



Eddyville Charter School

Adopted Budget 2023-2024

1 Eddyville School Road
Eddyville, Oregon 97343
www.Eddyvillecharterschool.org

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2023-2024 Adopted Budget Table of Contents

	Page Number
INTRODUCTION	
Budget Message	1-2
Budget Committee	3
Budget Calendar	5
GENERAL FUND	7
General Fund Revenue	8-9
General Fund Revenues Graph	10
1111: Elementary, Grades K-5	11
1113: Elementary Extra-curricular	12
1121: Middle School Programs, 6-8	13
1122: Middle School Extra-curricular	14
1131: High School Programs, 9-12	15
1132: High School Extra-curricular	16
1400: Summer School Programs	17
1410: Summer School Elementary	18
1420: Summer School Middle School	19
1430: Summer School High School	20
2122: Counseling Services	21
2130: Health Services	22
2132: Medical Services (History)	23
2210: Improvement of Instruction Services	24
2230: Assessment and Testing	25
2240: Instructional Staff Development	26
2310: Board of Education Services	27
2321: Office of the Superintendent Services	28
2411: Administration Office	29
2520: Fiscal Services	30
2542: Care and Upkeep of Buildings Services	31-32
2552: Vehicle Operation Services	33
2640: Staff Services (History)	34

2643: Staff Accounting Services	35
2649: Staff Services	36
2660: Technology Services	37
2669: Other Technology Services	38
5200: Transfer of Funds	39
6110: Operating Contingency	40
General Fund Totals	41
General Fund Expenditures Graph	42
SPECIAL REVENUE FUNDS	43
Fund 211: Aspire Grant	44-45
Fund 212: BLM Grant	46-47
Fund 213: STCCF – Independent Reading (History)	48-49
Fund 220: ESSER I (History)	50-51
Fund 222: ESSER II (History)	52-54
Fund 223: ESSER III (History)	56-59
Fund 227: MWEC Grant	60-61
Fund 228: Carl Perkins Grant (History)	62-63
Fund 229: CTE Revitalization Grant (History)	64-65
Fund 251: Student Success Act – SSA	66-68
Fund 253: Eddyville Scholarship Fund	70-71
Fund 255: Comprehensive Distance Learning (History)	72-73
Fund 256: Summer Program, K-8 & HS (History)	74-77
Fund 257: Teacher Retention Grant (History)	78-79
Fund 258: Suicide Prevention Grant	80-81
Fund 261: SSA Summer Program	82-84
Fund 262: Menstrual Dignity Grant	86-87
Fund 274: Outdoor School	88-89
Fund 278: Oregon State Credit Union	90-91
Fund 283: STCCF/Science Grants	92-93

Fund 286: Selco CU Creative Learning Grant (History)	94-95
Fund 288: STCCF/Health Center (History)	96-97
Fund 290: Appropriation Fund	98-99
Fund 297: ODE Vision Screening Grant (History)	100-101
Fund 298: High School Success (ODE) M98	102-104
Fund 299: Student Body Funds	106-107
Total Revenue Special Funds	108
Total Expenditures Special Funds	109
CAPITAL IMPROVEMENT FUNDS	111
Fund 400 Revenue	112
Fund 400 Expenditures	113
Total Revenue Capital Projects Fund	114
Total Expenditures Capital Projects Fund	115
BUDGET RECAP	117
Revenue Summary All Funds	118
Expenditure Summary All Funds	119
APPENDIX	121
Notice of Budget Committee Meeting	122
Affidavit of Publication Notice of Budget Committee Meeting	123
Form ED-1 Notice of Budget Hearing	124
Form ED-1 Affidavit of Publication	125
Resolutions	126

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EDDYVILLE CHARTER SCHOOL

1 Eddyville School Road
Eddyville, OR 97343
541-875-2942 ☎ Fax: 541-875-4050

Budget Message 2023-2024

Stacy Knudson, Director + K-12 Principal

May 10, 2023

Attention Budget Committee:

The proposed budget document represents Eddyville Charter School's (ECS) financial plan for the fiscal year 2022-2023. Revenue forecasts included in the proposed budget document are based on the latest information available from sources at the Oregon Department of Education and Lincoln County School District (LCSD) - including the current funding estimates for the State School Fund. The ECS 2023-24 proposed budget is based on a SSF of \$2,781,184 combined with an ending fund balance of \$310,000. Our total General Fund budget revenue is \$3,091,184. Combined with our special revenue funds and capital improvement fund, our total proposed budget is \$4,030,768. This budget is built on ECS maintaining a minimum of a 200 student enrollment.

We will continue to develop our initiatives implemented in the 2022-2023 school year and our aligned SIP. Our focus remains to build strong and competitive academic programs with quality electives and extra-curricular programs to compliment core academics. Our development and implementation of expanded CTE electives will include: Photography I and II, Digital Design, Construction/Woodshop, Design, Welding, Small Engines, 3D Printing Production, Business Entrepreneurship through a student-run business, Sport Media/Marketing, Computer Software skills 6-12, horticulture/gardening, e-sports gaming/computer science, a comprehensive Home Economics program and a more enhanced College and Career Readiness program of study. ECS will also continue to fund literacy efforts with ECRI in K-3, elementary music, additional AP courses including US History, Criminology, WR 121 and 122 and maintain ASL as another language course for K-12 students. Additionally, we will maintain our Health and Wellness department with a K-12 mental health counselor, school nurse, behavioral health specialist, as we have a critical need for these underserved students. Staff will continue to receive intensive training around trauma informed practices, collaborative problem solving processes, and social/emotional learning. Staff will also receive intensive training on our implementation of SafeOregon resources and education requirements for staff and students under Erin's Law.

To address unfinished learning as a result of the pandemic, ECS will utilize SSA funding from the special revenue funds to provide summer learning and enrichment programs to K-8 students. Mental health counseling and SEL learning and application will also be offered through the summer and into the 2023-24 academic year to provide students with essential tools for successful learners.

It is imperative that ECS continues to develop a purposeful process for building repairs before they become emergencies. Our priorities are safety with structural repair. ECS has made great strides the last five years with bringing our water system into compliance and reporting accredited marks in all categories. That work will continue. Phase 1 siding and

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window construction will be completed this year, with plans for Phase 2 entering the 2024-2025 fiscal year. ECS has worked diligently to eliminate some of our deficits, create good spending habits, eliminating waste and excess in order to improve our ending fund balance for optimal learning opportunities and a safe and healthy environment for all.

This budget proposal includes the following highlights:

- A contract with the Linn Benton Lincoln Education Service District (LBL ESD) for business services.
- Professional development funds for all staff.
- ECS health and wellness center.
- A contracted behavior coach and support coach to serve our K-12 students and enhance learning efficiencies within the classrooms.
- A part-time K-5 music teacher.
- A part-time Native American studies teacher.
- A part-time ASL teacher.
- A part-time guidance counselor
- Maintenance of all current certified positions within ECS.
- K-5 ELA and math curriculum adoption.
- Diagnostics and personalized instruction K-12 (MTSS) in Reading and Math
- Expanded spring sports to include HS baseball and softball

I would like to thank Doug Byers from LBL-ESD as well as Missy Endicott, Eddyville Charter Business Manager, for their help in assembling this budget. They have been invaluable in this process.

I believe that ECS has excellent academic programs of study for students living in Benton and Lincoln Counties and we will continue to raise the bar and produce successful young citizens. I am proud of the work our staff is doing and continually striving to do. It is an honor to work with such amazing staff, students, and community members.

Thank you,

Stacy Knudson
Director/Principal



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BUDGET COMMITTEE MEMBERS 2023-2024

Elected School Board Members/ Appointed Budget Committee Members

Abe Silvonen, Board Chairman. Term Expires 7/1/2024

Ryan Gassner, Vice Chairman, Term Expires 7/1/2023

Stephanie Mekemson, Term Expires 7/1/2024

Stuart Imler, Term Expires 7/1/2024

Rebecca Phillips Sutton, Term Expires 7/1/2024

Ann Cook, Term Expires 7/1/2023

Charlie Russell, Term Expires 7/1/2023

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2023-2024 BUDGET CALENDAR

- | | | |
|---------------------------------|---|---|
| Wednesday, February 15, 2023 | * | Approval of 2023-2024 Budget Calendar |
| Monday February 27, 2023 | * | Staff Budget Requests Due |
| Monday, April 24, 2023 | * | Publish Notice of Budget Committee Meeting

(5-30 days prior to Budget Meeting)

(*Publish on website) |
| Wednesday May 10, 2023 | * | Early Release of Budget Document

(7 days prior to Budget Meeting) |
| Wednesday, May 17, 2023 | * | Budget Committee Meeting- 1 st Meeting, 5:00 p.m. |
| Wednesday, May 24, 2023 | * | Budget Committee Meeting- 2 nd Meeting, 5:00 p.m.

Budget Approval (If Needed) |
| Wednesday, May 31, 2023 | * | Publish Budget Summary

(5 – 30 days prior to Budget Hearing) |
| Wednesday, June 14, 2023 | * | Public Hearing on Budget – 5:45 p.m.

Adopt Budget, Make Appropriations

(No later than June 30, 2023) |

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GENERAL FUND

The main fund for the District is the General Fund. With an estimated \$3,137,684, the general fund makes up 77% of the total budget for Fiscal Year 2023-2024.

