106	2,500	0342 - Travel, Out of District	1,000		
5,396	2,856	11,450	0389 - Contract Services	10,000		
872	747	2,950	0410 - Consumable Supplies and Materials	5,000		
-	-	500	0414 - Awards	500		
5,735	-	10,000	0418 - Uniforms	11,000		
566	1,318	2,500	0460 - Non-Consumable Items	3,000		
-	95	-	0640 - Dues and Fees	-		
50,226	34,718	68,848	Total 1122:	87,393		

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 CIM and CAM 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	\$	\$
597,614		516,175	594,962	10.54	0111 - Licensed Salaries	708,690	12.60		
-		4,131	19,588	0.94	0112 - Classified Salaries	21,268	1.00		
58,250		14,028	28,084		0121 - Substitutes - Licensed	40,500			
426		204	4,100		0122 - Substitutes - Classified	480			
942		-	1,500		0130 - Loss of Prep	3,500			
14,663		-	-		0133 - Classified Salary - Extra Duty	-			
55		-	-		0141 - Add'l Classified Salary	-			
450		-	500		0159 - Mentor Teacher	-			
-		-	1,500		0165 - Vacation Payoff	1,500			
4,312		4,723	1,250		0168 - Personal Days Payout	2,500			
52,258		45,197	69,450		0211 - PERS Employer Contribution	81,903			
34,377		29,141	37,159		0212 - PERS Employer Pick-Up	44,249			
82,036		67,939	91,208		0213 - PERS UAL Contribution	108,982			
272		-	-		0218 - Prior Year PERS Expenditure	-			
49,609		38,731	49,840		0220 - SS/Medicare	59,549			
(18)		3,413	5,474		0231 - Worker's Compensation	2,569			
-		-	2,605		0235 - Oregon PFML TAX	3,115			
121,894		113,253	143,846		0240 - Contractual Employee Benefits	169,530			
2,056		8,091	-		0242 - Employer Paid HSA	-			
-		-	10,000		0310 - Instructional, Professional & Technical Service	-			
2,100		-	-		0311 - Instruction Services	-			
-		-	500		0319 - Other Instructional, Professional & Technical Service	500			
2,468		3,944	2,700		0322 - Repairs and Maintenance Services	3,200			
2,648		-	4,250		0342 - Travel, Out of District	4,000			
16,757		6,907	31,000		0410 - Consumable Supplies and Materials	27,500			
184		1,015	3,000		0414 - Awards	8,000			
34,639		5,754	40,000		0420 - Textbooks	42,000			
-		-	-		0440 - Periodicals	500			
28,474		7,394	53,000		0460 - Non-Consumable Items	44,000			
432		975	1,000		0470 - Computer Software	1,000			
435		65	2,300		0480 - Computer Hardware	1,000			
24,500		3,275	-		0541 - Initial and Additional Equipment Purchase	-			
1,017		603	500		0640 - Dues and Fees	1,000			
1,132,851		874,958	1,199,316	11.47	Total 1131:	1,381,035	13.60		

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 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE	\$ F	TE \$	FTE		\$	FTE	\$	\$
1,537		-	-		0111 - Licensed Salaries	-			
32,794		34,848	25,714	1.00	0112 - Classified Salaries	-			
203		-	-		0133 - Classified Salary - Extra Duty	-			
53,665		65,480	71,539		0150 - Coaching/Athletics	71,666			
3,005		3,192	3,192		0151 - Club Advisor/Activities	3,192			
6,765		1,680	6,000		0152 - Game Duty/Chaperone	6,000			
7,697		12,570	10,644		0153 - Athletic Director Stipend	12,819			
-		-	-		0160 - Stipend/Workshop	1,950			
292		475	-		0168 - Personal Days Payout	-			
10,528		11,452	13,070		0211 - PERS Employer Contribution	10,381			
5,523		5,891	7,024		0212 - PERS Employer Pick-Up	5,741			
13,393		14,599	16,393		0213 - PERS UAL Contribution	13,389			
7,451		8,434	8,959		0220 - SS/Medicare	7,321			
1,092		796	1,612		0231 - Worker's Compensation	332			
-		-	470		0235 - Oregon PFML TAX	384			
12,500		12,523	12,468		0240 - Contractual Employee Benefits	-			
-		-	2,500		0322 - Repairs and Maintenance Services	2,500			
17,165		4,342	20,320		0342 - Travel, Out of District	21,200			
15,692		8,330	30,000		0389 - Contract Services	35,000			
3,489		2,572	8,170		0410 - Consumable Supplies and Materials	12,600			
155		-	800		0414 - Awards	800			
9,397		11,052	13,000		0418 - Uniforms	14,000			
2,600		7,180	5,500		0460 - Non-Consumable Items	5,500			
9,363		4,877	10,500		0640 - Dues and Fees	10,500			
214,305		210,293	267,875	1.00	Total 1132:	235,275			

1140 - Pre-Kindergarten Programs

Educational programs that are designed for the education and training of children, who are enrolled in prekindergarten programs.

2019/20 Actual		2020/21 Actual		2021/2 Adopte		Pre-Kindergarten Programs	2022/2 Propos		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
2,749		-		-		0121 - Substitutes - Licensed	-			
268		-		-		0211 - PERS Employer Contribution	-			
210		-		-		0220 - SS/Medicare	-			
27		-		-		0231 - Worker's Compensation	-			
-		-		20,000		0390 - Other General Professional and Technological Services	20,000			
1,221		1,316		5,000		0410 - Consumable Supplies and Materials	5,000			
-		-		5,000		0420 - Textbooks	5,000			
56		2,500		5,000		0460 - Non-Consumable Items	5,000			
4,531		3,816		35,000		Total 1140:	35,000			

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	\$	\$
1,522	1,632	-	0111 - Licensed Salaries	-		
-	-	-	0160 - Stipend/Workshop	1,950		
135	218	-	0211 - PERS Employer Contribution	201		
-	-	-	0212 - PERS Employer Pick-Up	117		
-	-	-	0213 - PERS UAL Contribution	273		
116	125	-	0220 - SS/Medicare	149		
15	10	-	0231 - Worker's Compensation	6		
-	-	-	0235 - Oregon PFML TAX	8		
-	-	2,000	0311 - Instruction Services	2,000		
-	-	700	0389 - Contract Services	700		
-	-	85	0410 - Consumable Supplies and Materials	85		
513	-	600	0470 - Computer Software	600		
-	-	500	0640 - Dues and Fees	500		
2,300	1,985	3,885	Total 1210:	6,589		

1220 - Restrictive Programs for Students with Disabilities

Special learning experiences for students identified as being mentally handicapped.

2019/20	2020/21	2021/22		Restrictive Programs for	2022/23		2022/23	2022/23
Actual	Actual	Adopted		Students with Disabilities	Proposed		Approved	Adopted
\$ FT	E \$ FTE	\$	FTE		\$	FTE	\$	\$
82,199	85,028	90,590	2.00	0111 - Licensed Salaries	108,214	2.00		
129,562	116,244	158,963	7.74	0112 - Classified Salaries	177,033	7.94		
7,502	213	9,912		0121 - Substitutes - Licensed	6,750			
750	165	4,100		0122 - Substitutes - Classified	480			
1,441	1,163	1,250		0168 - Personal Days Payout	2,500			
16,563	16,281	26,144		0211 - PERS Employer Contribution	30,521			
12,533	10,695	15,048		0212 - PERS Employer Pick-Up	17,266			
29,244	24,955	37,074		0213 - PERS UAL Contribution	41,296			
1,792	-	-		0218 - Prior Year PERS Expenditure	-			
15,439	13,108	20,260		0220 - SS/Medicare	22,565			
2,228	1,332	5,697		0231 - Worker's Compensation	972			
-	-	1,060		0235 - Oregon PFML TAX	1,180			
93,133	79,088	123,745		0240 - Contractual Employee Benefits	124,680			
35,000	-	-		0311 - Instruction Services	-			
-	24	-		0410 - Consumable Supplies and Materials	-			
-	506	-		0460 - Non-Consumable Items	-			
427,385	348,801	493,843	9.74	Total 1220:	533,457	9.94		

1250 - Less Restrictive Pgm for Students with Disabilities

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		2020/21		2021/22		Less Restrictive Pgm for	2022/23		2022/23	2022/23
Actual		Actual		Adopted		Students with Disabilities	Proposed	ł	Approved	Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
141,157		154,409		153,888	3.00	0111 - Licensed Salaries	113,244	2.00		
30,355		73,604		17,313	0.94	0112 - Classified Salaries	21,268	1.00		
2,749		1,937		9,912		0121 - Substitutes - Licensed	3,000			
2,294		4,185		4,100		0122 - Substitutes - Classified	960			
146		-		200		0130 - Loss of Prep	-			
2,556		1,036		1,250		0168 - Personal Days Payout	2,500			
13,077		20,177		19,305		0211 - PERS Employer Contribution	14,628			
9,864		13,928		10,359		0212 - PERS Employer Pick-Up	8,221			
22,642		32,815		26,133		0213 - PERS UAL Contribution	19,737			
12,849		15,839		14,279		0220 - SS/Medicare	10,785			
1,748		1,544		1,568		0231 - Worker's Compensation	466			
-		-		747		0235 - Oregon PFML TAX	564			
55,122		75,676		49,872		0240 - Contractual Employee Benefits	37,404			
7,724		9,918		10,000		0313 - Student Services	10,000			
-		-		50		0324 - Rentals	50			
540		17		4,760		0342 - Travel, Out of District	4,760			
-		-		50		0353 - Postage	50			
-		1,776		-		0370 - Undefined	-			
30,000		9,615		30,000		0374 - Other Tuition	30,000			
-		-		500		0389 - Contract Services	500			
2,527		6,672		10,500		0410 - Consumable Supplies and Materials	10,500			
-		151		2,000		0420 - Textbooks	2,000			
666		2,449		9,500		0460 - Non-Consumable Items	9,500			
350		4,394		18,000		0470 - Computer Software	18,000			
-		-		1,500		0480 - Computer Hardware	1,500			
595		595		1,800		0640 - Dues and Fees	1,800			
336,961		430,740		397,586	3.94	Total 1250:	321,437	3.00		

1271 - Remediation

Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		Remediation	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
43,408	18,432	10,978	0.50	0112 - Classified Salaries	13,775	0.67		
537	540	-		0122 - Substitutes - Classified	-			
255	-	-		0168 - Personal Days Payout	-			
4,126	1,672	1,474		0211 - PERS Employer Contribution	1,422			
1,485	643	659		0212 - PERS Employer Pick-Up	827			
3,059	1,501	1,537		0213 - PERS UAL Contribution	1,929			
3,114	852	840		0220 - SS/Medicare	1,054			
447	85	92		0231 - Worker's Compensation	45			
-	-	44		0235 - Oregon PFML TAX	55			
20,272	3,985	6,234		0240 - Contractual Employee Benefits	8,852			
76,703	27,711	21,858	0.50	Total 1271:	27,959	0.67		

Title I instructional activities

2019/20 Actual	2020/21 Actual	2021/22 Adopted		Title I-A (History)	2022/2 Propos		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
-	-	15,095	0.69	0112 - Classified Salaries	-			
-	-	1,558		0211 - PERS Employer Contribution	-			
-	-	906		0212 - PERS Employer Pick-Up	-			
-	-	2,113		0213 - PERS UAL Contribution	-			
-	-	1,155		0220 - SS/Medicare	-			
-	-	127		0231 - Worker's Compensation	-			
-	-	60		0235 - Oregon PFML TAX	-			
-	-	9,143		0240 - Contractual Employee Benefits	-			
-	-	30,157	0.69	Total 1272:	-			

1283 - District Alternative Programs

Alternative learning experiences provided by the school district.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	District Alternative Programs	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
65,126	6,004	-	0111 - Licensed Salaries	-		
685	-	-	0168 - Personal Days Payout	-		
8,773	800	-	0211 - PERS Employer Contribution	-		
3,949	360	-	0212 - PERS Employer Pick-Up	-		
9,214	841	-	0213 - PERS UAL Contribution	-		
4,469	409	-	0220 - SS/Medicare	-		
633	38	-	0231 - Worker's Compensation	-		
12,468	-	-	0240 - Contractual Employee Benefits	-		
4,695	5,050	18,000	0374 - Other Tuition	18,000		
-	673	2,800	0420 - Textbooks	2,800		
-	-	2,000	0470 - Computer Software	2,000		
110,011	14,176	22,800	Total 1283:	22,800		

1288 - Charter Schools

Expenditures related to an Oregon public charter school.

2019/20		2020/21		2021/22		Charter Schools	2022/23		2022/23	2022/23
Actual		Actual		Adopted			Proposed	b	Approved	Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
192,937		73,276		225,000		0311 - Instruction Services	225,000			
42,183,774		45,798,163		46,784,961		0360 - Charter School Payments	29,993,106			
42,376,711		45,871,439		47,009,961		Total 1288:	30,218,106			

1291 - English Second Language Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted		English Second Language Programs	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
5,162	6,316	5,969	0.27	0112 - Classified Salaries	5,627	0.27		
688	842	802		0211 - PERS Employer Contribution	581			
310	379	358		0212 - PERS Employer Pick-Up	338			
723	884	836		0213 - PERS UAL Contribution	788			
292	361	457		0220 - SS/Medicare	430			
52	42	418		0231 - Worker's Compensation	19			
-	-	24		0235 - Oregon PFML TAX	23			
3,620	3,677	3,618		0240 - Contractual Employee Benefits	3,616			
-	-	600		0342 - Travel, Out of District	600			
-	-	1,000		0410 - Consumable Supplies and Materials	1,000			
-	765	-		0470 - Computer Software	-			
10,846	13,267	14,082	0.27	Total 1291:	13,022	0.27		

Instructional activities designed to improve English skills of students who do not speak English as their native language.

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	\$	\$
23,109	12,443	19,965	0.70	0112 - Classified Salaries	16,512	0.56		
162	22	-		0168 - Personal Days Payout	-			
3,102	1,741	2,681		0211 - PERS Employer Contribution	2,218			
1,396	783	1,198		0212 - PERS Employer Pick-Up	991			
3,258	1,828	2,795		0213 - PERS UAL Contribution	2,312			
1,283	758	1,527		0220 - SS/Medicare	1,263			
230	85	168		0231 - Worker's Compensation	54			
-	-	80		0235 - Oregon PFML TAX	66			
12,468	6,512	9,351		0240 - Contractual Employee Benefits	-			
45,007	24,170	37,765	0.70	Total 2112:	23,416	0.56		

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	\$ F	TE		\$	FTE	\$	\$
126,092	138,052	133,007	2.00	0111 - Licensed Salaries	137,344	2.00		
-	-	-		0131 - Licensed Salary-Extra Duty	7,216			
751	983	1,250		0168 - Personal Days Payout	2,500			
9,936	10,879	13,895		0211 - PERS Employer Contribution	15,255			
7,566	8,283	8,056		0212 - PERS Employer Pick-Up	8,824			
17,653	19,327	18,796		0213 - PERS UAL Contribution	20,589			
9,376	9,784	10,271		0220 - SS/Medicare	11,250			
1,283	872	1,128		0231 - Worker's Compensation	485			
-	-	537		0235 - Oregon PFML TAX	587			
24,936	24,936	24,936		0240 - Contractual Employee Benefits	24,936			
-	-	500		0313 - Student Services	500			
-	-	270		0342 - Travel, Out of District	270			
-	-	557		0410 - Consumable Supplies and Materials	557			
-	-	2,000		0640 - Dues and Fees	2,000			
197,593	213,115	215,203	2.00	Total 2120:	232,313	2.00		

2139 - Other 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	Other Health Services	2022/23 Proposed	Proposed		2022/23 Adopted
\$ FTE	\$ FTE	\$ F		\$	FTE	\$	\$
683	-	-	0390 - Other General Professional and Technological Services	-			
489	2,566	2,500	0410 - Consumable Supplies and Materials	2,500			
-	112	-	0460 - Non-Consumable Items	-			
-	-	600	0640 - Dues and Fees	600			
1,172	2,678	3,100	Total 2139:	3,100			

2140 - Psychological Services (History)

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.

	2019/20 Actual		2020/2 Actua		2021/ Adop		Psychological Services (History)		2022/23 2022/23 Proposed Approved		2022/23 Adopted
\$	F1	E	\$	FTE	\$	FTE		\$	FTE	\$	\$
6	6,250		-		-		0389 - Contract Services	-			

2143 - Psychological Counseling Services

Activities which take place between a school psychologist or counselor and students and their parents in which the students are helped to receive, clarify, solve, and resolve problems of adjustment and interpersonal relationships.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Psychological Counseling Services	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
56,851	-	-	0111 - Licensed Salaries	-		
4,480	-	-	0211 - PERS Employer Contribution	-		
3,411	-	-	0212 - PERS Employer Pick-Up	-		
7,959	-	-	0213 - PERS UAL Contribution	-		
4,248	-	-	0220 - SS/Medicare	-		
550	-	-	0231 - Worker's Compensation	-		
12,468	-	-	0240 - Contractual Employee Benefits	-		
-	174,265	-	0319 - Other Instructional, Professional & Technical Service	-		
465	518	1,500	0410 - Consumable Supplies and Materials	1,500		
90,432	174,782	1,500	Total 2143:	1,500		

2150 - Speech Pathology and 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 and Audiology Services	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$	FTE	\$	\$
93,791	24,121	19,927	0311 - Instruction Services	26,036			
-	-	100	0342 - Travel, Out of District	100			
-	-	700	0410 - Consumable Supplies and Materials	700			
93,791	24,121	20,727	Total 2150:	26,836			

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	\$	\$
29,806	22,736	34,412	1.00	0112 - Classified Salaries	17,788	0.50		
88,495	89,386	70,675	0.75	0113 - Administrators	75,631	0.76		
544	-	-		0141 - Add'l Classified Salary	-			
10,014	10,074	11,916		0211 - PERS Employer Contribution	10,194			
5,611	5,363	6,306		0212 - PERS Employer Pick-Up	5,605			
13,093	12,514	14,713		0213 - PERS UAL Contribution	13,078			
8,083	7,724	8,040		0220 - SS/Medicare	7,147			
1,231	741	883		0231 - Worker's Compensation	309			
-	-	421		0235 - Oregon PFML TAX	374			
28,858	27,263	28,668		0240 - Contractual Employee Benefits	22,744			
3,491	3,659	-		0242 - Employer Paid HSA	-			
-	219	2,000		0342 - Travel, Out of District	2,000			
319	668	1,000		0390 - Other General Professional and Technological Services	1,000			
-	-	1,000		0410 - Consumable Supplies and Materials	1,000			
189,545	180,347	180,034	1.75	Total 2190:	156,870	1.26		

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	ł	2022/23 Approved	2022/23 Adopted
\$	FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
96		-	-		0111 - Licensed Salaries	-			
41,331		-	42,539	1.94	0112 - Classified Salaries	48,718	2.00		
840		-	-		0122 - Substitutes - Classified	-			
466		524	-		0168 - Personal Days Payout	-			
4,389		42	5,073		0211 - PERS Employer Contribution	5,785			
2,406		19	2,552		0212 - PERS Employer Pick-Up	2,924			
5,839		44	5,956		0213 - PERS UAL Contribution	6,820			
2,319		30	3,255		0220 - SS/Medicare	3,726			
426		-	2,201		0231 - Worker's Compensation	160			
-		-	170		0235 - Oregon PFML TAX	194			
24,936		-	24,936		0240 - Contractual Employee Benefits	24,936			
-		-	350		0322 - Repairs and Maintenance Services	350			
-		-	1,500		0410 - Consumable Supplies and Materials	1,500			
2,111		-	2,750		0430 - Library Books	2,750			
24		-	1,100		0440 - Periodicals	1,100			
-		-	800		0460 - Non-Consumable Items	800			
2,208		2,208	2,200		0470 - Computer Software	2,200			
87,391		2,868	95,382	1.94	Total 2222:	101,963	2.00		

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		2020/2 Actua		2021/2 Adopte		Assessment and Testing	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
-		-		100		0342 - Travel, Out of District	100			
-		-		1,000		0410 - Consumable Supplies and Materials	1,000			
-		-		8,000		0470 - Computer Software	8,000			
-		-		9,100		Total 2230:	9,100			

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.

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	\$	\$
-	-	2,478	0121 - Substitutes - Licensed	2,000		
-	-	256	0211 - PERS Employer Contribution	206		
-	-	347	0213 - PERS UAL Contribution	280		
-	-	190	0220 - SS/Medicare	153		
-	-	21	0231 - Worker's Compensation	7		
-	-	10	0235 - Oregon PFML TAX	8		
30,189	24,305	33,000	0246 - Tuition Reimbursement	33,000		
580	40	-	0291 - District Staff Develpment	-		
147	266	4,000	0311 - Instruction Services	4,000		
3,540	-	10,000	0342 - Travel, Out of District	8,000		
34,456	24,611	50,302	Total 2240:	47,654		

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	\$	\$
-	-	1,000	0318 - Professional & Improvement Costs for Non-Instruction	1,000		
320	-	1,500	0342 - Travel, Out of District	1,500		
3,885	3,345	5,000	0354 - Advertising	5,000		
278	-	9,500	0359 - Other Communication Services	9,500		
7,250	31,725	24,000	0381 - Audit Services	24,000		
10,827	4,645	26,000	0382 - Legal Services	26,000		
-	1,292	2,000	0388 - Election Services	2,000		
883	248	1,000	0391 - Criminal History Checks	1,000		
66	-	1,000	0410 - Consumable Supplies and Materials	1,000		
8,047	7,512	8,500	0640 - Dues and Fees	8,500		
2,609	618	3,000	0658 - Property Taxes	3,000		
34,166	49,384	82,500	Total 2310:	82,500		

2321 - Office of The Superintendent Services

Activities performed by the superintendent and such assistants as deputy, associate, and assistant superintendents, in the general direction and management of all affairs of the district. This function area includes all personnel and materials in the office of the chief executive officer.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Office of The Superintendent Services	2022/23 Proposed	ł	2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
28,747		33,667		32,748	1.00	0112 - Classified Salaries	33,696	1.00		
135,002		141,752		146,005	1.00	0113 - Administrators	159,259	1.00		
21,896		22,671		23,351	0.50	0118 - Confidential Other	25,471	0.50		
-		933		-		0122 - Substitutes - Classified	-			
1,380		-		3,000		0141 - Add'l Classified Salary	-			
6,750		5,418		2,000		0165 - Vacation Payoff	-			
164		87		-		0168 - Personal Days Payout	-			
24,188		25,378		26,703		0211 - PERS Employer Contribution	28,286			
11,627		12,216		12,426		0212 - PERS Employer Pick-Up	13,106			
27,129		28,634		28,995		0213 - PERS UAL Contribution	30,579			
13,992		14,366		15,445		0220 - SS/Medicare	15,451			
1,811		1,306		1,739		0231 - Worker's Compensation	721			
-		-		828		0235 - Oregon PFML TAX	874			
44,255		44,123		44,868		0240 - Contractual Employee Benefits	44,868			
855		992		1,500		0324 - Rentals	1,500			
927		178		2,800		0342 - Travel, Out of District	2,800			
4,351		4,592		5,000		0353 - Postage	5,000			
530		200		3,000		0359 - Other Communication Services	3,000			
3,886		3,698		6,000		0410 - Consumable Supplies and Materials	6,000			
3,150		6,508		6,000		0413 - Employee Relations	6,000			
299		323		300		0440 - Periodicals	300			
-		480		6,000		0460 - Non-Consumable Items	6,000			
-		-		500		0470 - Computer Software	500			
5,291		2,881		9,000		0640 - Dues and Fees	9,000			
336,228		350,403		378,208	2.50	Total 2321:	392,411	2.50		

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
\$ FT	E \$ FTE	\$	FTE		\$	FTE	\$	\$
102,209	113,216	116,663	4.00	0112 - Classified Salaries	133,210	4.00		
184,926	191,483	198,172	2.00	0113 - Administrators	204,953	2.00		
1,452	156	4,100		0122 - Substitutes - Classified	5,280			
1,432	-	-		0141 - Add'l Classified Salary	795			
2,730	956	1,250		0168 - Personal Days Payout	2,500			
28,830	30,958	36,689		0211 - PERS Employer Contribution	36,676			
17,052	17,773	18,964		0212 - PERS Employer Pick-Up	20,488			
39,581	41,482	44,826		0213 - PERS UAL Contribution	48,543			
22,064	22,777	24,496		0220 - SS/Medicare	26,525			
2,834	2,030	4,657		0231 - Worker's Compensation	1,144			
-	-	1,282		0235 - Oregon PFML TAX	1,387			
64,714	70,491	93,072		0240 - Contractual Employee Benefits	93,072			
45	438	2,400		0342 - Travel, Out of District	2,400			
1,849	1,812	4,000		0410 - Consumable Supplies and Materials	4,000			
-	-	-		0413 - Employee Relations	3,000			
1,093	1,596	4,500		0460 - Non-Consumable Items	4,500			
-	505	-		0480 - Computer Hardware	-			
2,390	2,390	4,000		0640 - Dues and Fees	4,000			
473,202	498,063	559,071	6.00	Total 2410:	592,473	6.00		

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	1	2022/23 Approved	2022/23 Adopted
\$ FTE	E \$ FTE	\$	FTE		\$	FTE	\$	\$
98,289	98,276	101,224	1.50	0118 - Confidential Other	108,825	1.50		
-	-	5,000		0122 - Substitutes - Classified	5,000			
-	-	1,500		0165 - Vacation Payoff	1,500			
12,703	13,100	14,467		0211 - PERS Employer Contribution	15,488			
5,718	5,897	6,163		0212 - PERS Employer Pick-Up	6,619			
13,342	13,759	15,081		0213 - PERS UAL Contribution	16,146			
7,312	7,375	8,241		0220 - SS/Medicare	8,824			
1,023	661	905		0231 - Worker's Compensation	381			
-	-	430		0235 - Oregon PFML TAX	461			
31,109	31,823	32,400		0240 - Contractual Employee Benefits	32,400			
1,049	-	2,000		0342 - Travel, Out of District	2,000			
6,021	5,666	-		0389 - Contract Services	-			
367	68	600		0410 - Consumable Supplies and Materials	600			
-	-	1,000		0460 - Non-Consumable Items	1,000			
-	-	100		0470 - Computer Software	100			
4,293	4,442	3,500		0640 - Dues and Fees	3,500			
181,227	181,066	192,611	1.50	Total 2520:	202,844	1.50		

2542 - Care and Upkeep of Buildings Services

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

	2019/20 Actual		2020/21 Actual		2021/22 Adopted		Care and Upkeep of Buildings Services	2022/23 Proposed	ł	2022/23 Approved	2022/23 Adopted
	\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
	160,688		154,788		155,376	4.00	0112 - Classified Salaries	207,147	5.00		
	15,242		72		18,450		0122 - Substitutes - Classified	10,000			
	-		-		6,000		0124 - Temporary - Classified	6,000			
	4,042		-		-		0141 - Add'l Classified Salary	-			
	-		-		3,000		0143 - Summer Crew Coordinator	-			
	4,183		1,098		-		0165 - Vacation Payoff	-			
	348		106		1,250		0168 - Personal Days Payout	2,500			
	11,221		12,207		18,416		0211 - PERS Employer Contribution	22,745			
	8,497		9,287		9,397		0212 - PERS Employer Pick-Up	12,579			
	19,578		21,670		25,771		0213 - PERS UAL Contribution	31,591			
	12,791		10,551		14,082		0220 - SS/Medicare	17,263			
	4,244		8,072		11,673		0231 - Worker's Compensation	6,002			
	-		-		735		0235 - Oregon PFML TAX	902			
	61,301		50,911		49,872		0240 - Contractual Employee Benefits	62,340			
	1,116		1,862		10,100		0319 - Other Instructional, Professional & Technical Service	10,100			
	123,562		36,109		239,419		0322 - Repairs and Maintenance Services	199,419			
	1,466		11,173		2,000		0324 - Rentals	2,000			
	88,672		86,877		105,401		0325 - Electricity	108,563			
	38,508		45,686		54,897		0326 - Fuel	56,544			
	21,053		22,345		23,057		0327 - Water and Sewage	23,749			
	30,923		29,690		32,960		0328 - Garbage	33,949			
	-		-		100		0342 - Travel, Out of District	100			
	7,475		7,006		12,500		0351 - Telephone	12,500			
	30,290		32,740		59,000		0410 - Consumable Supplies and Materials	59,000			
1	20,110		30,199		12,000		0460 - Non-Consumable Items	12,000			
	9,765		-		18,000		0541 - Initial and Additional Equipment Purchase	16,000			
1	10,917		-		7,000		0542 - Replacement Equipment Purchase	7,000			
1	500		600		750		0640 - Dues and Fees	750			
	105,640		130,574		150,500		0653 - Property Insurance Premiums	185,200			
	792,130		703,624		1,041,706	4.00	Total 2542:	1,105,943	5.00		