General Fund Revenue

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 100 General Fund									
1510 Interest Earnings	615.86	539.98	650.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
1710 Gate Receipts/Admissions	1,571.00	5,354.10	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1740 Fees	3,255.00	10,010.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1741 Fees Classroom Supplies	420.00	1,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1920 Private Contributions or Donations	6,150.00	5,210.00	9,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1990 Misc Revenue	11,537.54	29,134.68	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
3101 State School Fund	2,762,110.00	2,680,997.00	2,745,374.00	0.00	2,781,184.00	0.00	2,781,184.00	2,781,184.00	0.00
3299 Restricted Revenue	629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 Interfund Transfers	1,380.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 Resources - Beginning Fund Bal	0.00	0.00	400,000.00	0.00	310,000.00	0.00	310,000.00	310,000.00	0.00
Total Fund 100 General Fund	2,787,669.31	2,732,420.76	3,189,024.00	0.00	3,137,684.00	0.00	3,137,684.00	3,137,684.00	0.00

General Fund Revenue

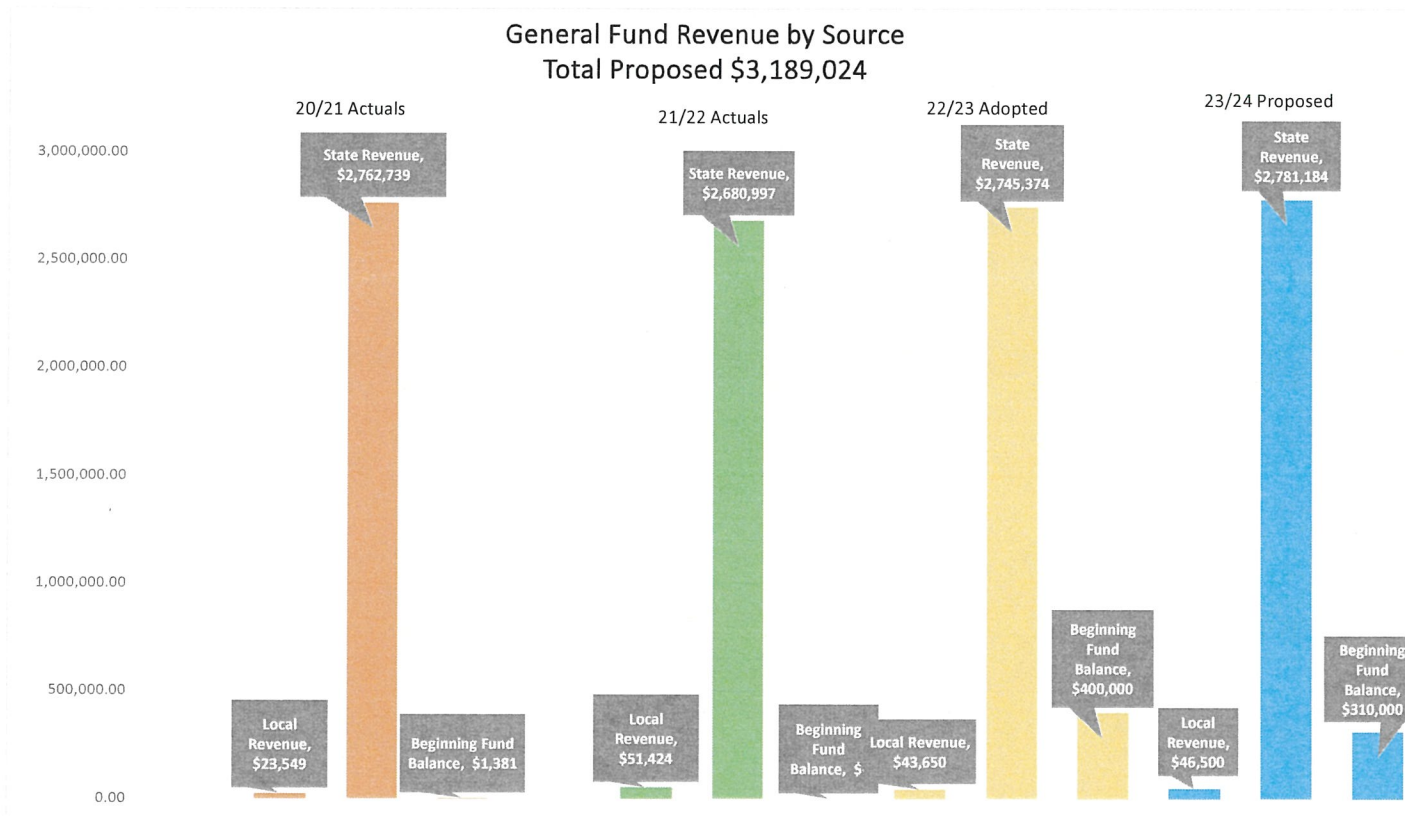
	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:

	2,787,669.31	2,732,420.76	3,189,024.00	0.00	3,137,684.00	0.00	3,137,684.00	3,137,684.00	0.00
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GENERAL FUND REVENUE

20/21 Actual	21/22 Actual	22/23 Adopted	General Fund Revenue	23/24 Proposed	23/24 Approved	23/24 Adopted
\$ 23,549	\$ 51,424	\$ 43,650	1000 - Revenue from Local Sources	\$ 46,500	\$ -	\$ -
		\$ -	2000 - Revenue from Intermediate Sources	\$ -	\$ -	\$ -
\$ 2,762,739	\$ 2,680,997	\$ 2,745,374	3000 - Revenue from State Sources	\$ 2,781,184	\$ -	\$ -
		\$ -	4000 - Revenue from Federal Sources	\$ -	\$ -	\$ -
\$ 1,381	\$ -	\$ 400,000	5000 - Beginning Fund Balance	\$ 310,000	\$ -	\$ -
\$ 2,787,669	\$ 2,732,421	\$ 3,189,024	Totals	\$ 3,137,684	\$ -	\$ -



General Fund Expenditures
1111-Elementary, K-5

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1111	Elementary, K-5									
111	Licensed Salaries	331,903.60	351,081.66	355,228.00	6.80	383,979.00	6.55	383,979.00	383,979.00	6.55
112	Classified Salaries	46,160.06	17,899.61	59,507.00	2.75	58,668.00	2.68	58,668.00	58,668.00	2.68
121	Substitutes - Licensed	7,589.52	10,790.79	12,500.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
122	Substitutes - Classified	2,138.82	2,129.97	4,000.00	0.00	5,654.00	0.00	5,654.00	5,654.00	0.00
143	Add'l Salary - Classified Ins OPT	8,707.50	8,100.00	8,100.00	0.00	26,100.00	0.00	26,100.00	26,100.00	0.00
144	Add'l Salary - Cert Ins OPT	7,740.00	15,390.00	12,150.00	0.00	0.00	0.00	0.00	0.00	0.00
151	Club Advisor/Activities	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	404,239.50	415,392.03	451,485.00	9.55	483,401.00	9.23	483,401.00	483,401.00	9.23
211	Employer Contribution	94,159.51	91,368.30	108,053.00	0.00	111,649.00	0.00	111,649.00	111,649.00	0.00
212	Employee Contribution Pick-Up	20,188.26	22,212.42	26,849.00	0.00	27,740.00	0.00	27,740.00	27,740.00	0.00
220	Social Security Administration	30,396.11	31,473.76	34,539.00	0.00	34,909.00	0.00	34,909.00	34,909.00	0.00
231	Worker's Compensation	1,299.23	1,098.86	1,214.00	0.00	1,238.00	0.00	1,238.00	1,238.00	0.00
232	Unemployment Compensation	7,148.34	8,964.69	12,190.00	0.00	11,488.00	0.00	11,488.00	11,488.00	0.00
235	Oregon PFML Tax	0.00	0.00	1,805.00	0.00	1,838.00	0.00	1,838.00	1,838.00	0.00
240	Contractual EE Health Benefits	85,529.89	65,859.93	106,110.00	0.00	108,357.00	0.00	108,357.00	108,357.00	0.00
241	EE Life Benefits	640.61	564.31	537.00	0.00	540.00	0.00	540.00	540.00	0.00
200	Benefits	239,361.95	221,542.27	291,297.00	0.00	297,759.00	0.00	297,759.00	297,759.00	0.00
311	Instruction Services	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services	252.28	322.12	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	Rentals	973.68	892.54	975.00	0.00	975.00	0.00	975.00	975.00	0.00
342	Travel, Out of District	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	1,450.96	1,214.66	2,475.00	0.00	1,975.00	0.00	1,975.00	1,975.00	0.00
410	Consumable Supplies and Materials	4,786.97	5,483.91	7,100.00	0.00	7,100.00	0.00	7,100.00	7,100.00	0.00
420	Textbooks	5,297.26	16,976.65	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
440	Periodicals	85.02	0.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	551.72	91.56	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	Computer Software	0.00	763.34	1,000.00	0.00	250.00	0.00	250.00	250.00	0.00
400	Materials and Supplies	10,720.97	23,315.46	15,950.00	0.00	8,350.00	0.00	8,350.00	8,350.00	0.00
Total Function 1111	Elementary, K-5	655,773.38	661,464.42	761,207.00	9.55	791,485.00	9.23	791,485.00	791,485.00	9.23

1113 - Elementary Extra-curricular

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund										
Function	1113	Elementary Extra-curricular								
	151	Club Advisor/Activities	0.00	1,649.99	1,650.00	0.00	0.00	0.00	0.00	0.00
	153	Athletic Director Stipend	1,200.00	1,200.00	3,071.00	0.04	1,500.00	0.00	1,500.00	1,500.00
100		Salaries	1,200.00	2,849.99	4,721.00	0.04	1,500.00	0.00	1,500.00	1,500.00
	211	Employer Contribution	319.00	676.02	1,120.00	0.00	356.00	0.00	356.00	356.00
	212	Employee Contribution Pick-Up	72.00	171.00	283.00	0.00	90.00	0.00	90.00	90.00
	220	Social Security Administration	84.67	208.83	360.00	0.00	109.00	0.00	109.00	109.00
	231	Worker's Compensation	3.81	7.54	11.00	0.00	4.00	0.00	4.00	4.00
	232	Unemployment Compensation	12.00	59.44	125.00	0.00	36.00	0.00	36.00	36.00
	235	Oregon PFML Tax	0.00	0.00	19.00	0.00	6.00	0.00	6.00	6.00
	240	Contractual EE Health Benefits	0.00	0.00	794.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	1.30	3.00	0.00	1.00	0.00	1.00	1.00
200		Benefits	491.48	1,124.13	2,715.00	0.00	602.00	0.00	602.00	602.00
Total Function 1113 Elementary Extra-curricular			1,691.48	3,974.12	7,436.00	0.04	2,102.00	0.00	2,102.00	2,102.00

1121 - Middle School Programs, 6-8

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund											
Function	1121	Junior High Programs, 6-8									
	111	Licensed Salaries	136,134.08	192,414.98	174,320.00	3.33	225,468.00	4.48	225,468.00	225,468.00	4.48
	121	Substitutes - Licensed	27,797.11	25,367.92	0.00	0.00	8,999.00	0.00	8,999.00	8,999.00	0.00
	122	Substitutes - Classified	0.00	1,938.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
100		Salaries	163,931.19	219,720.90	174,570.00	3.33	234,467.00	4.48	234,467.00	234,467.00	4.48
	211	Employer Contribution	40,974.88	50,200.25	41,348.00	0.00	52,057.00	0.00	52,057.00	52,057.00	0.00
	212	Employee Contribution Pick-Up	8,982.94	12,191.33	10,460.00	0.00	13,169.00	0.00	13,169.00	13,169.00	0.00
	220	Social Security Administration	11,549.97	15,315.59	13,353.00	0.00	16,606.00	0.00	16,606.00	16,606.00	0.00
	231	Worker's Compensation	526.75	591.45	466.00	0.00	586.00	0.00	586.00	586.00	0.00
	232	Unemployment Compensation	2,777.80	4,407.07	4,713.00	0.00	5,426.00	0.00	5,426.00	5,426.00	0.00
	235	Oregon PFML Tax	0.00	0.00	697.00	0.00	868.00	0.00	868.00	868.00	0.00
	240	Contractual EE Health Benefits	36,523.59	56,896.91	55,242.00	0.00	37,881.00	0.00	37,881.00	37,881.00	0.00
	241	EE Life Benefits	195.03	259.83	259.00	0.00	258.00	0.00	258.00	258.00	0.00
200		Benefits	101,530.96	139,862.43	126,538.00	0.00	126,851.00	0.00	126,851.00	126,851.00	0.00
	322	Repairs and Maintenance Services	252.28	322.12	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	324	Rentals	973.68	892.54	975.00	0.00	975.00	0.00	975.00	975.00	0.00
	342	Travel, Out of District	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
300		Purchased Services	1,225.96	1,214.66	2,275.00	0.00	1,975.00	0.00	1,975.00	1,975.00	0.00
	410	Consumable Supplies and Materials	627.03	3,178.45	4,800.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
	420	Textbooks	2,374.81	3,214.07	3,000.00	0.00	500.00	0.00	500.00	500.00	0.00
	460	Non-consumable Items	0.00	135.59	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	470	Computer Software	30.24	331.66	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		Materials and Supplies	3,032.08	6,859.77	9,800.00	0.00	7,250.00	0.00	7,250.00	7,250.00	0.00
Total Function	1121	Junior High Programs, 6-8	269,720.19	367,657.76	313,183.00	3.33	370,543.00	4.48	370,543.00	370,543.00	4.48

1122 - Middle School Extra-curricular

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	1122	Middle School Extra-curricular									
150	Coaching/Athletics	0.00	6,750.00	6,750.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00	
151	Club Advisor/Activities	0.00	1,649.99	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	
153	Athletic Director Stipend	3,600.00	3,600.00	9,214.00	0.10	4,500.00	0.00	4,500.00	4,500.00	0.00	
100	Salaries	3,600.00	11,999.99	17,614.00	0.10	14,000.00	0.00	14,000.00	14,000.00	0.00	
211	Employer Contribution	956.90	1,778.94	3,111.00	0.00	2,351.00	0.00	2,351.00	2,351.00	0.00	
212	Employee Contribution Pick-Up	216.00	450.00	787.00	0.00	585.00	0.00	585.00	585.00	0.00	
220	Social Security Administration	253.98	894.18	1,348.00	0.00	1,051.00	0.00	1,051.00	1,051.00	0.00	
231	Worker's Compensation	11.65	33.86	45.00	0.00	39.00	0.00	39.00	39.00	0.00	
232	Unemployment Compensation	35.94	214.81	468.00	0.00	345.00	0.00	345.00	345.00	0.00	
235	Oregon PFML Tax	0.00	0.00	70.00	0.00	55.00	0.00	55.00	55.00	0.00	
240	Contractual EE Health Benefits	0.00	0.00	2,381.00	0.00	0.00	0.00	0.00	0.00	0.00	
241	EE Life Benefits	0.00	3.90	10.00	0.00	8.00	0.00	8.00	8.00	0.00	
200	Benefits	1,474.47	3,375.69	8,220.00	0.00	4,434.00	0.00	4,434.00	4,434.00	0.00	
324	Rentals	0.00	720.00	800.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
390	Other General Professional and Technological Servi	0.00	2,444.50	2,400.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00	
300	Purchased Services	0.00	3,164.50	3,200.00	0.00	5,700.00	0.00	5,700.00	5,700.00	0.00	
410	Consumable Supplies and Materials	0.00	754.53	1,500.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00	
460	Non-consumable Items	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	0.00	1,084.53	1,500.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00	
640	Dues and Fees	30.00	626.50	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
600	Other Objects	30.00	626.50	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
Total Function 1122 Middle School Extra-curricular			5,104.47	20,251.21	31,534.00	0.10	27,034.00	0.00	27,034.00	27,034.00	0.00

1131 - High School Programs, 9-12

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	1131	High School Programs, 9-12								
111	Licensed Salaries	246,269.97	268,697.07	247,921.00	4.86	240,895.19	4.38	240,895.19	240,895.19	4.38
112	Classified Salaries	2,729.00	872.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Substitutes - Licensed	20,609.54	15,850.19	15,300.00	0.00	9,002.00	0.00	9,002.00	9,002.00	0.00
122	Substitutes - Classified	108.00	1,797.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	740.70	500.00	500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
144	Add'l Salary - Cert Ins OPT	21,930.00	18,225.00	18,225.00	0.00	21,750.00	0.00	21,750.00	21,750.00	0.00
100	Salaries	292,387.21	305,941.79	282,196.00	4.86	274,147.19	4.38	274,147.19	274,147.19	4.38
211	Employer Contribution	61,111.98	74,233.44	67,740.00	0.00	62,752.00	0.00	62,752.00	62,752.00	0.00
212	Employee Contribution Pick-Up	13,313.39	15,623.50	15,257.00	0.00	13,847.00	0.00	13,847.00	13,847.00	0.00
220	Social Security Administration	22,265.42	23,183.76	21,585.00	0.00	19,852.00	0.00	19,852.00	19,852.00	0.00
231	Worker's Compensation	629.17	824.95	747.00	0.00	690.00	0.00	690.00	690.00	0.00
232	Unemployment Compensation	5,695.11	6,740.87	7,611.00	0.00	6,487.00	0.00	6,487.00	6,487.00	0.00
235	Oregon PFML Tax	0.00	0.00	1,127.00	0.00	1,038.00	0.00	1,038.00	1,038.00	0.00
240	Contractual EE Health Benefits	58,585.70	62,763.69	68,215.00	0.00	53,803.00	0.00	53,803.00	53,803.00	0.00
241	EE Life Benefits	390.70	437.82	382.00	0.00	278.00	0.00	278.00	278.00	0.00
200	Benefits	161,991.47	183,808.03	182,664.00	0.00	158,747.00	0.00	158,747.00	158,747.00	0.00
322	Repairs and Maintenance Services	472.27	603.76	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	Rentals	1,909.09	1,746.08	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342	Travel, Out of District	58.49	293.88	500.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	2,439.85	2,643.72	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410	Consumable Supplies and Materials	1,780.30	2,528.86	7,550.00	0.00	5,450.00	0.00	5,450.00	5,450.00	0.00
420	Textbooks	12,201.22	1,239.29	7,000.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items	4,913.08	1,694.21	2,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	Computer Software	492.00	0.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
400	Materials and Supplies	19,386.60	5,462.36	20,050.00	0.00	10,450.00	0.00	10,450.00	10,450.00	0.00
610	Redemption of Principal	0.00	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	0.00	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1131 High School Programs, 9-12	476,205.13	511,869.70	487,410.00	4.86	445,344.19	4.38	445,344.19	445,344.19	4.38

1132 - High School Extra-curricular

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	1132	High School Extra-curricular	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed	FY2324 Proposed	FY2324 Approved	FY2324 Adopted	FY2324 Adopted
						FTE		FTE		FTE	
111	Licensed Salaries		6,922.31	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Classified Salaries		0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics		12,750.00	20,500.00	23,500.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
151	Club Advisor/Activities		1,500.00	3,200.02	2,700.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
152	Game Duty/Chaperone		60.00	2,700.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
153	Athletic Director Stipend		7,200.00	7,200.00	18,428.00	0.21	12,000.00	0.00	12,000.00	12,000.00	0.00
100	Salaries		28,432.31	37,300.02	50,628.00	0.21	40,000.00	0.00	40,000.00	40,000.00	0.00
211	Employer Contribution		6,521.41	7,052.64	8,855.00	0.00	7,756.00	0.00	7,756.00	7,756.00	0.00
212	Employee Contribution Pick-Up		1,465.92	1,674.11	2,138.00	0.00	1,860.00	0.00	1,860.00	1,860.00	0.00
220	Social Security Administration		2,077.20	2,740.52	3,876.00	0.00	3,002.00	0.00	3,002.00	3,002.00	0.00
231	Worker's Compensation		91.96	103.86	135.00	0.00	109.00	0.00	109.00	109.00	0.00
232	Unemployment Compensation		396.19	735.57	1,349.00	0.00	984.00	0.00	984.00	984.00	0.00
235	Oregon PFML Tax		0.00	0.00	203.00	0.00	158.00	0.00	158.00	158.00	0.00
240	Contractual EE Health Benefits		2,322.00	0.00	4,959.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits		10.68	12.09	21.00	0.00	20.00	0.00	20.00	20.00	0.00
200	Benefits		12,885.36	12,318.79	21,536.00	0.00	13,889.00	0.00	13,889.00	13,889.00	0.00
324	Rentals		2,197.81	14,583.80	15,100.00	0.00	15,600.00	0.00	15,600.00	15,600.00	0.00
342	Travel, Out of District		2,632.90	10,223.84	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
390	Other General Professional and Technological Servi		4,889.70	6,537.00	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
300	Purchased Services		9,720.41	31,344.64	28,600.00	0.00	29,100.00	0.00	29,100.00	29,100.00	0.00
410	Consumable Supplies and Materials		263.34	6,222.04	4,400.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
460	Non-consumable Items		0.00	(11,402.36)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		263.34	(5,180.32)	4,400.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
640	Dues and Fees		3,113.00	3,973.01	4,350.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
650	Insurance and Judgments		395.20	586.20	600.00	0.00	600.00	0.00	600.00	600.00	0.00
600	Other Objects		3,508.20	4,559.21	4,950.00	0.00	4,600.00	0.00	4,600.00	4,600.00	0.00
Total Function 1132 High School Extra-curricular			54,809.62	80,342.34	110,114.00	0.21	91,989.00	0.00	91,989.00	91,989.00	0.00

1400 - Summer School Programs

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	1400	Summer School Programs	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
	391	other purchased services	0.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1400	Summer School Programs	0.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1410 - Summer School Elementary