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	I	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
17,680	19,504	20,405	0.50	0112 - Classified Salaries	23,254	0.50		
330	-	-		0141 - Add'l Classified Salary	-			
-	16	-		0168 - Personal Days Payout	-			
1,419	1,537	2,106		0211 - PERS Employer Contribution	2,400			
1,081	1,170	1,224		0212 - PERS Employer Pick-Up	1,395			
2,521	2,730	2,857		0213 - PERS UAL Contribution	3,256			
1,355	1,474	1,561		0220 - SS/Medicare	1,779			
1,269	1,015	2,000		0231 - Worker's Compensation	619			
-	-	82		0235 - Oregon PFML TAX	93			
5,376	6,234	6,234		0240 - Contractual Employee Benefits	6,234			
1,708	-	10,000		0322 - Repairs and Maintenance Services	10,000			
-	3,775	33,000		0390 - Other General Professional and Technological Services	53,000			
4,791	3,352	12,000		0410 - Consumable Supplies and Materials	12,000			
10,749	2,399	12,000		0460 - Non-Consumable Items	12,000			
· ·	-	13,000		0542 - Replacement Equipment Purchase	13,000			
185	185	600		0640 - Dues and Fees	600			
48,465	43,392	117,069	0.50	Total 2543:	139,630	0.50		

2544 - Maintenance

Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Maintenance	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$	FTE	\$	\$
4,345	3,505	-	0112 - Classified Salaries	-			
-	-	8,000	0124 - Temporary - Classified	8,000			
462	341	826	0211 - PERS Employer Contribution	826			
261	210	-	0212 - PERS Employer Pick-Up	-			
608	491	1,120	0213 - PERS UAL Contribution	1,120			
327	268	612	0220 - SS/Medicare	612			
306	220	560	0231 - Worker's Compensation	213			
-	-	32	0235 - Oregon PFML TAX	32			
6,309	5,036	11,150	Total 2544:	10,803			

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. Area Code 320 must be used with 2550 functions to designate Special Education costs.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		Student Transportation Services	2022/23 Proposed	я	2022/23 Approved	2022/23 Adopted
\$	FTE \$ F	TE \$	FTE		\$	FTE	\$	\$
23,449	19,889	21,934	0.58	0112 - Classified Salaries	23,254	0.50		
-	16	-		0168 - Personal Days Payout	-			
1,854	1,567	2,264		0211 - PERS Employer Contribution	2,400			
1,406	1,193	1,316		0212 - PERS Employer Pick-Up	1,395			
3,281	2,784	3,071		0213 - PERS UAL Contribution	3,256			
1,686	1,496	1,678		0220 - SS/Medicare	1,779			
(2,048)	1,488	2,150		0231 - Worker's Compensation	905			
-	-	88		0235 - Oregon PFML TAX	93			
8,120	6,461	7,169		0240 - Contractual Employee Benefits	6,234			
6,674	8,743	16,000		0322 - Repairs and Maintenance Services	16,000			
-	8,218	-		0330 - Student Transportation Services	-			
217,287	167,887	412,500		0331 - Reimbursable Student Transportation	382,500			
24,597	5,558	27,000		0332 - Non-Reimbursable Student Transportation	27,000			
1,322	1,318	4,000		0410 - Consumable Supplies and Materials	4,000			
53	-	-		0460 - Non-Consumable Items	-			
42,190	-	136,000		0564 - Bus Acquisition	96,000			
136	-	100		0640 - Dues and Fees	100			
330,006	226,618	635,270	0.58	Total 2550:	564,916	0.50		

2574 - Printing, Publishing, and Duplicating Services

Activities of printing and publishing administrative publications such as annual reports, school directories, and manuals. Providing centralized services for duplicating school materials and instruments such as school bulletins, newsletters, and notices are also included.

2019/20	2020/21	2021/22	Printing, Publishing,	2022/23	2022/23	2022/23
Actual	Actual	Adopted	and Duplicating Services	Proposed	Approved	Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
-	-	750	0322 - Repairs and Maintenance Services	750		
24,057	69,281	27,000	0324 - Rentals	27,000		
-	-	2,500	0355 - Printing and Binding	2,500		
24,057	69,281	30,250	Total 2574:	30,250		

2649 - Other Staff Services-First Aid

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		2020/2 Actua		2021/22 Adopted		Other Staff Services-First Aid	2022/23 Proposed	4	2022/23 Approved	2022/23 Adopted
\$ F	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
1,731		236		1,200		0390 - Other General Professional and Technological Services	1,200			
-		-		200		0410 - Consumable Supplies and Materials	200			
1,731		236		1,400		Total 2649:	1,400			

2669 - Other Technology Services

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services.

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Other Technology Services	2022/23 Proposed	ł	2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
3,801		4,937		-		0112 - Classified Salaries	-			
72,000		77,596		79,351	1.00	0118 - Confidential Other	86,555	1.00		
831		889		-		0168 - Personal Days Payout	-			
5,674		6,115		8,189		0211 - PERS Employer Contribution	8,932			
4,320		4,656		4,761		0212 - PERS Employer Pick-Up	5,193			
10,080		10,863		11,109		0213 - PERS UAL Contribution	12,118			
5,656		6,301		6,070		0220 - SS/Medicare	6,621			
805		554		667		0231 - Worker's Compensation	286			
-		-		317		0235 - Oregon PFML TAX	346			
19,757		19,990		21,600		0240 - Contractual Employee Benefits	21,600			
-		-		2,000		0319 - Other Instructional, Professional & Technical Service	2,000			
336		-		1,000		0322 - Repairs and Maintenance Services	1,000			
-		250		2,000		0342 - Travel, Out of District	2,000			
2,280		74,063		4,500		0359 - Other Communication Services	4,500			
-		-		200		0390 - Other General Professional and Technological Services	200			
5,472		14,839		4,000		0410 - Consumable Supplies and Materials	4,000			
22,690		32,871		31,000		0470 - Computer Software	31,000			
104,267		86,860		86,001		0480 - Computer Hardware	86,001			
150		566		500		0640 - Dues and Fees	500			
258,118		341,350		263,265	1.00	Total 2669:	272,852	1.00		

3100 - Food Services

Activities concerned with providing food to students and staff in school or district. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		Food Services	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
-	-	13,918	1.00	0112 - Classified Salaries	21,917	1.00		
-	-	1,798		0211 - PERS Employer Contribution	2,262			
-	-	1,045		0212 - PERS Employer Pick-Up	1,315			
-	-	2,439		0213 - PERS UAL Contribution	3,068			
-	-	1,332		0220 - SS/Medicare	1,677			
-	-	1,219		0231 - Worker's Compensation	550			
-	-	70		0235 - Oregon PFML TAX	88			
-	-	12,468		0240 - Contractual Employee Benefits	12,468			
-	-	34,289	1.00	Total 3100:	43,345	1.00		

4150 - Building Acquisition, Construction, Improvement (History)

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.

201	9/20	2020/2	21	2021/	22	Building Acquisition,	2022	/23	2022/23	2022/23
Act	ual	Actua	al	Adop	ted	Construction, Improvement (History)	Propo	sed	Approved	Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
		9,588		-		0324 - Rentals	- FIE			

5200 - Transfer 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.) Interfund loans are not recorded here, but are handled through the balance sheet accounts.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Transfer of Funds	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
883,000	-	-	0710 - Fund Modifications	-		
-	-	5,000	0712 - Transfer to Debt Service	-		
21,643	70,000	40,000	0713 - Food Service	40,000		
-	-	-	0714 - Unemployment	20,000		
345,744	824,180	796,573	0718 - Facilities	626,573		
4,512	6,452	4,452	0719 - SB1149	2,000		
1,254,899	900,632	846,025	Total 5200:	688,573		

6110 - Operating Contingency

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

2019/20 Actual		2020/2 Actua		2021/2 Adopte		Operating Contingency	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
-		-		860,000		0810 - Planned Reserve	1,060,000			

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	\$	\$
-		-		396,057		0820 - Reserved for Next Year	598,559			

51,086,722 53,601,283 57,828,937	75.00	Total Total	41,508,094	77.47	

General Fund Expense Summary Total: \$41,508,094

2019/20	2019/20 2020/21			General Fund Expense Summary	2022/23		2022/23	2022/23
Actual	Actual	Actual Adopted		General Fund Expense Summary	Proposed		Approved	Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
1,427,373	1,096,550	1,475,770		1111 - Primary, K-6	1,611,890	20.31		
430,342	647,463	725,972	7.32	1121 - Middle/Junior High Programs	624,880	5.86		
50,226	34,718	68,848		1122 - Middle/Junior High School Extra-Curricular	87,393			
1,132,851	874,958	1,199,316	11.47	1131 - High School Programs	1,381,035	13.60		
214,305	210,293	267,875	1.00	1132 - High School Extra-Curricular	235,275			
4,531	3,816	35,000		1140 - Pre-Kindergarten Programs	35,000			
2,300	1,985	3,885		1210 - Programs for The Talented and Gifted	6,589			
427,385	348,801	493,843		1220 - Restrictive Programs for Students with Disabilities	533,457	9.94		
336,961	430,740	397,586		1250 - Less Restrictive Pgm for Students with Disabilities	321,437	3.00		
76,703	27,711	21,858	0.50	1271 - Remediation	27,959	0.67		
-	-	30,157	0.69	1272 - Title I-A	-			
110,011	14,176	22,800		1283 - District Alternative Programs	22,800			
42,376,711	45,871,439	47,009,961		1288 - Charter Schools	30,218,106			
10,846	13,267	14,082	0.27	1291 - English Second Language Programs	13,022	0.27		
45,007	24,170	37,765	0.70	2112 - Attendance Services	23,416	0.56		
197,593	213,115	215,203	2.00	2120 - Guidance Services	232,313	2.00		
1,172	2,678	3,100		2139 - Other Health Services	3,100			
6,250	-	-		2140 - Psychological Services (History)	-			
90,432	174,782	1,500		2143 - Psychological Counseling Services	1,500			
93,791	24,121	20,727		2150 - Speech Pathology and Audiology Services	26,836			
189,545	180,347	180,034	1.75	2190 - Service Direction, Student Support Services	156,870	1.26		
87,391	2,868	95,382	1.94	2222 - Library/Media Center	101,963	2.00		
-	-	9,100		2230 - Assessment and Testing	9,100			
34,456	24,611	50,302		2240 - Instructional Staff Development	47,654			
34,166	49,384	82,500		2310 - Board of Education Services	82,500			
336,228	350,403	378,208		2321 - Office of The Superintendent Services	392,411	2.50		
473,202	498,063	559,071	6.00	2410 - Office of The Principal Services	592,473	6.00		
181,227	181,066	192,611	1.50	2520 - Fiscal Services	202,844	1.50		
792,130	703,624	1,041,706	4.00	2542 - Care and Upkeep of Buildings Services	1,105,943	5.00		
48,465	43,392	117,069	0.50	2543 - Care and Upkeep of Grounds Services	139,630	0.50		
6,309	5,036	11,150		2544 - Maintenance	10,803			
330,006	226,618	635,270	0.58	2550 - Student Transportation Services	564,916	0.50		
24,057	69,281	30,250		2574 - Printing, Publishing, and Duplicating Services	30,250			
1,731	236	1,400		2649 - Other Staff Services-First Aid	1,400			
258,118	341,350	263,265		2669 - Other Technology Services	272,852	1.00		
-	-	34,289	1.00	3100 - Food Services	43,345	1.00		
-	9,588	-		4150 - Building Acquisition, Construction, Improvement	-			
1,254,899	900,632	846,025		5200 - Transfer of Funds	688,573			
-	-	860,000		6110 - Operating Contingency	1,060,000			
-	-	396,057		7000 - Unappropriated Ending Fund Balance	598,559			
51,086,722	53,601,283	57,828,937	75.00	Total:	41,508,094	77.47		
General Fund Expense by Object Total: \$41,508,094



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	\$	\$
3,742,073		3,405,669		3,802,714	75.00	0100 - Salaries	4,031,019	77.47		
2,245,197		2,061,929		2,578,006		0200 - Associated Payroll Costs	2,656,963			
43,233,566		46,758,597		48,331,272		0300 - Purchased Services	31,493,196			
383,400		315,245		644,363		0400 - Supplies and Materials	647,543			
87,371		3,275		174,000		0500 - Capital Outlay	132,000			
140,216		155,938		196,500		0600 - Other Objects	231,700			
1,254,899		900,632		846,025		0700 - Transfers	688,573			
-		-		1,256,057		0800 - Other Uses of Funds	1,627,100			
51,086,722		53,601,283		57,828,937	75.00	Total:	41,508,094	77.47		

	General Fund - Historical Summary FY 2019-2023														
		ACTUAL REVE	NUE / EXPEN	DITURE		Budge	ţ	Proposed B	udget						
	2019	2020	% chg	2021	% chg	2022	% chg	2023	% chg						
REVENUE															
Local Sources	\$3,800,126	\$3,928,962	3.4%	\$4,415,618	12.4%	\$4,238,949	-4.0%	\$3,556,537	-16.1%						
Intermediate Sources	\$34,171	\$195,364	471.7%	\$256,955	31.5%	\$227,500	-11.5%	\$234,250	3.0%						
State Sources	\$41,577,546	\$43,619,973	4.9%	\$51,335,190	17.7%	\$51,342,488	0.0%	\$34,897,307	-32.0%						
Federal Sources	\$27,871	\$62,815	125.4%	\$40,057	-36.2%	\$20,000	-50.1%	\$20,000	0.0%						
Other Sources	\$2,237,584	\$3,898,666	74.2%	\$728,550	-81.3%	\$2,000,000	174.5%	\$2,800,000	40.0%						
TOTAL REVENUE	\$47,677,298	\$51,705,779	8.4%	\$56,776,370	9.8%	\$57,828,937	1.9%	\$41,508,094	-28.2%						
EXPENDITURES															
Salaries	\$3,489,866	\$3,742,073	7.2%	\$3,405,669	-9.0%	\$3,802,714	11.7%	\$4,031,019	6.0%						
Benefits	\$1,886,380	\$2,245,197	19.0%	\$2,061,929	-8.2%	\$2,578,006	25.0%	\$2,656,963	3.1%						
All Other	\$38,776,553	\$45,099,452	16.3%	\$48,133,686	6.7%	\$51,448,217	6.9%	\$34,820,112	-32.3%						
TOTAL EXPENDITURES	\$44,152,799	\$51,086,722	15.70%	\$53,601,283	4.92%	\$57,828,937	7.89%	\$41,508,094	-28.2%						

Historical Revenues by Source (General Funds)





Historical Expenses by Object (General Funds)



\$60,000,000

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.