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	1410	Elementary								
	410	Consumable Supplies and Materials	0.00	3,842.65	0.00	0.00	0.00	0.00	0.00	0.00
	470	Computer Software	0.00	197.50	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	4,040.15	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function	1410	Elementary	0.00	4,040.15	0.00	0.00	0.00	0.00	0.00	0.00

1420 - Summer School Middle School

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100		General Fund								
Function	1420	Middle/Junior High								
	410	Consumable Supplies and Materials	0.00	1,075.63	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	1,075.63	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1420	Middle/Junior High	0.00	1,075.63	0.00	0.00	0.00	0.00	0.00	0.00

1430 - Summer School High School

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100		General Fund								
Function	1430	High School								
	410	Consumable Supplies and Materials	0.00	594.85	0.00	0.00	0.00	0.00	0.00	0.00
	470	Computer Software	0.00	2,171.95	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	2,766.80	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1430	High School	0.00	2,766.80	0.00	0.00	0.00	0.00	0.00	0.00

2122 - Counseling Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	2122	Counseling Services								
	410	Consumable Supplies and Materials	469.16	155.29	600.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	469.16	155.29	900.00	0.00	0.00	0.00	0.00	0.00
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Total Function	2122	Counseling Services	469.16	155.29	900.00	0.00	0.00	0.00	0.00	0.00

2130 - Health Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	2130	Health Services									
111	Licensed Salaries	55,346.77	3,680.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
122	Substitutes - Classified	0.00	2,343.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100	Salaries	55,346.77	6,024.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
211	Employer Contribution	14,711.16	991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
212	Employee Contribution Pick-Up	3,320.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220	Social Security Administration	3,967.34	64.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231	Worker's Compensation	174.30	2.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
232	Unemployment Compensation	923.02	22.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
240	Contractual EE Health Benefits	11,610.00	991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
241	EE Life Benefits	71.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	Benefits	34,777.98	2,072.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
310	Instructional, Professional and Technical Service	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
410	Consumable Supplies and Materials	570.41	611.04	1,200.00	0.00	300.00	0.00	300.00	300.00	0.00	
460	Non-consumable Items	198.12	86.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
470	Computer Software	139.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	908.52	697.89	1,200.00	0.00	300.00	0.00	300.00	300.00	0.00	
640	Dues and Fees	139.50	55.00	50.00	0.00	500.00	0.00	500.00	500.00	0.00	
600	Other Objects	139.50	55.00	50.00	0.00	500.00	0.00	500.00	500.00	0.00	
Total Function 2130 Health Services			91,172.77	8,849.15	1,250.00	0.00	4,300.00	0.00	4,300.00	4,300.00	0.00

2132 - Medical Services (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	2132	Medical Services								
111	Licensed Salaries		18,589.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		18,589.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution		5,648.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up		1,275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration		1,549.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation		61.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation		96.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits		2,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits		17.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits		11,229.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi		342.40	(342.40)	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		342.40	(342.40)	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2132 Medical Services			30,161.05	(342.40)	0.00	0.00	0.00	0.00	0.00	0.00

2210 - Improvement of Instruction Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	2210	Improvement of Instruction Services								
	310	Instructional, Professional and Technical Service	1,716.52	1,800.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	1,716.52	1,800.00	1,000.00	0.00	0.00	0.00	0.00	0.00
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Total Function	2210	Improvement of Instruction Services	1,716.52	1,800.00	1,000.00	0.00	0.00	0.00	0.00	0.00

2230 - Assessment and Testing

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	2230	Assessment and Testing								
	470	Computer Software	1,400.00	1,680.00	2,000.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	1,400.00	1,680.00	2,000.00	0.00	0.00	0.00	0.00	0.00
Total Function 2230 Assessment and Testing			1,400.00	1,680.00	2,000.00	0.00	0.00	0.00	0.00	0.00

2240 - Instructional Staff Development

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	2240	Instructional Staff Development								
312	Instructional Programs Improvement Services	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	4,071.29	495.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	4,071.29	620.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	150.75	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	150.75	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 Instructional Staff Development			4,222.04	620.00	4,500.00	0.00	0.00	0.00	0.00	0.00

2310 - Board of Education Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	2310	Board of Education Services	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
	142	Add'l Salary - Deputy Clerk	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100		Salaries	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	211	Employer Contribution	797.40	711.60	712.00	0.00	712.00	0.00	712.00	712.00	0.00
	212	Employee Contribution Pick-Up	180.00	180.00	180.00	0.00	180.00	0.00	180.00	180.00	0.00
	220	Social Security Administration	225.84	223.93	229.00	0.00	230.00	0.00	230.00	230.00	0.00
	231	Worker's Compensation	9.26	7.72	8.00	0.00	8.00	0.00	8.00	8.00	0.00
	232	Unemployment Compensation	42.92	52.92	81.00	0.00	75.00	0.00	75.00	75.00	0.00
	235	Oregon PFML Tax	0.00	0.00	12.00	0.00	12.00	0.00	12.00	12.00	0.00
200		Benefits	1,255.42	1,176.17	1,222.00	0.00	1,217.00	0.00	1,217.00	1,217.00	0.00
	318	Professional and Improvement Costs for Non-Instruc	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	Travel, Out of District	249.00	748.83	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	354	Advertising	134.00	0.00	495.00	0.00	495.00	0.00	495.00	495.00	0.00
	355	Printing and Binding	0.00	49.85	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	381	Audit Services	9,850.00	12,065.00	11,160.00	0.00	11,160.00	0.00	11,160.00	11,160.00	0.00
	382	Legal Services	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	390	Other General Professional and Technological Servi	0.00	10.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		Purchased Services	10,233.00	12,873.68	24,055.00	0.00	22,955.00	0.00	22,955.00	22,955.00	0.00
	410	Consumable Supplies and Materials	539.47	24.96	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400		Materials and Supplies	539.47	24.96	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	640	Dues and Fees	2,563.87	2,197.83	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	651	Liability Insurance	43,898.00	52,109.00	52,470.00	0.00	56,000.00	0.00	56,000.00	56,000.00	0.00
600		Other Objects	46,461.87	54,306.83	54,970.00	0.00	58,500.00	0.00	58,500.00	58,500.00	0.00
Total Function 2310 Board of Education Services			61,489.76	71,381.64	83,347.00	0.00	85,772.00	0.00	85,772.00	85,772.00	0.00

2321 - Office of the Superintendent Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Function	2321	Office of the Superintendent Services	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
113	Administrators		53,750.00	75,200.00	78,000.00	0.50	81,120.00	0.50	81,120.00	81,120.00	0.50
100	Salaries		53,750.00	75,200.00	78,000.00	0.50	81,120.00	0.50	81,120.00	81,120.00	0.50
211	Employer Contribution		17,216.14	20,176.19	20,927.00	0.00	21,765.00	0.00	21,765.00	21,765.00	0.00
212	Employee Contribution Pick-Up		3,225.00	4,512.02	4,680.00	0.00	4,867.00	0.00	4,867.00	4,867.00	0.00
220	Social Security Administration		4,062.95	5,730.38	5,967.00	0.00	6,186.00	0.00	6,186.00	6,186.00	0.00
231	Worker's Compensation		165.09	188.30	197.00	0.00	204.00	0.00	204.00	204.00	0.00
232	Unemployment Compensation		394.20	643.96	1,639.00	0.00	2,021.81	0.00	2,021.81	2,021.81	0.00
235	Oregon PFML Tax		0.00	0.00	312.00	0.00	263.00	0.00	263.00	263.00	0.00
240	Contractual EE Health Benefits		7,740.12	8,760.97	11,340.00	0.00	9,606.00	0.00	9,606.00	9,606.00	0.00
241	EE Life Benefits		35.76	35.80	36.00	0.00	29.00	0.00	29.00	29.00	0.00
200	Benefits		32,839.26	40,047.62	45,098.00	0.00	44,941.81	0.00	44,941.81	44,941.81	0.00
341	Travel, Local in District		378.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District		720.11	4,943.79	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		1,098.11	4,943.79	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		75.89	211.30	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	Materials and Supplies		75.89	211.30	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640	Dues and Fees		1,905.00	1,748.83	7,000.00	0.00	600.00	0.00	600.00	600.00	0.00
600	Other Objects		1,905.00	1,748.83	7,000.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function	2321	Office of the Superintendent Services	89,668.26	122,151.54	134,598.00	0.50	127,661.81	0.50	127,661.81	127,661.81	0.50

2411 - Administration Office

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	2411	Administration Office									
111	Licensed Salaries	37,820.86	6,555.62	26,734.00	0.50	55,607.00	1.00	55,607.00	55,607.00	1.00	
112	Classified Salaries	28,180.50	28,768.64	35,468.00	1.00	37,263.00	1.00	37,263.00	37,263.00	1.00	
113	Administrators	55,216.67	75,000.00	88,000.00	0.50	81,120.00	0.50	81,120.00	81,120.00	0.50	
118	Admin - Confidential	0.00	0.00	8,181.00	0.15	0.00	0.00	0.00	0.00	0.00	
121	Substitutes - Licensed	212.94	624.24	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
122	Substitutes - Classified	0.00	121.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
143	Add'l Salary - Classified Ins OPT	4,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100	Salaries	125,644.97	111,070.00	159,383.00	2.15	173,990.00	2.50	173,990.00	173,990.00	2.50	
211	Employer Contribution	34,635.34	28,106.77	40,231.00	0.00	43,793.00	0.00	43,793.00	43,793.00	0.00	
212	Employee Contribution Pick-Up	7,144.12	6,477.27	9,563.00	0.00	10,439.00	0.00	10,439.00	10,439.00	0.00	
220	Social Security Administration	9,682.33	8,462.85	12,193.00	0.00	13,065.00	0.00	13,065.00	13,065.00	0.00	
231	Worker's Compensation	406.44	292.37	421.00	0.00	456.00	0.00	456.00	456.00	0.00	
232	Unemployment Compensation	1,672.74	1,411.62	3,799.00	0.00	4,270.00	0.00	4,270.00	4,270.00	0.00	
235	Oregon PFML Tax	0.00	0.00	638.00	0.00	623.00	0.00	623.00	623.00	0.00	
240	Contractual EE Health Benefits	11,664.23	18,321.97	42,081.00	0.00	42,294.00	0.00	42,294.00	42,294.00	0.00	
241	EE Life Benefits	172.49	112.86	150.00	0.00	132.00	0.00	132.00	132.00	0.00	
200	Benefits	65,377.69	63,185.71	109,076.00	0.00	115,072.00	0.00	115,072.00	115,072.00	0.00	
322	Repairs and Maintenance Services	487.57	541.72	1,000.00	0.00	400.00	0.00	400.00	400.00	0.00	
324	Rentals	2,364.36	2,309.10	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	
341	Travel, Local in District	279.00	0.00	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
342	Travel, Out of District	113.48	2,111.55	2,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	
353	Postage	750.00	616.10	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
355	Printing and Binding	85.55	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00	
300	Purchased Services	4,079.96	5,578.47	7,800.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00	
410	Consumable Supplies and Materials	3,166.22	5,097.83	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	
440	Periodicals	0.00	1,068.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
460	Non-consumable Items	80.38	215.90	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
480	Computer Hardware	0.00	749.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	3,246.60	7,131.22	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00	
640	Dues and Fees	493.38	0.00	100.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
600	Other Objects	493.38	0.00	100.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
Total Function 2411 Administration Office			198,842.60	186,965.40	281,859.00	2.15	312,262.00	2.50	312,262.00	312,262.00	2.50

2520 - Fiscal Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100		General Fund									
Function	2520	Fiscal Services									
	389	Other Non-instructional Professional and Technical	48,270.00	56,100.00	57,783.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
	300	Purchased Services	48,270.00	56,100.00	57,783.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
	410	Consumable Supplies and Materials	(0.39)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	(0.39)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	Dues and Fees	397.07	897.54	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	600	Other Objects	397.07	897.54	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2520 Fiscal Services			48,666.68	56,997.54	58,283.00	0.00	61,000.00	0.00	61,000.00	61,000.00	0.00

2542 - Care and Upkeep of Building Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function	2542	Care and Upkeep of Buildings Services									
	112	Classified Salaries	96,501.24	0.00	131,540.00	2.50	134,762.00	3.00	134,762.00	134,762.00	3.00
	122	Substitutes - Classified	915.91	209.25	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	143	Add'l Salary - Classified Ins OPT	0.00	0.00	0.00	0.00	8,700.00	0.00	8,700.00	8,700.00	0.00
	157	Classified Administrators Stipend	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		Salaries	97,417.15	209.25	137,040.00	2.50	143,462.00	3.00	143,462.00	143,462.00	3.00
	211	Employer Contribution	25,841.42	0.00	21,207.00	0.00	34,029.00	0.00	34,029.00	34,029.00	0.00
	212	Employee Contribution Pick-Up	5,833.33	0.00	5,364.00	0.00	8,608.00	0.00	8,608.00	8,608.00	0.00
	220	Social Security Administration	6,947.17	16.01	10,483.00	0.00	10,944.00	0.00	10,944.00	10,944.00	0.00
	231	Worker's Compensation	1,944.84	0.66	2,490.00	0.00	2,583.00	0.00	2,583.00	2,583.00	0.00
	232	Unemployment Compensation	1,635.89	3.77	3,700.00	0.00	3,577.00	0.00	3,577.00	3,577.00	0.00
	235	Oregon PFML Tax	0.00	0.00	547.00	0.00	572.00	0.00	572.00	572.00	0.00
	240	Contractual EE Health Benefits	24,422.30	0.00	40,500.00	0.00	27,672.00	0.00	27,672.00	27,672.00	0.00
	241	EE Life Benefits	142.80	0.00	178.00	0.00	118.00	0.00	118.00	118.00	0.00
200		Benefits	66,767.75	20.44	84,469.00	0.00	88,103.00	0.00	88,103.00	88,103.00	0.00
	318	Professional and Improvement Costs for Non-Instruc	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	Repairs and Maintenance Services	24,355.44	52,647.73	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	324	Rentals	277.00	1,709.35	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	325	Electricity	32,519.51	39,007.12	35,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
	326	Fuel	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	327	Water and Sewage	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	328	Garbage	9,866.34	12,830.18	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
	342	Travel, Out of District	98.91	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	351	Telephone	15,951.13	16,008.22	17,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	390	Other General Professional and Technological Servi	6,549.63	6,030.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300		Purchased Services	89,767.96	128,417.60	123,200.00	0.00	121,200.00	0.00	121,200.00	121,200.00	0.00
	410	Consumable Supplies and Materials	13,807.07	25,957.86	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	460	Non-consumable Items	8,958.99	24,759.59	15,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
400		Materials and Supplies	22,766.06	50,717.45	35,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
	530	Improvements Other Than Buildings	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	541	Initial and Additional Equipment Purchase	18,220.98	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		Capital Outlay	18,220.98	8,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	Dues and Fees	50.78	35.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00

2552 - Vehicle Operations Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund											
Function	2552	Vehicle Operation Services									
	152	Game Duty/Chaperone	375.00	2,500.00	2,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100		Salaries	375.00	2,500.00	2,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	211	Employer Contribution	99.67	592.97	474.00	0.00	568.00	0.00	568.00	568.00	0.00
	212	Employee Contribution Pick-Up	22.50	149.99	120.00	0.00	144.00	0.00	144.00	144.00	0.00
	220	Social Security Administration	28.69	187.75	153.00	0.00	182.00	0.00	182.00	182.00	0.00
	231	Worker's Compensation	1.18	6.93	5.00	0.00	6.00	0.00	6.00	6.00	0.00
	232	Unemployment Compensation	6.75	43.32	54.00	0.00	59.00	0.00	59.00	59.00	0.00
	235	Oregon PFML Tax	0.00	0.00	8.00	0.00	10.00	0.00	10.00	10.00	0.00
200		Benefits	158.79	980.96	814.00	0.00	969.00	0.00	969.00	969.00	0.00
	331	Reimbursable Student Transportation	142,785.69	140,063.17	130,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
	332	Non-reimbursable Student Transportation	12,055.11	14,721.96	13,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
300		Purchased Services	154,840.80	154,785.13	143,500.00	0.00	170,000.00	0.00	170,000.00	170,000.00	0.00
Total Function	2552	Vehicle Operation Services	155,374.59	158,266.09	146,314.00	0.00	172,469.00	0.00	172,469.00	172,469.00	0.00

2640 - Staff Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100	General Fund									
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Function	2640	Staff Services								
	390	Other General Professional and Technological Servi	118.00	307.50	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	118.00	307.50	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function	2640	Staff Services	118.00	307.50	0.00	0.00	0.00	0.00	0.00	0.00

2643 - Staff Accounting Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

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Fund 100 General Fund

Function 2643 Staff Accounting Services

112	Classified Salaries	41,618.75	51,351.70	5,000.00	0.00	63,381.00	1.00	63,381.00	63,381.00	1.00
118	Admin - Confidential	0.00	0.00	51,836.00	1.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	176.25	144.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	41,795.00	51,496.24	56,836.00	1.00	63,381.00	1.00	63,381.00	63,381.00	1.00
211	Employer Contribution	11,055.94	12,214.88	13,482.00	0.00	14,802.00	0.00	14,802.00	14,802.00	0.00
212	Employee Contribution Pick-Up	2,495.69	3,089.75	3,410.00	0.00	3,744.00	0.00	3,744.00	3,744.00	0.00
220	Social Security Administration	3,123.39	3,843.56	4,349.00	0.00	4,719.00	0.00	4,719.00	4,719.00	0.00
231	Worker's Compensation	138.55	140.91	155.00	0.00	169.00	0.00	169.00	169.00	0.00
232	Unemployment Compensation	874.50	996.65	1,535.00	0.00	1,542.00	0.00	1,542.00	1,542.00	0.00
235	Oregon PFML Tax	0.00	0.00	227.00	0.00	247.00	0.00	247.00	247.00	0.00
240	Contractual EE Health Benefits	15,467.56	16,080.00	22,680.00	0.00	19,656.00	0.00	19,656.00	19,656.00	0.00
241	EE Life Benefits	71.40	71.40	71.00	0.00	59.00	0.00	59.00	59.00	0.00
200	Benefits	33,227.03	36,437.15	45,909.00	0.00	44,938.00	0.00	44,938.00	44,938.00	0.00
322	Repairs and Maintenance Services	31.05	16.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	167.21	1,159.32	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	Purchased Services	198.26	1,175.61	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	Consumable Supplies and Materials	364.27	184.04	700.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items	29.99	34.99	100.00	0.00	100.00	0.00	100.00	100.00	0.00
470	Computer Software	179.88	179.88	150.00	0.00	150.00	0.00	150.00	150.00	0.00
400	Materials and Supplies	574.14	398.91	950.00	0.00	750.00	0.00	750.00	750.00	0.00
640	Dues and Fees	320.50	728.05	500.00	0.00	500.00	0.00	500.00	500.00	0.00
600	Other Objects	320.50	728.05	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2643 Staff Accounting Services		76,114.93	90,235.96	105,195.00	1.00	110,569.00	1.00	110,569.00	110,569.00	1.00

2649 -Other Staff Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100		General Fund								
Function	2649	Other Staff Services								
	390	Other General Professional and Technological Servi	0.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2649		Other Staff Services	0.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00

2660 - Technology Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund											
Function	2660	Technology Services									
	111	Licensed Salaries	11,896.81	0.00	12,800.00	0.30	13,312.00	0.30	13,312.00	13,312.00	0.30
100		Salaries	11,896.81	0.00	12,800.00	0.30	13,312.00	0.30	13,312.00	13,312.00	0.30
	211	Employer Contribution	3,162.13	0.00	3,036.00	0.00	3,158.00	0.00	3,158.00	3,158.00	0.00
	212	Employee Contribution Pick-Up	713.76	0.00	768.00	0.00	799.00	0.00	799.00	799.00	0.00
	220	Social Security Administration	895.26	0.00	980.00	0.00	1,003.00	0.00	1,003.00	1,003.00	0.00
	231	Worker's Compensation	38.99	0.00	36.00	0.00	36.00	0.00	36.00	36.00	0.00
	232	Unemployment Compensation	237.92	0.00	346.00	0.00	328.00	0.00	328.00	328.00	0.00
	235	Oregon PFML Tax	0.00	0.00	51.00	0.00	52.00	0.00	52.00	52.00	0.00
	240	Contractual EE Health Benefits	2,763.00	0.00	4,860.00	0.00	3,082.00	0.00	3,082.00	3,082.00	0.00
	241	EE Life Benefits	21.48	0.00	21.00	0.00	18.00	0.00	18.00	18.00	0.00
200		Benefits	7,832.54	0.00	10,098.00	0.00	8,476.00	0.00	8,476.00	8,476.00	0.00
Total Function 2660 Technology Services			19,729.35	0.00	22,898.00	0.30	21,788.00	0.30	21,788.00	21,788.00	0.30