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Special Revenue Funds Total: \$5,972,863

201 - Food Service

2019/20 Actual		2020/21 Actual		2021/22		Food Service	2022/23 Broposo		2022/23 Approved	2022/23 Adopted
	FTE	Actual \$	FTE	Adopted \$	FTE		Propose \$	a FTE	s	s
· · ·		*		*		Revenues	• • •			
						0000 - All Functions				
30,467		29		35,000		1612 - Lunch	35,000			
-		-		200		1619 - Other Sales	200			
-		-		300		1620 - Daily Sales - Non Reimbursable Program	300			
1,586		2,078		5,000		1990 - Miscellaneous	200			
-		-		800		3105 - State Breakfast Reimb	750			
-		-		1,450		3107 - State Lunch Reimb	1,450			
4,291		1,311		3,600		3299 - Other Restricted Grants-In-Aid	3,000			
69,356		-		100,000		4505 - National School Lunch Reimbursement - Lunch	100,000			
79,805		136,388		21,500		4523 - SFSP - Fed School Lunch SMR Reimb	50,000			
37,316		-		50,000		4531 - NLSR - Breakfast	37,500			
15,202		12,508		15,200		4910 - Commodities Donated By USDA	15,200			
21,643		70,000		40,000		5200 - Interfund Transfers	40,000			
27,690		17,362		5,000		5400 - Resources - Beginning Fund Balance	5,000			
287,354		239,676		278,050		Total 0000:	288,600			
287,354		239,676		278,050		Total Revenues:	288,600			
						Expenditures				
						3100 - Food Services				
63,175		69,395		65,956	3.00	0112 - Classified Salaries	69,324	3.00		
4,044		24		-		0122 - Substitutes - Classified	1,400			
5,997		-		-		0141 - Add'l Classified Salary	-			
-		232		-		0168 - Personal Days Payout	-			
6,480		6,643		7,435		0211 - PERS Employer Contribution	7,836			
4,066		4,176		3,957		0212 - PERS Employer Pick-Up	4,160			
9,501		9,743		9,234		0213 - PERS UAL Contribution	9,901			
5,162		5,239		5,046		0220 - SS/Medicare	5,410			
4,901		3,508		4,617		0231 - Worker's Compensation	2,327			
-		-		264		0235 - Oregon PFML TAX	284			
18,790		18,961		37,404		0240 - Contractual Employee Benefits	37,404			
1,732		970		2,500		0322 - Repairs and Maintenance Services	4,500			
134		-		150		0342 - Travel, Out of District	150			
6,596		8,503		5,000		0410 - Consumable Supplies and Materials	8,000			
12,682		5,484		15,200		0415 - Federal Commodity	15,200			
101,380		58,539		118,287		0450 - Food - Food Service Only	107,500			
15,202		12,508		-		0451 - Federal Commodities	8,704			
411		1,187		-		0460 - Non-Consumable Items	3,000			
5,761		-		-		0542 - Replacement Equipment Purchase	-			
3,978		1,874		3,000		0640 - Dues and Fees	3,500			
269,993		206,985		278,050	3.00	Total 3100:	288,600	3.00		
269,993		206,985		278,050	3.00	Total Expenditures:	288,600	3.00		

202 - Dept of Human Services

2019/20 Actual)20/21 Actual	2021/22 Adopted	Dept of Human Services	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE \$	FTE	\$ F1		\$	FTE	\$	\$
				Revenues				
				0000 - All Functions				
12,873	29,	986	28,000	1990 - Miscellaneous	60,000			
-		-	2,000	2701 - DHR Revenue	-			
1,555	1,	,712	2,000	3299 - Other Restricted Grants-In-Aid	-			
7,840		737	15,500	5400 - Resources - Beginning Fund Balance	55,766			
22,268	32,	,435	47,500	Total 0000:	115,766			
22,268	32,	,435	47,500	Total Revenues:	115,766			
				Expenditures				
				2134 - Nurse Services				
-		-	-	0118 - Confidential Other	42,413	0.43		
-		-	-	0211 - PERS Employer Contribution	4,377			
-		-	-	0212 - PERS Employer Pick-Up	2,545			
-		-	-	0213 - PERS UAL Contribution	5,938			
-		-	-	0220 - SS/Medicare	3,245			
-		-	-	0231 - Worker's Compensation	394			
-		-	-	0235 - Oregon PFML TAX	170			
-		-	-	0240 - Contractual Employee Benefits	5,343			
-		-	-	Total 2134:	64,425	0.43		
				2139 - Other Health Services				
1,731	1,	,284	4,500	0122 - Substitutes - Classified	7,200			
12,253	10,	,498	11,375	0167 - School Nurse	-			
1,096		916	1,638	0211 - PERS Employer Contribution	743			
735		630	683	0212 - PERS Employer Pick-Up	162			
1,958	1,	,628	2,223	0213 - PERS UAL Contribution	1,008			
1,070		901	1,214	0220 - SS/Medicare	551			
148		85	134	0231 - Worker's Compensation	24			
-		-	64	0235 - Oregon PFML TAX	29			
-		-	500	0342 - Travel, Out of District	500			
209		27	-	0390 - Other General Professional and Technological Service				
147		-	5,000	0410 - Consumable Supplies and Materials	5,000			
490		-	7,823	0460 - Non-Consumable Items	13,778			
-		-	10,346	0541 - Initial and Additional Equipment Purchase	20,346			
1,695	,	,852	2,000	0640 - Dues and Fees	2,000			
21,531	17,	,820	47,500	Total 2139:	51,341			
21,531	17,	,820	47,500	Total Expenditures:	115,766	0.43		

204 - Federal REAP

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Federal REAP	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FT	E \$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
9,542	50,215	29,444	4500 - Restricted Revenue From the Federal Government	32,540		
-	(19,357)	-	5400 - Resources - Beginning Fund Balance	-		
9,542	30,858	29,444	Total 0000:	32,540		
9,542	30,858	29,444	Total Revenues:	32,540		
			Expenditures			
			2669 - Other Technology Services			
-	5,229	-	0470 - Computer Software	-		
28,475	25,629	29,444	0480 - Computer Hardware	32,540		
424	-	-	0640 - Dues and Fees	-		
28,899	30,858	29,444	Total 2669:	32,540		
28,899	30,858	29,444	Total Expenditures:	32,540		

205 - IDEA Part B, Section 611

2019/20 Actual)	2020/21 Actual		2021/22 Adopted		IDEA Part B, Section 611	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
404,391		520,165		632,321		4500 - Restricted Revenue From the Federal Government	602,756			
-		-		-		5400 - Resources - Beginning Fund Balance	110,922			
404,391		520,165		632,321		Total 0000:	713,678			
404,391		520,165		632,321		Total Revenues:	713,678			
						Expenditures				
						1250 - Less Restrictive Pgm for Students with Disabilities				
33,527		33,678		40,971	1.94	0112 - Classified Salaries	46,546	1.94		
246		222		-		0168 - Personal Days Payout	-			
2,642		2,654		4,228		0211 - PERS Employer Contribution	4,804			
2,012		2,021		2,458		0212 - PERS Employer Pick-Up	2,793			
4,694		4,715		5,736		0213 - PERS UAL Contribution	6,516			
2,044		2,035		3,135		0220 - SS/Medicare	3,561			
338		222		2,171		0231 - Worker's Compensation	997			
-		-		164		0235 - Oregon PFML TAX	186			
24,001		22,858		24,936		0240 - Contractual Employee Benefits	24,936			
323,630		381,061		408,607		0310 - Instructional, Professional & Technical Service	518,498			
-		-		23,152		0389 - Contract Services	31,258			
11,257		-		-		0470 - Computer Software	-			
404,391		449,466		515,558	1.94	Total 1250:	640,095	1.94		
						2150 - Speech Pathology and Audiology Services				
-		70,699		76,790		0311 - Instruction Services	73,583			
-		-		39,973		0389 - Contract Services	-			
-		70,699		116,763		Total 2150:	73,583			
404,391		520,165		632,321	1.94	Total Expenditures:	713,678	1.94		

206 - IDEA Enhancement Grant (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	IDEA Enhancement Grant (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
45	-	1,600	4500 - Restricted Revenue From the Federal Government	-		
(45)	-	-	5400 - Resources - Beginning Fund Balance	-		
-	-	1,600	Total 0000:	-		
-	-	1,600	Total Revenues:	-		
			Expenditures			
			2240 - Instructional Staff Development			
-	-	600	0121 - Substitutes - Licensed	-		
-	-	200	0122 - Substitutes - Classified	-		
-	-	83	0211 - PERS Employer Contribution	-		
-	-	112	0213 - PERS UAL Contribution	-		
-	-	61	0220 - SS/Medicare	-		
-	-	7	0231 - Worker's Compensation	-		
-	-	3	0235 - Oregon PFML TAX	-		
-	-	534	0342 - Travel, Out of District	-		
-	-	1,600	Total 2240:	-		
-	-	1,600	Total Expenditures:	-		

207 - SPR&I Grant (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	SPR&I Grant (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
3,696	-	4,750	4500 - Restricted Revenue From the Federal Government	-		
(3,696)	-	-	5400 - Resources - Beginning Fund Balance	-		
-	-	4,750	Total 0000:	-		
-	-	4,750	Total Revenues:	-		
			Expenditures			
			2240 - Instructional Staff Development			
-	-	2,500	0121 - Substitutes - Licensed	-		
-	-	500	0122 - Substitutes - Classified	-		
-	-	310	0211 - PERS Employer Contribution	-		
-	-	420	0213 - PERS UAL Contribution	-		
-	-	229	0220 - SS/Medicare	-		
-	-	25	0231 - Worker's Compensation	-		
-	-	12	0235 - Oregon PFML TAX	-		
-	-	754	0342 - Travel, Out of District	-		
-	-	4,750	Total 2240:	-		
-	-	4,750	Total Expenditures:	-		

210 - IDEA Part B, Section 619

2019/20 Actual	2020/21 Actual	2021/22 Adopted	IDEA Part B, Section 619	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ F1	E \$ FTE	\$ FTE		\$	FTE	\$	\$
			Revenues				
			0000 - All Functions				
2,285	1,935	1,935	4500 - Restricted Revenue From the Federal Government	19,581			
2,285	1,935	1,935	Total Revenues:	19,581			
			Expenditures				
			1250 - Less Restrictive Pgm for Students with Disabilities				
2,285	1,935	-	0112 - Classified Salaries	-			
-	-	1,935	0318 - Professional & Improvement Costs for Non-Instruction	-			
-	-	-	0360 - Charter School Payments	16,448			
-	-	-	0389 - Contract Services	3,133			
2,285	1,935	1,935	Total 1250:	19,581			
2,285	1,935	1,935	Total Expenditures:	19,581			

211 - Title I-A & II-A

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Title I-A & II-A	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
165,712		143,869		136,380		4508 - Title I-A	144,190			
20,498		23,729		20,892		4509 - Title lia - Quality Teachers	20,894			
186,210		167,598		157,272		Total 0000:	165,084			
186,210		167,598		157,272		Total Revenues:	165,084			
						Expenditures				
						1272 - Title I-A				
56,137		65,299		65,299	1.00	0111 - Licensed Salaries	67,143	1.00		
50,175		28,702		26,072	1.19	0112 - Classified Salaries	27,403	1.13		
423		-		-		0121 - Substitutes - Licensed	-			
2,511		-		-		0122 - Substitutes - Classified	-			
269		-		-		0130 - Loss of Prep	-			
1,138		497		-		0168 - Personal Days Payout	-			
12,292		12,241		12,100		0211 - PERS Employer Contribution	12,555			
6,431		6,011		5,482		0212 - PERS Employer Pick-Up	5,673			
15,044		14,026		12,792		0213 - PERS UAL Contribution	13,236			
7,775		6,453		6,990		0220 - SS/Medicare	7,232			
1,134		642		768		0231 - Worker's Compensation	412			
-		-		365		0235 - Oregon PFML TAX	378			
32,881		33,727		25,793		0240 - Contractual Employee Benefits	27,430			
-		-		-		0410 - Consumable Supplies and Materials	1,500			
-		-		1,111		0414 - Awards	1,122			
186,210		167,598		156,772	2.19	Total 1272:	164,084	2.13		
						3300 - Community Services				
-		-		500		0410 - Consumable Supplies and Materials	1,000			
186,210		167,598		157,272	2.19	Total Expenditures:	165,084	2.13		

214 - ARP HCY-1

2019/20 Actual	2020/21 Actual		2021/22 Adopted		ARP HCY-1	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ F	TE	\$	FTE		\$	FTE	\$	\$
					Revenues				
					0000 - All Functions				
-	-		-		4500 - Restricted Revenue From the Federal Government	15,375			
-	-		-		Total Revenues:	15,375			
					Expenditures				
					2240 - Instructional Staff Development				
-	-		-		0342 - Travel, Out of District	5,375			
					2550 - Student Transportation Services				
-	-		-		0331 - Reimbursable Student Transportation	10,000			
-	-		-		Total Expenditures:	15,375			

216 - High School Success

2019 Actu		2020/21 Actual	2021/22 Adopted		High School Success	2022/23 Propose	d	2022/23 Approved	2022/23 Adopted
\$	FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
					Revenues				
					0000 - All Functions				
247,618	8	155,394	213,800		3299 - Other Restricted Grants-In-Aid	146,348			
(105,849	9)	-	-		5400 - Resources - Beginning Fund Balance	-			
141,76	8	155,394	213,800		Total 0000:	146,348			
141,76	8	155,394	213,800		Total Revenues:	146,348			
					Expenditures				
					1121 - Middle/Junior High Programs				
-		-	10,547	0.20	0111 - Licensed Salaries	10,436	0.20		
_		-	1,088		0211 - PERS Employer Contribution	1,077			
-		-	633		0212 - PERS Employer Pick-Up	626			
-		-	1,477		0213 - PERS UAL Contribution	1,461			
-		-	807		0220 - SS/Medicare	798			
-		-	89		0231 - Worker's Compensation	34			
-		-	42		0235 - Oregon PFML TAX	42			
-		-	2,494		0240 - Contractual Employee Benefits	2,494			
210	6	-	-		0342 - Travel, Out of District	-			
2,432		-	-		0410 - Consumable Supplies and Materials	-			
2,648	3	-	17,177	0.20	Total 1121:	16,968	0.20		
					1131 - High School Programs				
56,333	3	59,613	42,187	0.80	0111 - Licensed Salaries	41,744	0.80		
19,879		-	19,402	1.00	0112 - Classified Salaries	20,695	1.00		
363		-	-		0122 - Substitutes - Classified	-			
1,500	0	1,000	1,500		0160 - Stipend/Workshop	2,250			
6,110	6	4,776	6,511		0211 - PERS Employer Contribution	6,676			
4,663	3	3,637	3,785		0212 - PERS Employer Pick-Up	3,882			
10,880	0	8,486	8,832		0213 - PERS UAL Contribution	9,056			
4,834	4	3,761	4,826		0220 - SS/Medicare	4,948			
76	5	384	529		0231 - Worker's Compensation	695			
-		-	253		0235 - Oregon PFML TAX	259			
24,936	6	12,468	22,442		0240 - Contractual Employee Benefits	22,442			
-		-	16,000		0410 - Consumable Supplies and Materials	16,000			
-		-	13,205		0460 - Non-Consumable Items	733			
-		59,076	57,151		0541 - Initial and Additional Equipment Purchase	-			
130,26	8	153,201	196,623	1.80	Total 1131:	129,380	1.80		
					1299 - Other Programs				
3,59	1	2,193			0640 - Dues and Fees	-			
0,00		_,			2240 - Instructional Staff Development				
5,263	3	_	_		0342 - Travel, Out of District	_			
5,200 141,76		- 155,394	213,800	2.00	Total Expenditures:	- 146,348	2.00		
141,700	v	100,094	213,000	2.00	Total Expenditures:	140,340	2.00		