2669 - Other Technology Services

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund											
Function	2669	Other Technology Services									
322	Repairs and Maintenance Services	0.00	129.47	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
359	Other Communication Services	2,104.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
389	Other Non-instructional Professional and Technical	15,149.57	9,120.44	10,260.00	0.00	12,250.00	0.00	12,250.00	12,250.00	0.00	
300	Purchased Services	17,254.55	9,249.91	10,760.00	0.00	12,750.00	0.00	12,750.00	12,750.00	0.00	
410	Consumable Supplies and Materials	52.26	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
460	Non-consumable Items	180.48	168.32	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
470	Computer Software	2,843.80	300.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00	
480	Computer Hardware	5,326.51	179.97	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	
400	Materials and Supplies	8,403.05	648.29	2,650.00	0.00	7,650.00	0.00	7,650.00	7,650.00	0.00	
640	Dues and Fees	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
600	Other Objects	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 2669 Other Technology Services			25,657.60	9,933.20	13,410.00	0.00	20,400.00	0.00	20,400.00	20,400.00	0.00

5200 - Transfer of Funds

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100		General Fund								
Function	5200	Transfers of Funds								
	712	Fund modifications	0.00	269,178.00	127,677.00	0.00	0.00	0.00	0.00	0.00
		Capital Improvements								
	700	Transfers	0.00	269,178.00	127,677.00	0.00	0.00	0.00	0.00	0.00
Total Function	5200	Transfers of Funds	0.00	269,178.00	127,677.00	0.00	0.00	0.00	0.00	0.00

6110 - Operating Contingency

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100		General Fund								
Function 6110	Operating Contingency									
810	Planned Reserve	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
800	Other Uses of Funds	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Total Function 6110 Operating Contingency		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00

General Fund Totals

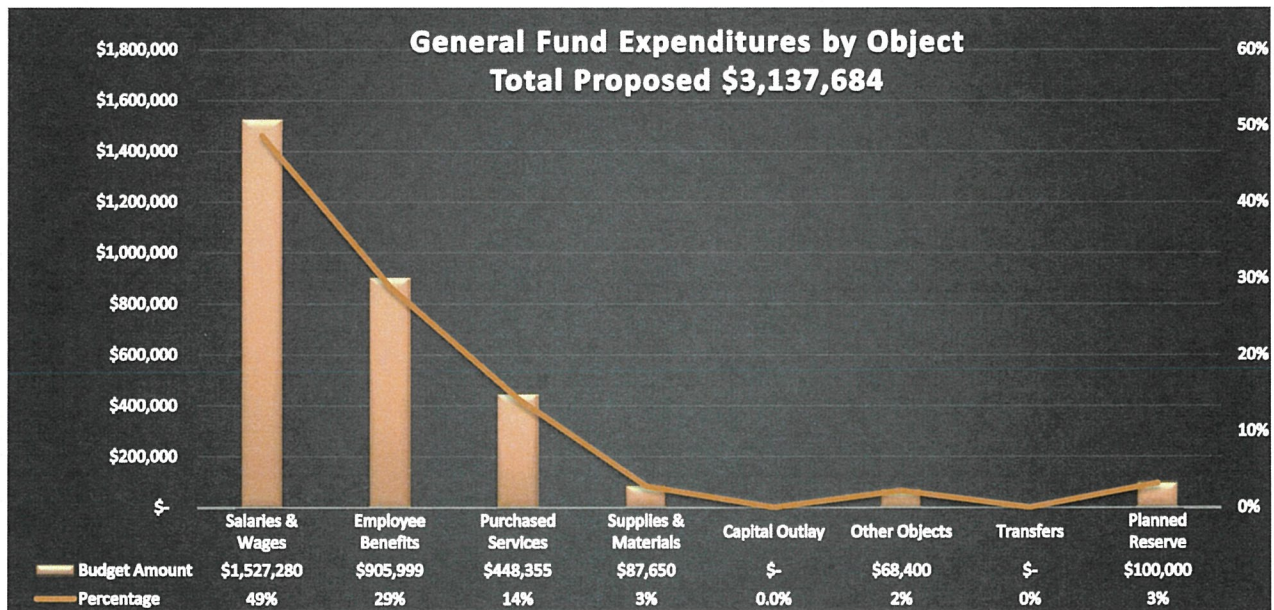
FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 100 General Fund

Total Fund 100 General Fund	2,563,098.26	2,819,409.78	3,189,024.00	24.54	3,137,684.00	25.39	3,137,684.00	3,137,684.00	25.39
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GENERAL FUND EXPENDITURES

20/21 Actual	21/22 Actual	22/23 Adopted	General Fund Expense by Object	23/24 Proposed	23/24 Approved	23/24 Adopted
\$ 1,301,605	\$ 1,242,704	\$ 1,430,273	0100: Salaries & Wages	\$ 1,527,280		
\$ 771,202	\$ 705,951	\$ 929,656	0200: Employee Benefits	\$ 905,999		
\$ 346,828	\$ 415,480	\$ 415,648	0300: Purchased Services	\$ 448,355		
\$ 71,936	\$ 101,090	\$ 101,500	0400: Supplies & Materials	\$ 87,650		
\$ 18,221	\$ 8,000	\$ 15,000	0500: Capital Outlay	\$ -		
\$ 53,306	\$ 77,006	\$ 69,270	0600: Other Objects	\$ 68,400		
\$ -	\$ 269,178	\$ 127,677	0700: Transfers	\$ -		
	\$ -	\$ 100,000	0800: Planned Reserve	\$ 100,000		
\$ 2,563,098	\$ 2,819,410	\$ 3,189,024	Totals	\$ 3,137,684	\$ -	\$ -



SPECIAL REVENUE FUNDS

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

Fund 211 Revenue

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 211 Aspire Grant									
3299 Restricted Revenue	1,600.00	2,100.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
5400 Resources - Beginning Fund Bal	0.00	0.00	472.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 211 Aspire Grant	1,600.00	2,100.00	2,572.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00

Fund 211 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 211 Aspire Grant

Function	1131	High School Programs, 9-12									
	130	Additional Salary	1,088.30	1,200.00	0.00	0.00	1,564.00	0.00	1,564.00	1,564.00	0.00
	160	Stipend/Workshop	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	1,088.30	1,200.00	1,800.00	0.00	1,564.00	0.00	1,564.00	1,564.00	0.00
	211	Employer Contribution	319.00	284.60	427.00	0.00	285.00	0.00	285.00	285.00	0.00
	212	Employee Contribution Pick-Up	72.00	72.00	108.00	0.00	72.00	0.00	72.00	72.00	0.00
	220	Social Security Administration	91.80	91.80	138.00	0.00	92.00	0.00	92.00	92.00	0.00
	231	Worker's Compensation	3.94	3.36	4.00	0.00	3.00	0.00	3.00	3.00	0.00
	232	Unemployment Compensation	24.96	28.08	48.00	0.00	30.00	0.00	30.00	30.00	0.00
	235	Oregon PFML Tax	0.00	0.00	7.00	0.00	5.00	0.00	5.00	5.00	0.00
	200	Benefits	511.70	479.84	732.00	0.00	487.00	0.00	487.00	487.00	0.00
	410	Consumable Supplies and Materials	0.00	0.00	40.00	0.00	49.00	0.00	49.00	49.00	0.00
	400	Materials and Supplies	0.00	0.00	40.00	0.00	49.00	0.00	49.00	49.00	0.00
Function	2210	Improvement of Instruction Services									
	310	Instructional, Professional and Technical Service	83.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	83.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 211		Aspire Grant	1,683.48	1,679.84	2,572.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00

Fund 212 Revenue

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 212 BLM Grant L16AC00309									
4500 Restricted Rev from Federal Gov	10,709.49	0.00	25,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 212 BLM Grant L16AC00309	10,709.49	0.00	25,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Fund 212 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 212 BLM Grant L16AC00309

Function		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1131	High School Programs, 9-12									
322	Repairs and Maintenance Services	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	Rentals	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326	Fuel	0.00	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	Purchased Services	203.00	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	Consumable Supplies and Materials	2,326.26	0.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460	Non-consumable Items	3,749.23	0.00	18,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
400	Materials and Supplies	6,075.49	0.00	23,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Function 1132	High School Extra-curricular									
410	Consumable Supplies and Materials	824.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	1,882.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	2,706.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 212	BLM Grant L16AC00309	8,985.41	0.00	25,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Fund 213 Revenue (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 213	STCCF - Independent Reading									
	1920 Private Contributions or Donations	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 213	STCCF - Independent Reading	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 213 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 213 STCCF - Independent Reading

Function	1111	Elementary, K-5								
	410	Consumable Supplies and Materials	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
	430	Library Books	54.14	0.00	500.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	54.14	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 213		STCCF - Independent Reading	54.14	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00

Fund 220 Revenue (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 220 ESSER I Funds with LCSD		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
4500	Restricted Rev from Federal Gov	50,750.61	4,955.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds with LCSD	50,750.61	4,955.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 220 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 220 ESSER I Funds with LCSD

Function	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 2542	Care and Upkeep of Buildings Services									
112	Classified Salaries	16,668.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	16,668.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	1,334.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	301.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	1,148.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	56.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	317.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	7,497.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	53.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	10,708.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	Rentals	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	6,217.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	10,249.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	16,467.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	Technology Services									
460	Non-consumable Items	538.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	1,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	9,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	11,519.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds with LCSD	55,706.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 222 Revenue (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 222	ESSER II Funds with LCSD									
	4500 Restricted Rev from Federal Gov	10,870.72	208,190.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222	ESSER II Funds with LCSD	10,870.72	208,190.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 222 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 222 ESSER II Funds with LCSD