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Career Pathways Program Grant (History)	2022/2 Propos		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
1,547		453		2,000		3299 - Other Restricted Grants-In-Aid	-			
1,547		453		2,000		Total Revenues:	-			
						Expenditures				
						1131 - High School Programs				
1,155		453		-		0410 - Consumable Supplies and Materials	-			
393		-		2,000		0460 - Non-Consumable Items	-			
1,547		453		2,000		Total 1131:	-			
1,547		453		2,000		Total Expenditures:	-			

218 - Career Pathways Program Grant (History)

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Student Activity Fund, Elementary	2022/2 Propos		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
50		-		-		1740 - Fees	-			
451		-		7,730		1760 - Club Fund Raising	8,300			
-		27,148		284		1920 - Contributions and Donations From Private Sources	21,274			
7,681		1,852		8,019		1990 - Miscellaneous	9,413			
62,140		65,610		66,751		9701 - Beginning Fund Balance SBA	33,025			
70,321		94,610		82,784		Total 0000:	72,012			
70,321		94,610		82,784		Total Revenues:	72,012			
						Expenditures				
						1113 - Elementary Extra-Curricular				
4,712		33,745		82,784		0410 - Consumable Supplies and Materials	72,012			
4,712		33,745		82,784		Total Expenditures:	72,012			

220 - ESSA Partnerships

2019/20 Actual		2020/21 Actual		2021/22 Adopted		ESSA Partnerships	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
90,544		52,815		91,630		4500 - Restricted Revenue From the Federal Government	255,675			
90,544		52,815		91,630		Total Revenues:	255,675			
						Expenditures				
						1131 - High School Programs				
-		253		-		0111 - Licensed Salaries	-			
-		-		5,000		0131 - Licensed Salary-Extra Duty	-			
-		20		672		0211 - PERS Employer Contribution	-			
-		15		300		0212 - PERS Employer Pick-Up	-			
-		35		700		0213 - PERS UAL Contribution	-			
-		18		383		0220 - SS/Medicare	-			
-		2		42		0231 - Worker's Compensation	-			
-		-		20		0235 - Oregon PFML TAX	-			
-		343		7,117		Total 1131:	-			
						2240 - Instructional Staff Development				
72,797		51,270		54,813		0310 - Instructional, Professional & Technical Service	-			
13,020		10,685		-		0311 - Instruction Services	120,675			
1,939		3,000		19,700		0342 - Travel, Out of District	20,000			
2,789		13,856		10,000		0410 - Consumable Supplies and Materials	-			
-		-		-		0420 - Textbooks	115,000			
90,544		78,810		84,513		Total 2240:	255,675			
90,544		79,153		91,630		Total Expenditures:	255,675			

2019/20		2020/21		2021/2		Title IV - Student Support	2022/23		2022/23	2022/23
Actual		Actual		Adopte	a	& Academic Enrichment	Propose	a	Approved	Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
10,917		9,083		10,310		4500 - Restricted Revenue From the Federal Government	10,316			
10,917		9,083		10,310		Total Revenues:	10,316			
						Expenditures				
						2669 - Other Technology Services				
10,917		9,083		10,310		0480 - Computer Hardware	10,316			
10,917		9,083		10,310		Total Expenditures:	10,316			

223 - CTE Revitalization Grant

2019/20 Actual	2020/21 Actual	2021/22 Adopted	CTE Revitalization Grant	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
-	141,900	-	3299 - Other Restricted Grants-In-Aid	125,000		
-	141,900	-	Total Revenues:	125,000		
			Expenditures			
			1131 - High School Programs			
-	-	-	0410 - Consumable Supplies and Materials	5,000		
-	-	-	0460 - Non-Consumable Items	10,000		
-	-	-	0541 - Initial and Additional Equipment Purchase	110,000		
-	-	-	Total 1131:	125,000		
			2542 - Care and Upkeep of Buildings Services			
-	99	-	0440 - Periodicals	-		
-	7,042	-	0460 - Non-Consumable Items	-		
-	16,900	-	0541 - Initial and Additional Equipment Purchase	-		
	24,041	-	Total 2542:	-		
			4150 - Building Acquisition, Construction, Improvement			
-	125,000	-	0520 - Buildings Acquisition	-		
	149,041	-	Total Expenditures:	125,000		

224 - CDL Grant Program GEER Funding (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	CDL Grant Program GEER Funding (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
-	167,913	-	4500 - Restricted Revenue From the Federal Government	-		
-	167,913	-	Total Revenues:	-		
			Expenditures			
			1111 - Primary, K-6			
_	4.239	-	0111 - Licensed Salaries	-		
-	1,652	-	0112 - Classified Salaries	-		
-	8,607	-	0123 - Temporary - Licensed	-		
-	1,114	-	0211 - PERS Employer Contribution	-		
-	544	-	0212 - PERS Employer Pick-Up	-		
-	2,368	-	0213 - PERS UAL Contribution	-		
-	1,177	-	0220 - SS/Medicare	-		
-	100	-	0231 - Worker's Compensation	-		
-	931	-	0240 - Contractual Employee Benefits	-		
-	799	-	0410 - Consumable Supplies and Materials	-		
-	4,338	-	0420 - Textbooks	-		
-	25,869	-	Total 1111:	-		
			1121 - Middle/Junior High Programs			
-	1,929	-	0410 - Consumable Supplies and Materials	-		
-	520	-	0420 - Textbooks	-		
-	1,945	-	0460 - Non-Consumable Items	-		
-	4,394	-	Total 1121:	-		
			1131 - High School Programs			
-	1,234	-	0111 - Licensed Salaries	-		
-	116	-	0211 - PERS Employer Contribution	-		
-	74	-	0212 - PERS Employer Pick-Up	-		
-	173	-	0213 - PERS UAL Contribution	-		
	90	-	0220 - SS/Medicare	-		
-	8	-	0231 - Worker's Compensation	-		
-	5,458	-	0410 - Consumable Supplies and Materials	-		
-	29,132	-	0420 - Textbooks	-		
-	6,225	-	0460 - Non-Consumable Items	-		
-	42,509	-	Total 1131:	-		
			2542 - Care and Upkeep of Buildings Services			
-	195	-	0410 - Consumable Supplies and Materials	-		
			2669 - Other Technology Services			
	26,876	-	0351 - Telephone	-		
	6,850	-	0470 - Computer Software	-		
	61,220	-	0480 - Computer Hardware	-		
-	94,945	-	Total 2669:	-		
	167,913	-	Total Expenditures:	-		

2019/20 Actual	2020/21 Actual	2021/22 Adopted		Scholarship Fund for Student Scholarships	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$ F	TE \$	FTE \$	FTE		\$	FTE	\$	\$
				Revenues				
				0000 - All Functions				
7,110	2,581	5,000		1510 - Interest On Investments	5,000			
-	41,000	35,000		1920 - Contributions and Donations From Private Sources	35,000			
-	9,740	-		1990 - Miscellaneous	-			
351,690	329,641	331,704		5400 - Resources - Beginning Fund Balance	349,345			
358,800	382,962	371,704		Total 0000:	389,345			
358,800	382,962	371,704		Total Revenues:	389, 345			
				Expenditures				
				3300 - Community Services				
29,159	27,317	40,000		0374 - Other Tuition	40,000			
0	0	-		0640 - Dues and Fees	-			
29, 159	27,317	40,000		Total 3300:	40,000			
				7000 - Unappropriated Ending Fund Balance				
· ·	-	331,704		0820 - Reserved for Next Year	349,345			
29, 159	27,317	371,704		Total Expenditures:	389,345			

227 - Scholarship Fund for Student Scholarships

232 - Linn County Covid Grant (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Linn County Covid Grant (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$FTE	\$	\$
			Revenues			
			0000 - All Functions			
-	198,583	-	4500 - Restricted Revenue From the Federal Government	-		
-	198,583	-	Total Revenues:	-		
			Expenditures			
			<u>1111 - Primary, K-6</u>			
-	3,105	-	0112 - Classified Salaries	-		
-	10,759	-	0123 - Temporary - Licensed	-		
-	870	-	0211 - PERS Employer Contribution	-		
-	860	-	0212 - PERS Employer Pick-Up	-		
-	907	-	0213 - PERS UAL Contribution	-		
-	971	-	0220 - SS/Medicare	-		
-	83	-	0231 - Worker's Compensation	-		
-	998	-	0240 - Contractual Employee Benefits	-		
-	6,121	-	0410 - Consumable Supplies and Materials	-		
-	174	-	0460 - Non-Consumable Items	-		
-	24,848	-	Total 1111:	-		
			1121 - Middle/Junior High Programs			
-	120	-	0420 - Textbooks	-		
			1131 - High School Programs			
_	6,268	-	0410 - Consumable Supplies and Materials	_		
_	6,667	-	0420 - Textbooks	-		
_	4,970	-	0460 - Non-Consumable Items	_		
-	17,905	-	Total 1131:	-		
	,		1132 - High School Extra-Curricular			
	822					
-	828	-	0410 - Consumable Supplies and Materials	-		
			2143 - Psychological Counseling Services			
-	63,335	-	0111 - Licensed Salaries	-		
-	4,991	-	0211 - PERS Employer Contribution	-		
-	3,800	-	0212 - PERS Employer Pick-Up	-		
-	8,867	-	0213 - PERS UAL Contribution	-		
-	4,686	-	0220 - SS/Medicare	-		
-	400	-	0231 - Worker's Compensation	-		
-	12,468	-	0240 - Contractual Employee Benefits	-		
-	98,547	-	Total 2143:	-		
			2542 - Care and Upkeep of Buildings Services			
-	15,958	-	0112 - Classified Salaries	-		
-	1,258	-	0211 - PERS Employer Contribution	-		
-	958	-	0212 - PERS Employer Pick-Up	-		
-	2,234	-	0213 - PERS UAL Contribution	-		
-	1,177	-	0220 - SS/Medicare	-		
-	807	-	0231 - Worker's Compensation	-		
-	7,273	-	0240 - Contractual Employee Benefits	-		
-	360	-	0324 - Rentals	-		
-	1,671	-	0410 - Consumable Supplies and Materials	-		
-	2,936	-	0460 - Non-Consumable Items	-		
- Continued on Next Page	34,632		Total 2542:	-		

Continued from Previous Page

2019/2 Actua		2020/21 Actual				Linn County Covid Grant (History)		2022/23 Proposed		2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						2669 - Other Technology Services				
-		7,306		-		0351 - Telephone	-			
-		653		-		0410 - Consumable Supplies and Materials	-			
-		10,815		-		0470 - Computer Software	-			
-		2,480		-		0480 - Computer Hardware	-			
-		21,254		-		Total 2669:	-			
						3100 - Food Services				
-		450		-		0410 - Consumable Supplies and Materials	-			
-		198,583		-		Total Expenditures:	-			

233 - Measure 99 - Outdoor School

	2019/20 Actual	2020/21 Actual	2021/22 Adopted	Measure 99 - Outdoor School	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
	\$ FTE	\$ FTE	\$ FTE	-	\$ FTE	\$	\$
				Revenues			
				0000 - All Functions			
	-	-	20,000	3299 - Other Restricted Grants-In-Aid	20,000		
	-	(14,977)	-	5400 - Resources - Beginning Fund Balance	-		
	-	(14,977)	20,000	Total 0000:	20,000		
	-	(14,977)	20,000	Total Revenues:	20,000		
				Expenditures			
				<u>1111 - Primary, K-6</u>			
	-	-	1,600	0151 - Club Advisor/Activities	-		
	-	-	190	0211 - PERS Employer Contribution	-		
	-	-	96	0212 - PERS Employer Pick-Up	-		
	-	-	224	0213 - PERS UAL Contribution	-		
	-	-	122	0220 - SS/Medicare	-		
	-	-	14	0231 - Worker's Compensation	-		
	-	-	6	0235 - Oregon PFML TAX	-		
	14,977	-	17,748	0319 - Other Instructional, Professional & Technical Service	17,292		
	14,977	-	20,000	Total 1111:	17,292		
				1121 - Middle/Junior High Programs			
	-	-	-	0160 - Stipend/Workshop	1,950		
	-	-	-	0211 - PERS Employer Contribution	202		
1	-	-	-	0212 - PERS Employer Pick-Up	118		
1	-	-	-	0213 - PERS UAL Contribution	274		
1	-	-	-	0220 - SS/Medicare	150		
1	-	-	-	0231 - Worker's Compensation	6		
1	-	-		0235 - Oregon PFML TAX	8		
1	-	3,014	-	0319 - Other Instructional, Professional & Technical Service	-		
	-	3,014	-	Total 1121:	2,708		
	14,977	3,014	20,000	Total Expenditures:	20,000		

235 - Unemployment

2019/20 Actual		2020/21 Actual		2021/2 Adopte		Unemployment	2022/2 Propos		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
-		29,359		-		1990 - Miscellaneous	-			
-		-		-		5200 - Interfund Transfers	20,000			
58,306		43,552		60,000		5400 - Resources - Beginning Fund Balance	14,335			
58,306		72,911		60,000		Total 0000:	34,335			
58,306		72,911		60,000		Total Revenues:	34,335			
						Expenditures				
						2529 - Other Fiscal Services				
14,753		49,743		40,000		0232 - Unemployment Compensation	10,000			
1		-		-		0385 - Management Services	-			
14,754		49,743		40,000		Total 2529:	10,000			
						6110 - Operating Contingency				
-		-		20,000		0810 - Planned Reserve	24,335			
14,754		49,743		60,000		Total Expenditures:	34,335			

239 - Student Activity Fund, Jr/Sr High

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Student Activity Fund, Jr/Sr High	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
332		497		600		1510 - Interest On Investments	500			
117		614		-		1530 - Gain Or Loss On Sale of Investment	-			
-		-		2,000		1710 - Admissions	2,000			
76,955		9,609		60,022		1740 - Fees	94,926			
5,656		-		11,978		1750 - Concessions	13,000			
11,762		17,692		3,183		1760 - Club Fund Raising	21,370			
780		60		600		1910 - Rentals	600			
2,500		89,079		6,525		1920 - Contributions and Donations From Private Sources	7,600			
-		27		-		1960 - Recovery of Prior Years' Expenditure	-			
3,472		46,577		14,600		1990 - Miscellaneous	17,900			
185,122		191,249		247,414		9701 - Beginning Fund Balance SBA	277,311			
286,696		355,403		346,922		Total 0000:	435,207			
286,696		355,403		346,922		Total Revenues:	435,207			
						Expenditures				
						1122 - Middle/Junior High School Extra-Curricular				
-		602		-		0410 - Consumable Supplies and Materials	32,700			
						1132 - High School Extra-Curricular				
290		-		600		0322 - Repairs and Maintenance Services	600			
1,189		-		2,000		0374 - Other Tuition	2,000			
86,022		46,308		325,910		0410 - Consumable Supplies and Materials	376,567			
6,808		-		18,412		0460 - Non-Consumable Items	23,340			
230		-		-		0640 - Dues and Fees	-			
94,539		46,308		346,922		Total 1132:	402,507			
94,539		46,910		346,922		Total Expenditures:	435,207			

240 - Santiam YST

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Santiam YST	2022/23 Proposed	l	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$	FTE	\$	\$
			Revenues				
			0000 - All Functions				
2,154	1,625	2,200	1920 - Contributions and Donations From Private Sources	2,200			
3,021	3,724	5,000	5400 - Resources - Beginning Fund Balance	2,120			
5,175	5,349	7,200	Total 0000:	4,320			
5,175	5,349	7,200	Total Revenues:	4,320			
			Expenditures				
			2139 - Other Health Services				
-	219	-	0319 - Other Instructional, Professional & Technical Service	-			
1,450	373	5,000	0410 - Consumable Supplies and Materials	2,120			
-	-	2,200	0460 - Non-Consumable Items	2,200			
1,450	592	7,200	Total 2139:	4,320			
1,450	592	7,200	Total Expenditures:	4,320			

241 - SB1149

2019/20 Actual		2020/21 Actual	2021/ Adop		SB1149	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$	FTE	\$ F	TE \$	FTE		\$	FTE	\$	\$
					Revenues				
					0000 - All Functions				
12,362		13,592	12,000)	3299 - Other Restricted Grants-In-Aid	12,000			
4,512		6,452	4,452	2	5200 - Interfund Transfers	2,000			
1,521		1,942	-		5400 - Resources - Beginning Fund Balance	3,300			
18,394		21,986	16,452	?	Total 0000:	17,300			
18,394		21,986	16,452	?	Total Revenues:	17,300			
					Expenditures				
					5110 - Debt Service				
12,751		13,181	13,614	Ļ	0610 - Redemption of Principal	14,908			
3,701		3,271	2,838	}	0621 - Regular Interest	2,392			
16,452		16,452	16,452	?	Total 5110:	17,300			
16,452		16,452	16,452	?	Total Expenditures:	17,300			

242 - Doris Wipper Grant (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Doris Wipper Grant (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
17,280	100,000	-	1920 - Contributions and Donations From Private Sources	-		
-	17,280	117,280	5400 - Resources - Beginning Fund Balance	-		
17,280	117,280	117,280	Total 0000:	-		
17,280	117,280	117,280	Total Revenues:	-		
			Expenditures			
			2669 - Other Technology Services			
-	17,050	-	0480 - Computer Hardware	-		
			4120 - Site Acquisition and Development Services			
-	-	117,280	0530 - Improvements Other Than Buildings	-		
-	17,050	117,280	Total Expenditures:	-		

245 - Summer Learning Program

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Summer Learning Program	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
-	-	-	3299 - Other Restricted Grants-In-Aid	116,560		
523	523	-	5400 - Resources - Beginning Fund Balance	-		
523	523	-	Total 0000:	116,560		
523	523	-	Total Revenues:	116,560		
			Expenditures			
			1400 - Summer School Programs			
-	120	_	0112 - Classified Salaries	-		
-	9	-	0220 - SS/Medicare	-		
-	1	-	0231 - Worker's Compensation	_		
-	12,826	-	0311 - Instruction Services	-		
-	4,180	-	0410 - Consumable Supplies and Materials	-		
-	5,566	-	0460 - Non-Consumable Items	-		
-	22,702	-	Total 1400:	-		
			1410 - Elementary			
-	-	-	0131 - Licensed Salary-Extra Duty	22,395		
-	-	-	0211 - PERS Employer Contribution	2,311		
-	-	-	0212 - PERS Employer Pick-Up	1,344		
-	-	-	0213 - PERS UAL Contribution	3,135		
-	-	-	0220 - SS/Medicare	1,713		
-	-	-	0231 - Worker's Compensation	74		
-	-	-	0235 - Oregon PFML TAX	90		
-	-	-	0311 - Instruction Services	41,500		
-	-	-	0331 - Reimbursable Student Transportation	6,498		
-	-	-	Total 1410:	79,060		
			1430 - High School			
-	-	-	0131 - Licensed Salary-Extra Duty	1,800		
-	-	-	0211 - PERS Employer Contribution	186		
-	-	-	0212 - PERS Employer Pick-Up	108		
-	-	-	0213 - PERS UAL Contribution	252		
-	-	-	0220 - SS/Medicare	138		
-	-	-	0231 - Worker's Compensation	6		
-	-	-	0235 - Oregon PFML TAX	7		
-	-	-	0360 - Charter School Payments	35,003		
-	-	-	Total 1430:	37,500		
	22,702	-	Total Expenditures:	116,560		

246 - Extended Assessment (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Extended Assessment (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FT	\$FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
-	-	550	3299 - Other Restricted Grants-In-Aid	-		
1	1	-	5400 - Resources - Beginning Fund Balance	-		
1	1	550	Total 0000:	-		
1	1	550	Total Revenues:	-		
			Expenditures			
			2210 - Improvement of Instruction Services			
-	-	550	0470 - Computer Software	-		
-	-	550	Total Expenditures:	-		

247 - ODE Wildfire Loan (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	ODE Wildfire Loan (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
-	1,557,184	-	5150 - Loan Receipts	-		
-	-	336,852	5400 - Resources - Beginning Fund Balance	-		
-	1,557,184	336,852	Total 0000:	-		
-	1,557,184	336,852	Total Revenues:	-		
			Expenditures			
			2542 - Care and Upkeep of Buildings Services			
-	1,339,406	336,852	0321 - Cleaning Services	-		
	217,779	-	0389 - Contract Services	-		
· ·	1,557,184	336,852	Total 2542:	-		
-	1,557,184	336,852	Total Expenditures:	-		

248 - El Transformation

2019/20 Actual	2020/21 Actual	2021/22 Adopted		El Transformation	2022/23 Propose		2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
				Revenues				
				0000 - All Functions				
-	-	250,000		3299 - Other Restricted Grants-In-Aid	250,000			
-	-	250,000		Total Revenues:	250,000			
				Expenditures				
				1291 - English Second Language Programs				
-	-	49,659	1.00	0111 - Licensed Salaries	-			
-	-	41,788	2.00	0112 - Classified Salaries	8,160	0.34		
-	-	23,558	0.25	0113 - Administrators	23,314	0.24		
-	-	11,869		0211 - PERS Employer Contribution	3,248			
-	-	6,900		0212 - PERS Employer Pick-Up	1,889			
-	-	16,100		0213 - PERS UAL Contribution	4,406			
-	-	8,798		0220 - SS/Medicare	2,408			
-	-	966		0231 - Worker's Compensation	104			
-	-	460		0235 - Oregon PFML TAX	126			
-	-	42,804		0240 - Contractual Employee Benefits	5,090			
-	-	3,587		0340 - Travel	-			
-	-	-		0360 - Charter School Payments	201,255			
-	-	3,511		0410 - Consumable Supplies and Materials	-			
-	-	15,000		0420 - Textbooks	-			
-	-	5,000		0470 - Computer Software	-			
-	-	20,000		0480 - Computer Hardware	-			
-	-	250,000	3.25	Total 1291:	250,000	0.57		
-	-	250,000	3.25	Total Expenditures:	250,000	0.57		

249 - Early Childhood Center Grant

2019/20 Actual		2020/21 Actual	2021/22 Adopted	Early Childhood Center Grant	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
				Revenues			
				0000 - All Functions			
-		-	-	1920 - Contributions and Donations From Private Sources	130,000		
128,000		-	30,000	3299 - Other Restricted Grants-In-Aid	-		
195,976		119,054	102,000	5400 - Resources - Beginning Fund Balance	28,579		
323,976		119,054	132,000	Total 0000:	158,579		
323,976		119,054	132,000	Total Revenues:	158,579		
				Expenditures			
				1140 - Pre-Kindergarten Programs			
45		-	-	0342 - Travel, Out of District	-		
96,750		-	110,000	0389 - Contract Services	110,000		
3,777		78	3,101	0410 - Consumable Supplies and Materials	-		
4,549		-	-	0460 - Non-Consumable Items	-		
105, 122		78	113,101	Total 1140:	110,000		
				2542 - Care and Upkeep of Buildings Services			
14,159		-	-	0112 - Classified Salaries	-		
-		-	-	0122 - Substitutes - Classified	12,000		
-		-	13,000	0141 - Add'l Classified Salary	-		
1,203		-	1,342	0211 - PERS Employer Contribution	1,238		
823		-	780	0212 - PERS Employer Pick-Up	-		
1,919		-	1,820	0213 - PERS UAL Contribution	1,680		
1,079		-	995	0220 - SS/Medicare	918		
998		-	910	0231 - Worker's Compensation	40		
-		-	52	0235 - Oregon PFML TAX	48		
57,097		-	-	0322 - Repairs and Maintenance Services	10,000		
5,050		-	-	0390 - Other General Professional and Technological Service	5,000		
795		-	-	0410 - Consumable Supplies and Materials	7,000		
6,977		-	-	0460 - Non-Consumable Items	2,000		
90,099		-	18,899	Total 2542:	39,924		
				4150 - Building Acquisition, Construction, Improvement			
9,700		-	-	0530 - Improvements Other Than Buildings	-		
-		-	-	0541 - Initial and Additional Equipment Purchase	8,655		
9,700		-	-	Total 4150:	8,655		
204,921		78	132,000	Total Expenditures:	158,579		

250 - Staff Retention & Recruitment Grant

2019/20 Actual	2020/21 Actual		2021/2 Adopte		Staff Retention & Recruitment Grant	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
					Revenues				
					0000 - All Functions				
-	-		-		3299 - Other Restricted Grants-In-Aid	66,186			
-	-		-		Total Revenues:	66,186			
					Expenditures				
					1250 - Less Restrictive Pgm for Students with Disabilities				
-	-		-		0290 - Tuition Reimbursement	30,000			
					2240 - Instructional Staff Development				
-	-		-		0290 - Tuition Reimbursement	36,186			
-	-		-		Total Expenditures:	66, 186			
251 - SIA-Student Investment Act

2019/20 Actual	2020/21 Actual	2021/22 Adopted		SIA-Student Investment Act	2022/23 Proposed	ł	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
				Revenues				
				0000 - All Functions				
-	337,719	894,124		3299 - Other Restricted Grants-In-Aid	879,176			
-	337,719	894,124		Total Revenues:	879,176			
				Expenditures				
				<u>1111 - Primary, K-6</u>				
-	40,065	94,041	2.00	0111 - Licensed Salaries	103,322	2.00		
-		17,582	1.00	0112 - Classified Salaries	22,836	0.94		
-	-	3,960	1.00	0160 - Stipend/Workshop	9,710	0.01		
-	1,579	10,114		0211 - PERS Employer Contribution	15,845			
-	1,202	6,935		0212 - PERS Employer Pick-Up	8,153			
-	2,805	16,181		0213 - PERS UAL Contribution	19,021			
-	3,065	8,842		0220 - SS/Medicare	10,394			
-	259	971		0231 - Worker's Compensation	481			
-	-	462		0235 - Oregon PFML TAX	544			
-	3,265	37,404		0240 - Contractual Employee Benefits	37,404			
-	-	13,622		0310 - Instructional, Professional & Technical Service	-			
-	190	-		0410 - Consumable Supplies and Materials	-			
-	27,896	5,000		0460 - Non-Consumable Items	8,000			
-	80,326	215,114	3.00	Total 1111:	235,710	2.94		
				1121 - Middle/Junior High Programs				
-	-	-		0111 - Licensed Salaries	34,422	0.57		
-	-	3,960		0160 - Stipend/Workshop	3,960			
-	-	409		0211 - PERS Employer Contribution	3,961			
-	-	238		0212 - PERS Employer Pick-Up	2,303			
-	-	554		0213 - PERS UAL Contribution	5,373			
-	-	303		0220 - SS/Medicare	2,936			
-	-	33		0231 - Worker's Compensation	127			
-	-	16		0235 - Oregon PFML TAX	154			
-	-	-		0240 - Contractual Employee Benefits	7,125			
-	-	5,513		Total 1121:	60,361	0.57		
				1131 - High School Programs				
-	56,055	110,526	2.00	0111 - Licensed Salaries	-			
-	-	12,871		0160 - Stipend/Workshop	11,296			
-	4,417	14,531		0211 - PERS Employer Contribution	1,165			
-	3,363	7,405		0212 - PERS Employer Pick-Up	678			
-	7,848	17,276		0213 - PERS UAL Contribution	1,581			
-	4,288	9,439		0220 - SS/Medicare	864			
-	356	1,036		0231 - Worker's Compensation	37			
-	-	493		0235 - Oregon PFML TAX	45			
-	3,233	24,936		0240 - Contractual Employee Benefits	-			
-	1,400	5,000		0310 - Instructional, Professional & Technical Service	1,600			
-	9,454	-		0410 - Consumable Supplies and Materials	-			
-	535	-		0420 - Textbooks	-			
-	48,300	23,875		0460 - Non-Consumable Items	101,083			
	139,249	227,388	2.00	Total 1131:	118,349			