Function 1111	Elementary, K-5									
211	Employer Contribution	0.00	482.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	388.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	14.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	60.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	1,235.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8									
111	Licensed Salaries	0.00	4,458.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	4,458.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	984.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	331.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	12.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	50.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	1,624.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2520	Fiscal Services									
112	Classified Salaries	0.00	3,433.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	3,433.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	1,301.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	308.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	389.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	45.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	2,058.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2542	Care and Upkeep of Buildings Services									
112	Classified Salaries	17.23	116,306.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	17.23	116,306.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	442.99	12,834.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 222 Expenditures (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 222	ESSER II Funds with LCSD									
Function 2542	Care and Upkeep of Buildings Services									
212	Employee Contribution Pick-Up	100.00	3,246.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	127.50	8,562.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	5.85	2,068.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	30.00	2,412.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	833.04	30,801.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	5.95	172.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	1,545.33	60,098.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	297.78	268.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	11,697.12	5,648.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	11,994.90	5,917.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	Technology Services									
470	Computer Software	825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	6,025.00	2,648.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	6,850.00	2,648.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2669	Other Technology Services									
460	Non-consumable Items	871.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	871.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222	ESSER II Funds with LCSD	21,278.84	197,782.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund 223 Revenue (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 223 ESSER III Funds with LCSD		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
4500	Restricted Rev from Federal Gov	0.00	300,969.52	199,055.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223	ESSER III Funds with LCSD	0.00	300,969.52	199,055.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 223 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 223 ESSER III Funds with LCSD

Function		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	10,801.24	20,423.00	0.50	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	10,801.24	20,423.00	0.50	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	2,562.07	4,844.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	648.08	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	822.65	1,562.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	30.53	53.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	233.31	551.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	22.62	71.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	4,319.26	8,388.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8									
470	Computer Software	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12									
111	Licensed Salaries	0.00	31,319.13	8,181.00	0.15	0.00	0.00	0.00	0.00	0.00
156	Licensed Administrators Stipend	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
160	Stipend/Workshop	0.00	0.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	41,319.13	16,381.00	0.15	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	9,340.52	3,886.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	2,358.74	983.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	2,930.62	1,253.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	100.56	42.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	762.39	442.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	3,201.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	44.12	14.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 223 Expenditures Report

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 223 ESSER III Funds with LCSD

200	Benefits	0.00	15,536.95	9,887.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	2,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	2,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2130	Health Services									
111	Licensed Salaries	0.00	51,666.27	57,561.00	1.00	0.00	0.00	0.00	0.00	0.00
145	Beyond Payscale Stipend	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	52,666.27	57,561.00	1.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	12,374.44	13,653.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	3,380.76	3,454.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	3,962.10	4,404.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	148.59	153.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	1,016.36	1,554.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	15,209.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	71.40	71.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	36,162.65	39,719.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	Improvement of Instruction Services									
312	Instructional Programs Improvement Services	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2542	Care and Upkeep of Buildings Services									
112	Classified Salaries	0.00	29,034.90	20,317.00	0.50	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	29,034.90	20,317.00	0.50	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	6,887.08	4,819.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	1,742.10	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	2,218.18	1,555.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	529.87	373.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	782.87	549.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	6,145.78	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	41.65	36.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	18,347.53	16,732.00	0.00	0.00	0.00	0.00	0.00	0.00
324	Rentals	0.00	1,029.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 223 Expenditures

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 223	ESSER III Funds with LCSD									
300	Purchased Services	0.00	1,029.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	24,745.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	24,745.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	Technology Services									
111	Licensed Salaries	0.00	12,338.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	12,338.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	2,926.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	740.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	928.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	34.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	291.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	2,793.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	7,736.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	0.00	39,287.56	9,647.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	39,287.56	9,647.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223	ESSER III Funds with LCSD	0.00	302,969.52	199,055.00	2.15	0.00	0.00	0.00	0.00	0.00

Fund 227 Revenue

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 227 MWEC Grant									
3299 Restricted Revenue	0.00	0.00	15,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 227 MWEC Grant	0.00	0.00	15,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Fund 227 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 227 MVEC Grant

Function		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
1131	High School Programs, 9-12									
121	Substitutes - Licensed	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	1,099.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	11,201.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
420	Textbooks	0.00	1,977.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	1,977.37	11,201.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 227	MVEC Grant	0.00	1,977.37	15,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Fund 228 Revenue (History)

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 228 Carl Perkins Grant									
4700 Grants in Aid-Federal/Other Agency	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 228 Carl Perkins Grant	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 228 Expenditures (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 228 Carl Perkins Grant										
Function	1131 High School Programs, 9-12									
	340 Travel	(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300 Purchased Services	(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 228	Carl Perkins Grant	(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 229 Revenue (History)

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 229 CTE Revitalization Grant									
3299 Restricted Revenue	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 229 CTE Revitalization Grant	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 229 Expenditures (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 229 CTE Revitalization Grant										
Function 1131	High School Programs, 9-12									
111	Licensed Salaries	1,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	1,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	Travel	263.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	470.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	12,570.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	1,427.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	13,702.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	27,699.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	Instructional Staff Development									
340	Travel	1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2542	Care and Upkeep of Buildings Services									
520	Buildings Acquisition	28,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase	17,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	46,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150	Building Acquisition, Construction, and Improvem									
520	Buildings Acquisition	42,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	42,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 229	CTE Revitalization Grant	119,681.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 251 Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 251	Student Success Act - SSA									
	3299 Restricted Revenue	70,256.59	214,998.86	227,220.00	0.00	222,444.97	0.00	222,444.97	222,444.97	0.00
Total Fund 251	Student Success Act - SSA	70,256.59	214,998.86	227,220.00	0.00	222,444.97	0.00	222,444.97	222,444.97	0.00

Fund 251 Expenditures

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 251 Student Success Act - SSA										
Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	22,186.83	0.00	0.00	71,992.00	1.50	71,992.00	71,992.00	1.50
100	Salaries	0.00	22,186.83	0.00	0.00	71,992.00	1.50	71,992.00	71,992.00	1.50
211	Employer Contribution	0.00	2,631.37	0.00	0.00	17,077.00	0.00	17,077.00	17,077.00	0.00
212	Employee Contribution Pick-Up	0.00	665.64	0.00	0.00	4,320.00	0.00	4,320.00	4,320.00	0.00
220	Social Security Administration	0.00	1,697.29	0.00	0.00	5,248.00	0.00	5,248.00	5,248.00	0.00
231	Worker's Compensation	0.00	60.65	0.00	0.00	194.00	0.00	194.00	194.00	0.00
232	Unemployment Compensation	0.00	532.48	0.00	0.00	1,715.00	0.00	1,715.00	1,715.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	274.00	0.00	274.00	274.00	0.00
240	Contractual EE Health Benefits	0.00	5,267.28	0.00	0.00	22,956.00	0.00	22,956.00	22,956.00	0.00
241	EE Life Benefits	0.00	35.76	0.00	0.00	88.00	0.00	88.00	88.00	0.00
200	Benefits	0.00	10,890.47	0.00	0.00	51,872.00	0.00	51,872.00	51,872.00	0.00
Function 1131	High School Programs, 9-12									
111	Licensed Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	805.00	0.00	805.00	805.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	230.00	0.00	230.00	230.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	8.00	0.00	8.00	8.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	12.00	12.00	0.00
200	Benefits	0.00	0.00	0.00	0.00	1,130.00	0.00	1,130.00	1,130.00	0.00
Function 2130	Health Services									
310	Instructional, Professional and Technical Service	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
300	Purchased Services	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	4,954.97	0.00	4,954.97	4,954.97	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	4,954.97	0.00	4,954.97	4,954.97	0.00
Function 2132	Medical Services									
111	Licensed Salaries	56,962.15	109,311.82	124,350.00	1.75	23,998.00	0.50	23,998.00	23,998.00	0.50
112	Classified Salaries	0.00	7,562.55	5,499.00	0.25	7,203.00	0.32	7,203.00	7,203.00	0.32

Fund 251 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 251 Student Success Act - SSA

100	Salaries	56,962.15	116,874.37	129,849.00	2.00	31,201.00	0.82	31,201.00	31,201.00	0.82
211	Employer Contribution	5,648.25	23,995.11	30,800.00	0.00	7,401.00	0.00	7,401.00	7,401.00	0.00
212	Employee Contribution Pick-Up	1,275.00	6,069.61	7,791.00	0.00	1,872.00	0.00	1,872.00	1,872.00	0.00
220	Social Security Administration	4,797.24	8,166.65	9,934.00	0.00	2,373.00	0.00	2,373.00	2,373.00	0.00
231	Worker's Compensation	196.03	304.70	338.00	0.00	86.00	0.00	86.00	86.00	0.00
232	Unemployment Compensation	1,324.37	2,082.94	3,178.00	0.00	775.00	0.00	775.00	775.00	0.00
235	Oregon PFML Tax	0.00	0.00	519.00	0.00	124.00	0.00	124.00	124.00	0.00
240	Contractual EE Health Benefits	0.00	28,216.93	32,400.00	0.00	5,616.00	0.00	5,616.00	5,616.00	0.00
241	EE Life Benefits	53.55	136.84	143.00	0.00	48.00	0.00	48.00	48.00	0.00
200	Benefits	13,294.44	68,972.78	85,103.00	0.00	18,295.00	0.00	18,295.00	18,295.00	0.00
460	Non-consumable Items	0.00	0.00	6,593.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	6,593.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2520	Fiscal Services									
640	Dues and Fees	0.00	0.00	5,675.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	0.00	0.00	5,675.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 251	Student Success Act - SSA	70,256.59	218,924.45	227,220.00	2.00	222,444.97	2.32	222,444.97	222,444.97	2.32

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Fund 253 Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 253	Eddyville Scholarship Fund									
	1920 Private Contributions or Donations	0.00	13,500.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	12,000.00	0.00	13,001.00	0.00	13,001.00	13,001.00	0.00
Total Fund 253	Eddyville Scholarship Fund	0.00	13,500.00	22,000.00	0.00	23,001.00	0.00	23,001.00	23,001.00	0.00

Fund 253 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 253		Eddyville Scholarship Fund								
Function	3300	Community Services								
	374	0.00	0.00	22,000.00	0.00	23,001.00	0.00	23,001.00	23,001.00	0.00
		Other Tuition								
	300	0.00	0.00	22,000.00	0.00	23,001.00	0.00	23,001.00	23,001.00	0.00
		Purchased Services								
Total Fund	253	0.00	0.00	22,000.00	0.00	23,001.00	0.00	23,001.00	23,001.00	0.00
		Eddyville Scholarship Fund								