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2019/2 Actua \$	-	2020/21 Actual \$	FTE	2021/22 Adopted \$	FTE	SIA-Student Investment Act		2022/23 Proposec \$	FTE	2022/23 Approved \$	2022/23 Adopted \$
•		¥ .		÷		1250 - Less Restrictive Pgm for Students with Disat	bilities	¥		Ŧ	•
_		40,001		41,241	1.00	0111 - Licensed Salaries	ionnico.	44,342	1.00		
		3,152		4,256	1.00	0211 - PERS Employer Contribution		4,576	1.00		
		2,400		2,474		0212 - PERS Employer Pick-Up		2,661			
-		5,600		5,774		0213 - PERS UAL Contribution		6,208			
-		3,060		3,155		0220 - SS/Medicare		3,392			
-		259		346		0231 - Worker's Compensation		146			
-		-		165		0235 - Oregon PFML TAX		177			
-		3,065		12,468		0240 - Contractual Employee Benefits		12,468			
-		57,537		69,879	1.00		1250:	73,970	1.00		
				,		2112 - Attendance Services		,			
		10,927		6,655	0.23	0112 - Classified Salaries		11,008	0.38		
-		1,378		6,655 894	0.23	0211 - PERS Employer Contribution		1,478	0.30		
		620		399		0212 - PERS Employer Pick-Up		660			
		1,447		932		0213 - PERS UAL Contribution		1,541			
_		570		509		0220 - SS/Medicare		842			
-		68		56		0231 - Worker's Compensation		36			
-		-		27		0235 - Oregon PFML TAX		44			
-		5,956		3,117		0240 - Contractual Employee Benefits		-			
-		20,966		12,589	0.23		2112:	15,609	0.38		
		_0,000		,	0.20	2120 - Guidance Services		,			
				61 461	1 00	0111 - Licensed Salaries		66 160	1 00		
-		-		61,461	1.00	0131 - Licensed Salary-Extra Duty		66,163 1,738	1.00		
-		-		- 6,343		0211 - PERS Employer Contribution		7,007			
				3,688		0212 - PERS Employer Pick-Up		4,074			
				8,605		0213 - PERS UAL Contribution		9,506			
-		-		4,702		0220 - SS/Medicare		5,194			
-		-		516		0231 - Worker's Compensation		224			
-		-		246		0235 - Oregon PFML TAX		272			
-		-		12,468		0240 - Contractual Employee Benefits		12,468			
-		-		98,029	1.00		2120:	106,646	1.00		
				,		2143 - Psychological Counseling Services		,			
				65 000	1 00			67 4 40	1 00		
-		-		65,299	1.00	0111 - Licensed Salaries		67,143	1.00		
-		-		-		0131 - Licensed Salary-Extra Duty		3,859			
-		-		6,739 3,918		0211 - PERS Employer Contribution		7,327 4,261			
-		-		3,918 9,142		0212 - PERS Employer Pick-Up 0213 - PERS UAL Contribution		4,261 9,940			
-		-		9,142 4,995		0213 - PERS OAL Contribution 0220 - SS/Medicare		9,940 5,431			
-		-		4,995 549		0220 - SS/Medicare 0231 - Worker's Compensation		235			
-		-		261		0235 - Oregon PFML TAX		235 284			
-		-		12,468		0240 - Contractual Employee Benefits		12,468			
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2019/ Actu	-	2020/2 Actua		2021/22 Adopted		SIA-Student Investment Act	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						2410 - Office of The Principal Services				
-		-		96,000	1.00	0113 - Administrators	96,600	1.00		
-		-		9,907		0211 - PERS Employer Contribution	9,969			
-		-		5,760		0212 - PERS Employer Pick-Up	5,796			
-		-		13,440		0213 - PERS UAL Contribution	13,524			
-		-		7,344		0220 - SS/Medicare	7,390			
-		-		806		0231 - Worker's Compensation	319			
-		-		384		0235 - Oregon PFML TAX	386			
-		-		21,600		0240 - Contractual Employee Benefits	21,600			
-		-		155,241	1.00	Total 2410:	155,584	1.00		
						2550 - Student Transportation Services				
-		-		7,000		0331 - Reimbursable Student Transportation	-			
				,		2669 - Other Technology Services				
		302				0480 - Computer Hardware				
-		302		-		•	-			
						3310 - Direction of Community Services Activities				
-		-		-		0160 - Stipend/Workshop	1,441			
-		-		-		0211 - PERS Employer Contribution	149			
-		-		-		0212 - PERS Employer Pick-Up	86			
-		-		-		0213 - PERS UAL Contribution	202			
-		-		-		0220 - SS/Medicare	110			
-		-		-		0231 - Worker's Compensation	5			
-		-		-		0235 - Oregon PFML TAX	6			
-		-		-		Total 3310:	1,999			
-		298,380		894,124	9.23	Total Expenditures:	879,176	7.88		

253 - Nike Grant for AVID

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Nike Grant for AVID	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$	\$
			Revenues			
			0000 - All Functions			
15,750	-	7,500	1920 - Contributions and Donations From Private Sources	6,500		
-	10,438	2,860	5400 - Resources - Beginning Fund Balance	9,359		
15,750	10,438	10,360	Total 0000:	15,859		
15,750	10,438	10,360	Total Revenues:	15,859		
			Expenditures			
			2240 - Instructional Staff Development			
1,650	881	-	0111 - Licensed Salaries	-		
123	69	-	0211 - PERS Employer Contribution	-		
99	53	-	0212 - PERS Employer Pick-Up	-		
231	123	-	0213 - PERS UAL Contribution	-		
126	67	-	0220 - SS/Medicare	-		
51	6	-	0231 - Worker's Compensation	-		
2,506	-	5,500	0342 - Travel, Out of District	12,500		
526	-	2,000	0410 - Consumable Supplies and Materials	2,000		
-	6,379	2,860	0640 - Dues and Fees	1,359		
5,312	7,579	10,360	Total 2240:	15,859		
5,312	7,579	10,360	Total Expenditures:	15,859		

254 - Summer Learning Program (moved to Fund 245)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Summer Learning Program (moved to Fund 245)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$ FTE		TE \$ FTE	(•	TE \$	\$
			Revenues			
			0000 - All Functions			
-	-	1,711,115	3299 - Other Restricted Grants-In-Aid	-		
-	-	1,711,115	Total Revenues:	-		
			Expenditures			
			1288 - Charter Schools			
-	-	1,420,255	0360 - Charter School Payments	-		
		.,,	1420 - Middle/Junior High, Summer School (History)			
-	-	6,999	0141 - Add'l Classified Salary	-		
-	-	722	0211 - PERS Employer Contribution	-		
-	-	420	0212 - PERS Employer Pick-Up	-		
-	-	980	0213 - PERS UAL Contribution	-		
-	-	535	0220 - SS/Medicare	-		
-	-	59	0231 - Worker's Compensation	-		
-	_	28	0235 - Oregon PFML TAX	-		
-	-	75,209	0311 - Instruction Services	-		
-	-	2,000	0410 - Consumable Supplies and Materials	-		
-	_	86,952	Total 1420:	-		
		00,002	1430 - High School			
		0.000				
-	-	6,999	0141 - Add'l Classified Salary	-		
-	-	722	0211 - PERS Employer Contribution	-		
-	-	420	0212 - PERS Employer Pick-Up	-		
-	-	980	0213 - PERS UAL Contribution	-		
-	-	535	0220 - SS/Medicare	-		
-	-	59	0231 - Worker's Compensation	-		
-	-	28	0235 - Oregon PFML TAX	-		
-	-	75,209	0311 - Instruction Services	-		
-	-	2,000	0410 - Consumable Supplies and Materials	-		
-	-	86,952	Total 1430:	-		
			1440 - Primary, K-3 Program			
-	-	7,001	0141 - Add'l Classified Salary	-		
-	-	723	0211 - PERS Employer Contribution	-		
-	-	420	0212 - PERS Employer Pick-Up	-		
-	-	980	0213 - PERS UAL Contribution	-		
-	-	536	0220 - SS/Medicare	-		
-	-	59	0231 - Worker's Compensation	-		
-	-	28	0235 - Oregon PFML TAX	-		
-	-	75,209	0311 - Instruction Services	-		
-	-	2,000	0410 - Consumable Supplies and Materials	-		
-	-	86,956	Total 1440:	-		
			2550 - Student Transportation Services			
-		30,000	0389 - Contract Services	-		
-		1,711,115	Total Expenditures:	-		
-	-	1,711,113	i otar Experiantures:	-		

255 - ESSER Funds

	2019/20 Actual		2020/21 Actual		2021/22 Adopted		ESSER Funds	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
	\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
							Revenues				
							0000 - All Functions				
	-		108,654		999,908		4500 - Restricted Revenue From the Federal Government	1,276,021			
	-		108,654		999,908		Total Revenues:	1,276,021			
			,		,		Expenditures	, ,			
							1131 - High School Programs				
	-		-		29,851	0.46	0111 - Licensed Salaries	-			
	-		-		3,081		0211 - PERS Employer Contribution	-			
	-		-		1,791		0212 - PERS Employer Pick-Up	-			
	-		-		4,179		0213 - PERS UAL Contribution	-			
	-		-		2,284		0220 - SS/Medicare	-			
	-		-		251		0231 - Worker's Compensation	-			
	-		-		119		0235 - Oregon PFML TAX	-			
	-		-		41,556	0.46	Total 1131:	-			
							1283 - District Alternative Programs				
	-		65,299		65,299	1.00	0111 - Licensed Salaries	67,143	1.00		
	-		-		-		0131 - Licensed Salary-Extra Duty	6,174			
	-		8,704		8,770		0211 - PERS Employer Contribution	9,846			
	-		3,918		3,918		0212 - PERS Employer Pick-Up	4,399			
	-		9,142		9,142		0213 - PERS UAL Contribution	10,264			
	-		4,445		4,995		0220 - SS/Medicare	5,608			
	-		412		549		0231 - Worker's Compensation	242			
	-		-		261		0235 - Oregon PFML TAX	294			
	-		12,468		12,468		0240 - Contractual Employee Benefits	12,468			
	-		104,389		105,402	1.00	Total 1283:	116,438	1.00		
							1400 - Summer School Programs				
	-		4,275		-		0311 - Instruction Services	-			
	-		1,641		-		0410 - Consumable Supplies and Materials	-			
	-		5,916		-		Total 1400:	-			
			-				1410 - Elementary				
	_		_		_		0410 - Consumable Supplies and Materials	9,375			
	-		-		-			9,575			
							1430 - High School				
	-		-		74,150		0410 - Consumable Supplies and Materials	19,765			
							2240 - Instructional Staff Development				
	-		4,265		-		0310 - Instructional, Professional & Technical Service	-			
							2542 - Care and Upkeep of Buildings Services				
1	-		-		28,933	1.00	0112 - Classified Salaries	-			
1	-		-		2,986	1.00	0211 - PERS Employer Contribution	-			
1	-		-		1,736		0212 - PERS Employer Pick-Up	-			
1	-		-		4,051		0213 - PERS UAL Contribution	-			
1	-		-		2,213		0220 - SS/Medicare	-			
1	-		-		2,025		0231 - Worker's Compensation	-			
1	-		-		116		0235 - Oregon PFML TAX	-			
1	-		-		12,468		0240 - Contractual Employee Benefits	-			
1	-		-		5,000		0410 - Consumable Supplies and Materials	-			
1	-		6,850		-		0460 - Non-Consumable Items	-			
1	-		6,850		59,528	1.00	Total 2542:	-			

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	2019/2 Actua	-	2020/ Actu		2021/22 Adopted		ESSER Funds	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
	\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
ſ							4150 - Building Acquisition, Construction, Improvement				
	-		-		719,272		0520 - Buildings Acquisition	1,130,443			
	-		121,420)	999,908	2.46	Total Expenditures:	1,276,021	1.00		

260 - Grant Pool Fund

2019/20 Actual		2020/21 Actual		2021/22 Adopted		Grant Pool Fund	2022/23 Proposed		2022/23 Approved	2022/23 Adopted
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	\$
						Revenues				
						0000 - All Functions				
-		-		150,000		1920 - Contributions and Donations From Private Sources	150,000			
-		-		50,000		3199 - Other Unrestricted Grants-In-Aid	50,000			
-		-		150,000		4500 - Restricted Revenue From the Federal Government	150,000			
(2,148)		(2,148)		-		5400 - Resources - Beginning Fund Balance	-			
(2,148)		(2,148)		350,000		Total 0000:	350,000			
(2,148)		(2,148)		350,000		Total Revenues:	350,000			
						Expenditures				
						1131 - High School Programs				
-		-		50,000		0410 - Consumable Supplies and Materials	50,000			
						2520 - Fiscal Services				
-		-		100,000		0410 - Consumable Supplies and Materials	100,000			
						4150 - Building Acquisition, Construction, Improvement				
-		-		200,000		0520 - Buildings Acquisition	200,000			
-		-		350,000		Total Expenditures:	350,000			

765,538	978,608	7,177,863 24.07	Total Total	5,972,863 18.95	
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Debt Service Funds

Debt Service Funds account for the accumulation of resources for, and payment of, general long-term debt, principal and interest.

Debt Service Funds Total: \$2,734,751

302 - PERS UAL BOND - FEB 2004

2019/20 Actual	2020/21 Actual	2021/22 Adopted	PERS UAL BOND - FEB 2004	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
4,458	1,671	1,500	1510 - Interest On Investments	900		
526,491	529,398	533,619	1970 - Services Provided Other Funds	604,750		
657,903	754,312	822,679	5400 - Resources - Beginning Fund Balance	941,629		
1,188,852	1,285,381	1,357,798	Total 0000:	1,547,279		
1,188,852	1,285,381	1,357,798	Total Revenues:	1,547,279		
			Expenditures			
			2520 - Fiscal Services			
11	1	120	0640 - Dues and Fees	20		
			5110 - Debt Service			
342,244	370,585	320,000	0610 - Redemption of Principal	355,000		
92,286	85,585	155,715	0621 - Regular Interest	138,200		
434,529	456,169	475,715	Total 5110:	493,200		
			6110 - Operating Contingency			
-	-	150,000	0810 - Planned Reserve	150,000		
			7000 - Unappropriated Ending Fund Balance			
-	-	731,963	0820 - Reserved for Next Year	904,059		
434,540	456,170	1,357,798	Total Expenditures:	1,547,279		

303 - Go Bond 2019

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Go Bond 2019	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
928,589	903,980	959,060	1111 - Current Year's Taxes	1,060,000		
-	15,129	20,600	1112 - Prior Year's Taxes	10,000		
-	529	-	1114 - Payments In Lieu of Property Taxes	-		
129	-	-	1190 - Penalties and Interest On Taxes	-		
-	26,623	-	1990 - Miscellaneous	-		
-	-	5,000	5200 - Interfund Transfers	-		
-	8,676	4,600	5400 - Resources - Beginning Fund Balance	117,472		
928,718	954,937	989,260	Total 0000:	1,187,472		
928,718	954,937	989,260	Total Revenues:	1,187,472		
			Expenditures			
			5110 - Debt Service			
195,000	89,999	130,000	0610 - Redemption of Principal	170,000		
725,042	862,249	858,650	0621 - Regular Interest	853,450		
-	-	610	0640 - Dues and Fees	610		
920,042	952,248	989,260	Total 5110:	1,024,060		
			7000 - Unappropriated Ending Fund Balance			
-	-	-	0820 - Reserved for Next Year	163,412		
920,042	952,248	989,260	Total Expenditures:	1,187,472		

304 - Ode Loan Reimb (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Ode Loan Reimb (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
-	1,444,146	1,100,000	1990 - Miscellaneous	-		
-	1,444,146	1,100,000	Total Revenues:	-		
			Expenditures			
			5110 - Debt Service			
-	1,444,146	1,100,000	0610 - Redemption of Principal	-		
-	1,444,146	1,100,000	Total Expenditures:	-		

762,998	831,901	3,447,058	Total Total	2,734,751	

Capital Projects Funds

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

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Capital Projects Funds Total: \$4,777,755

402 - Facilities Fund

2019/20	2020/21	2021/22	Facilities Fund	2022/23	2022/23	2022/23
Actual	Actual	Adopted		Proposed	Approved	Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
50,000	60,000	-	1920 - Contributions and Donations From Private Sources	-		
-	8,568	-	1990 - Miscellaneous	-		
-	133,970	-	3299 - Other Restricted Grants-In-Aid	-		
1,228,744	824,180	796,573	5200 - Interfund Transfers	626,573		
1,110,161	2,181,831	2,906,460	5400 - Resources - Beginning Fund Balance	3,651,182		
2,388,905	3,208,549	3,703,033	Total 0000:	4,277,755		
2,388,905	3,208,549	3,703,033	Total Revenues:	4,277,755		
			Expenditures			
			1132 - High School Extra-Curricular			
7,818	_	10,000	0460 - Non-Consumable Items	_		
7,010		10,000	2542 - Care and Upkeep of Buildings Services			
		00.000				
-	-	30,000	0322 - Repairs and Maintenance Services	-		
29,422	-	-	0390 - Other General Professional and Technological Services 0460 - Non-Consumable Items	-		
11,880	36,876	50,000	0460 - Non-Consumable items Total 2542:	-		
41,302	36,876	80,000		-		
			2669 - Other Technology Services			
(6,688)	5,352	20,000	0480 - Computer Hardware	-		
			4120 - Site Acquisition and Development Services			
67,279	-	-	0510 - Land Acquisition	-		
			4150 - Building Acquisition, Construction, Improvement			
24,447	-	-	0324 - Rentals	_		
51,430	218,860	-	0460 - Non-Consumable Items	-		
3,000	,	3,593,033	0520 - Buildings Acquisition	2,000,000		
	-		0530 - Improvements Other Than Buildings	1,000,000		
18,487	-	-	0541 - Initial and Additional Equipment Purchase	-		
97,364	218,860	3,593,033	Total 4150:	3,000,000		
	-		6110 - Operating Contingency			
	_	-	0810 - Planned Reserve	1,277,755		
207,075	261,088	3,703,033	Total Expenditures:	4,277,755		
207,075	201,000	3,703,033	rotar Experiatures:	4,277,755		

403 - Seismic Grant GYM (History)

2019/20	2020/21	2021/22	Sciemic Cront CVM (History)	2022/23	2022/23	2022/23
Actual	Actual	Adopted	Seismic Grant GYM (History)	Proposed	Approved	Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
(81,678)	(81,678)	-	5400 - Resources - Beginning Fund Balance	-		
(81,678)	(81,678)	-	Total Revenues:	-		

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Seismic Grant SRG Auditorium (History)	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
(137)	(137)	-	5400 - Resources - Beginning Fund Balance	-		
(137)	(137)	-	Total Revenues:	-		

404 - Seismic Grant SRG Auditorium (History)

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Capital Improvement - Go Bond 2019	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$		\$	\$	\$
			Revenues			
			0000 - All Functions			
355,673	50,451	5,645	1510 - Interest On Investments	-		
-	1,230	-	1990 - Miscellaneous	-		
1,032,927	2,987,343	-	3299 - Other Restricted Grants-In-Aid	-		
21,743,581	-	-	5110 - Bond Proceeds	-		
-	13,571,133	2,967,213	5400 - Resources - Beginning Fund Balance	500,000		
23,132,180	16,610,156	2,972,858	Total 0000:	500,000		
23,132,180	16,610,156	2,972,858	Total Revenues:	500,000		
			Expenditures			
			4150 - Building Acquisition, Construction, Improvement			
1,587	441	-	0354 - Advertising	-		
817	-	-	0355 - Printing and Binding	-		
4,155,500	4,076,931	127,100	0383 - Architect/Engineer Services	-		
248,059	293,377	212,020	0385 - Management Services	-		
89,397	449,991	115,640	0389 - Contract Services	-		
1,103	9,450	1,675	0460 - Non-Consumable Items	-		
4,850,688	9,706,469	1,935,595	0520 - Buildings Acquisition	-		
-	-	-	0530 - Improvements Other Than Buildings	500,000		
4,950	-	-	0541 - Initial and Additional Equipment Purchase	-		
52,894	8,145	171,095	0640 - Dues and Fees	-		
156,053	-	-	0653 - Property Insurance Premiums	-		
9,561,047	14,544,804	2,563,125	Total 4150:	500,000		
			6110 - Operating Contingency			
-	-	409,733	0810 - Planned Reserve	-		
9,561,047	14,544,804	2,972,858	Total Expenditures:	500,000		

405 - Capital Improvement - Go Bond 2019

I	15,671,148	4,930,997	6,675,891	Total Total	4,777,755	

Budget Recap

The budget recap includes a summary of all revenue funds and a summary of all expenditure funds for the Fiscal Year 2022-20223 Budget.

Total 2022-2023 Budget Revenues Total: \$54,993,463

2019/20 Actual	2020/21 Actual	2021/22	2023 Budget Revenues	2022/23 Proposed	2022/23	2022/23
Actual \$	Actual \$	Adopted \$		s s	Approved \$	Adopted \$
¥ 51,705,779	5 6,776,370	¥ 57,828,937	100 - General Fund	¥ 41,508,094	Ψ	Ψ
287,354	239,676	278,050	201 - Food Service	288,600		
22,268	32,435	47,500	202 - Dept of Human Services	115,766		
9,542	30,858	,	204 - Federal REAP	32,540		
404,391	520,165		205 - IDEA Part B, Section 611	713,678		
-	-		206 - IDEA Enhancement Grant (History)	-		
_	-		207 - SPR&I Grant (History)	-		
2,285	1,935		210 - IDEA Part B, Section 619	19,581		
186,210	167,598		211 - Title I-A & II-A	165,084		
-	-	-	214 - ARP HCY-1	15,375		
141,768	155,394	213,800	216 - High School Success	146,348		
1,547	453	,	218 - Career Pathways Program Grant (History)	-		
70,322	94,609	-	219 - Student Activity Fund, Elementary	72,012		
90,544	52,815	91,630	220 - ESSA Partnerships	255,675		
10,917	9,083	10,310	221 - Title IV - Student Support & Academic Enrichment	10,316		
-	141,900	-	223 - CTE Revitalization Grant	125,000		
-	167,913	-	224 - CDL Grant Program GEER Funding (History)	-		
358,800	382,962	371,704	227 - Scholarship Fund for Student Scholarships	389,345		
-	198,583	-	232 - Linn County Covid Grant (History)	-		
-	(14,977)	20,000	233 - Measure 99 - Outdoor School	20,000		
58,306	72,911	60,000	235 - Unemployment	34,335		
286,696	355,403	346,922	239 - Student Activity Fund, Jr/Sr High	435,207		
5,175	5,349	7,200	240 - Santiam YST	4,320		
18,394	21,986	16,452	241 - SB1149	17,300		
17,280	117,280	117,280	242 - Doris Wipper Grant (History)	-		
523	523	-	245 - Summer Learning Program	116,560		
1	1	550	246 - Extended Assessment (History)	-		
-	1,557,184	336,852	247 - ODE Wildfire Loan (History)	-		
-	-	250,000	248 - El Transformation	250,000		
323,976	119,054	132,000	249 - Early Childhood Center Grant	158,579		
-	-	-	250 - Staff Retention & Recruitment Grant	66,186		
-	337,719	894,124	251 - SIA-Student Investment Act	879,176		
15,750	10,438	10,360	253 - Nike Grant for AVID	15,859		
-	-		254 - Summer Learning Program (moved to Fund 245)	-		
-	108,654	,	255 - ESSER Funds	1,276,021		
(2,148)	(2,148)	,	260 - Grant Pool Fund	350,000		
1,188,852	1,285,381		302 - PERS UAL BOND - FEB 2004	1,547,279		
928,718	954,937	,	303 - Go Bond 2019	1,187,472		
-	1,444,146		304 - Ode Loan Reimb (History)	-		
2,388,905	3,208,549	, ,	402 - Facilities Fund	4,277,755		
(81,678)	(81,678)	-	403 - Seismic Grant GYM (History)	-		
(137)	(137)		404 - Seismic Grant SRG Auditorium (History)	-		
23,132,180	16,610,156	2,972,858	405 - Capital Improvement - Go Bond 2019	500,000		
81,572,520	85,083,479	75,129,749	Total	: 54,993,463		

Total 2022-2023 Budget Expenditures Total: \$54,993,463

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2023 Budget Expenditures	2022/23 Proposed	l	2022/23 Approved	2022/23 Adopted
\$ FTE	\$ FTE	\$	FTE		\$	FTE	\$	\$
51,086,722	53,601,283	57,828,937	75.00	100 - General Fund	41,508,094	77.47		
269,993	206,985	278,050	3.00	201 - Food Service	288,600	3.00		
21,531	17,820	47,500		202 - Dept of Human Services	115,766	0.43		
28,899	30,858	29,444		204 - Federal REAP	32,540			
404,391	520,165	632,321	1.94	205 - IDEA Part B, Section 611	713,678	1.94		
-	-	1,600		206 - IDEA Enhancement Grant (History)	-			
-	-	4,750		207 - SPR&I Grant (History)	-			
2,285	1,935	1,935		210 - IDEA Part B, Section 619	19,581			
186,210	167,598	157,272	2.19	211 - Title I-A & II-A	165,084	2.13		
-	-	-		214 - ARP HCY-1	15,375			
141,768	155,394	213,800	2.00	216 - High School Success	146,348	2.00		
1,547	453	2,000		218 - Career Pathways Program Grant (History)	-			
4,712	33,745	82,784		219 - Student Activity Fund, Elementary	72,012			
90,544	79,153	91,630		220 - ESSA Partnerships	255,675			
10,917	9,083	10,310		221 - Title IV - Student Support & Academic Enrichment	10,316			
-	149,041	-		223 - CTE Revitalization Grant	125,000			
-	167,913	-		224 - CDL Grant Program GEER Funding (History)	-			
29,159	27,317	371,704		227 - Scholarship Fund for Student Scholarships	389,345			
-	198,583	-		232 - Linn County Covid Grant (History)	-			
14,977	3,014	20,000		233 - Measure 99 - Outdoor School	20,000			
14,754	49,743	60,000		235 - Unemployment	34,335			
94,539	46,910	346,922		239 - Student Activity Fund, Jr/Sr High	435,207			
1,450	592	7,200		240 - Santiam YST	4,320			
16,452	16,452	16,452		241 - SB1149	17,300			
-	17,050	117,280		242 - Doris Wipper Grant (History)	-			
-	22,702	-		245 - Summer Learning Program	116,560			
-	-	550		246 - Extended Assessment (History)	-			
-	1,557,184	336,852		247 - ODE Wildfire Loan (History)	-			
-	-	250,000	3.25	248 - El Transformation	250,000	0.57		
204,921	78	132,000		249 - Early Childhood Center Grant	158,579			
-	-	-	0.00	250 - Staff Retention & Recruitment Grant	66,186	7 00		
-	298,380	894,124	9.23	251 - SIA-Student Investment Act	879,176	7.88		
5,312	7,579	10,360		253 - Nike Grant for AVID	15,859			
-	-	1,711,115	0.45	254 - Summer Learning Program (moved to Fund 245)	-	4.05		
-	121,420	999,908	2.46	255 - ESSER Funds	1,276,021	1.00		
-	-	350,000		260 - Grant Pool Fund	350,000			
434,540	456,170	1,357,798		302 - PERS UAL BOND - FEB 2004	1,547,279			
920,042	952,248	989,260		303 - Go Bond 2019	1,187,472			
-	1,444,146	1,100,000		304 - Ode Loan Reimb (History)	-			
207,075	261,088	3,703,033		402 - Facilities Fund	4,277,755			
9,561,047	14,544,804	2,972,858		405 - Capital Improvement - Go Bond 2019	500,000			
63,753,790	75,166,887	75,129,749	99.06	Total:	54,993,463	96.42		

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APPENDIX

Required Public Notices

Santiam Canyon School District - 2022/23 Proposed Budget

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NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Santiam Canyon School District, Linn and Marion Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023 will be held at 450 SW Evergreen St, Mill City, OR. The meeting will take place on May 10, 2022 at 5:30 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 attend the meeting and hear discussion on the proposed programs with the Budget Committee.

Please visit the Santiam Canyon School District website at <u>http://santiam.k12.or.us/live-streams/</u> to view updated information regarding virtual attendance.

A copy of the budget document may be obtained on or after May 3, 2022 at Santiam Canyon District Office between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at <u>www.santiam.k12.or.us</u>

A copy of this notice may also be found at <u>www.santiam.k12.or.us</u>.

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, COUNTY OF LINN

I, Paula Mabry, being the first duly sworn Depose, say that I am the Publisher of THE CANYON WEEKLY, a newspaper of General Circulation, published at Stayton, in The aforesaid county and state as defined by ORS 193.010 and 183.020 that, A NOTICE TO INTERESTED PERSONS, A copy of which is in hereto annexed, was Published in the entire issuer of said newspaper For ______ consecutive weeks In the following issues:

Date(s)

4/22/22

And that the attached newspaper clipping Is a true and correct copy of said Published Notice.

Paula Mabry (Publishe)

Subscribed and sworn before me on this

mau 2022

day of

NOTARY PUBLIC FOR OREGON My Commission Expires



Public Notice

NOTICE OF BUDGET COMMITTEE MEETING

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A copy of this notice may also be found at www.santiam. k12.or.us.

Published: April 22, 2022