Fund 255 Revenue (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 255	Comprehensive Distance Learning Grant									
	3299 Restricted Revenue	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 255	Comprehensive Distance Learning Grant	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 255 Expenditure (Hisotry)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 255 Comprehensive Distance Learning Grant										
Function 1111	Elementary, K-5									
470	Computer Software	604.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	604.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8									
470	Computer Software	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12									
470	Computer Software	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2669	Other Technology Services									
359	Other Communication Services	1,562.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	1,562.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	4,183.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	4,183.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 255	Comprehensive Distance Learning Grant	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 256 Revenue (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 256	K8 Summer Enrichment Program									
	3299 Restricted Revenue	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 256	K8 Summer Enrichment Program	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 256 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 256 K8 Summer Enrichment Program

Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	19,187.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	19,187.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	3,301.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	647.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	1,068.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	37.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	203.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	5,258.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	110.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	110.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8									
111	Licensed Salaries	0.00	13,229.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	13,229.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	2,397.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	602.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	1,011.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	34.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	189.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	4,235.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12									
111	Licensed Salaries	0.00	15,514.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	15,514.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	4,171.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	1,051.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	1,340.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	46.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	264.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	5.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 256 Expenditure (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 256 K8 Summer Enrichment Program

200	Benefits	0.00	6,879.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1410	Elementary									
154	Licensed Extra Duty	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	712.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	1,222.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	0.00	993.89	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	2,993.89	17,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1420	Middle/Junior High									
410	Consumable Supplies and Materials	0.00	692.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	0.00	2,787.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	3,729.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	7,208.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1430	High School									
154	Licensed Extra Duty	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	1,423.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	459.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	2,443.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	55.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	0.00	48.95	3,362.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 256 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 256 K8 Summer Enrichment Program

Function	1430	High School								
	470	Computer Software	0.00	307.30	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	411.58	3,362.00	0.00	0.00	0.00	0.00	0.00
Function	2520	Fiscal Services								
	112	Classified Salaries	0.00	1,716.66	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	1,716.66	0.00	0.00	0.00	0.00	0.00	0.00
Function	2550	Student Transportation Services								
	331	Reimbursable Student Transportation	0.00	0.00	4,352.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	0.00	4,352.00	0.00	0.00	0.00	0.00	0.00
Total Fund	256	K8 Summer Enrichment Program	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00

Fund 257 Revenue (History)

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 257 Education Staff Retention Grant									
3299 Restricted Revenue	0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 257 Education Staff Retention Grant	0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 257 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund	257	Education Staff Retention Grant								
Function	1111	Elementary, K-5								
	167	Staff Bonus	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Function	1121	Junior High Programs, 6-8								
	167	Staff Bonus	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Function	1131	High School Programs, 9-12								
	167	Staff Bonus	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Function	2210	Improvement of Instruction Services								
	410	Consumable Supplies and Materials	0.00	0.00	5,575.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	5,575.00	0.00	0.00	0.00	0.00	0.00
Function	2240	Instructional Staff Development								
	154	Licensed Extra Duty	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
	155	Classified Extra Duty	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Function	2411	Administration Office								
	342	Travel, Out of District	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Fund	257	Education Staff Retention Grant	0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00

Fund 258 Revenue

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 258 School Suicide Provention Grant

3299 Restricted Revenue	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 Resources - Beginning Fund Bal	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Fund 258 School Suicide Provention Grant	0.00	1,500.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

Fund 258 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 258		School Suicide Provention Grant									
Function	1121	Junior High Programs, 6-8									
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Fund	258	School Suicide Provention Grant	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

Fund 261 Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 261	Student Success Act - Summer									
	3299 Restricted Revenue	0.00	59,240.72	59,421.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	0.00	0.00	85,590.05	0.00	85,590.05	85,590.05	0.00
Total Fund 261	Student Success Act - Summer	0.00	59,240.72	59,421.00	0.00	85,590.05	0.00	85,590.05	85,590.05	0.00

Fund 261 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 261 Student Success Act - Summer

Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	0.00	0.00	0.00	27,750.00	0.00	27,750.00	27,750.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	27,750.00	0.00	27,750.00	27,750.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	6,676.00	0.00	6,676.00	6,676.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	1,665.00	0.00	1,665.00	1,665.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	2,123.00	0.00	2,123.00	2,123.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	71.00	0.00	71.00	71.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	694.00	0.00	694.00	694.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	111.00	0.00	111.00	111.00	0.00
200	Benefits	0.00	0.00	0.00	0.00	11,340.00	0.00	11,340.00	11,340.00	0.00
Function 1410	Elementary									
154	Licensed Extra Duty	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	2,965.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	956.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	5,089.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	0.00	0.00	2,000.00	0.00	600.00	0.00	600.00	600.00	0.00
300	Purchased Services	0.00	0.00	2,000.00	0.00	600.00	0.00	600.00	600.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	3,000.00	0.00	3,400.00	0.00	3,400.00	3,400.00	0.00
420	Textbooks	0.00	0.00	3,000.00	0.00	9,995.00	0.00	9,995.00	9,995.00	0.00
460	Non-consumable Items	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	9,000.00	0.00	13,395.00	0.00	13,395.00	13,395.00	0.00
Function 1420	Middle/Junior High									
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00

Fund 261 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 261 Student Success Act - Summer

Function	2520	Fiscal Services									
	112	Classified Salaries	0.00	0.00	0.00	0.00	2,900.00	0.00	2,900.00	2,900.00	0.00
	100	Salaries	0.00	0.00	0.00	0.00	2,900.00	0.00	2,900.00	2,900.00	0.00
	211	Employer Contribution	0.00	0.00	0.00	0.00	733.00	0.00	733.00	733.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	174.00	0.00	174.00	174.00	0.00
	220	Social Security Administration	0.00	0.00	0.00	0.00	220.00	0.00	220.00	220.00	0.00
	231	Worker's Compensation	0.00	0.00	0.00	0.00	8.00	0.00	8.00	8.00	0.00
	232	Unemployment Compensation	0.00	0.00	0.00	0.00	72.00	0.00	72.00	72.00	0.00
	235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	12.00	12.00	0.00
	200	Benefits	0.00	0.00	0.00	0.00	1,219.00	0.00	1,219.00	1,219.00	0.00
Function	2550	Student Transportation Services									
	331	Reimbursable Student Transportation	0.00	0.00	5,000.00	0.00	668.72	0.00	668.72	668.72	0.00
	300	Purchased Services	0.00	0.00	5,000.00	0.00	668.72	0.00	668.72	668.72	0.00
Function	2660	Technology Services									
	470	Computer Software	0.00	0.00	0.00	0.00	24,314.00	0.00	24,314.00	24,314.00	0.00
	480	Computer Hardware	0.00	0.00	25,832.00	0.00	2,703.33	0.00	2,703.33	2,703.33	0.00
	400	Materials and Supplies	0.00	0.00	25,832.00	0.00	27,017.33	0.00	27,017.33	27,017.33	0.00
Total Fund	261	Student Success Act - Summer	0.00	0.00	59,421.00	0.00	85,590.05	0.00	85,590.05	85,590.05	0.00

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Fund 262 Revenue

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 262 Menstrual Dignity Grant		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
3299	Restricted Revenue	0.00	38.78	1,027.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 262	Menstrual Dignity Grant	0.00	38.78	1,027.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Fund 262 Expenditures

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 262	Menstrual Dignity Grant									
Function 2130	Health Services									
410	Consumable Supplies and Materials	0.00	0.00	1,027.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400	Materials and Supplies	0.00	0.00	1,027.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 2310	Board of Education Services									
410	Consumable Supplies and Materials	0.00	38.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	38.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 262	Menstrual Dignity Grant	0.00	38.78	1,027.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Fund 274 Revenue

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 274 Outdoor School									
3299 Restricted Revenue	0.00	0.00	4,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Fund 274 Outdoor School	0.00	0.00	4,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00

Fund 274 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 274 Outdoor School		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1121	Junior High Programs, 6-8									
311	Instruction Services	0.00	0.00	4,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
300	Purchased Services	0.00	0.00	4,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
410	Consumable Supplies and Materials	0.00	144.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	144.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 274	Outdoor School	0.00	144.78	4,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00

Fund 278 Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 278	Oregon State Credit Union									
	1920 Private Contributions or Donations	300.00	0.00	1,500.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Total Fund 278	Oregon State Credit Union	300.00	0.00	1,500.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00

Fund 278 Expenditures

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 278	Oregon State Credit Union									
Function 1111	Elementary, K-5									
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Function 1121	Junior High Programs, 6-8									
410	Consumable Supplies and Materials	117.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	117.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12									
410	Consumable Supplies and Materials	213.59	193.07	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	213.59	193.07	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2130	Health Services									
460	Non-consumable Items	161.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	161.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 278	Oregon State Credit Union	492.74	193.07	1,500.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00

Fund 283 Revenue

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 283 STCCF/Science & Body Systems

1920 Private Contributions or Donations	0.00	600.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 283 STCCF/Science & Body Systems	0.00	600.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Fund 283 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 283		STCCF/Science & Body Systems									
Function	1121	Junior High Programs, 6-8									
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function	1131	High School Programs, 9-12									
	410	Consumable Supplies and Materials	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 283		STCCF/Science & Body Systems	0.00	600.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Fund 286 Revenue (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 286	Selco CU Creative Learning Grant									
	1920 Private Contributions or Donations	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 286	Selco CU Creative Learning Grant	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 286 Expenditures (History)

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 286	Selco CU Creative Learning Grant										
Function 1111	Elementary, K-5										
410	Consumable Supplies and Materials		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 286	Selco CU Creative Learning Grant		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 288 Revenue (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 288 STCCF/Health Center		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
1990 Misc Revenue		4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 288	STCCF/Health Center	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 288 Expenditures (History)

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 288		STCCF/Health Center								
Function	2130	Health Services								
	410	Consumable Supplies and Materials	213.22	178.08	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	4,108.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	4,321.92	178.08	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 288		STCCF/Health Center	4,321.92	178.08	0.00	0.00	0.00	0.00	0.00	0.00

Fund 290 Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 290	Appropriation Fund									
	1920 Private Contributions or Donations	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	3299 Restricted Revenue	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	4500 Restricted Rev from Federal Gov	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 290	Appropriation Fund	0.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

Fund 290 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 290 Appropriation Fund

Function	1131	High School Programs, 9-12									
	410	Consumable Supplies and Materials	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	400	Materials and Supplies	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Function	2542	Care and Upkeep of Buildings Services									
	410	Consumable Supplies and Materials	0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
	400	Materials and Supplies	0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Fund 290 Appropriation Fund			0.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

Fund 297 Revenue (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 297	ODE Vision Screening Grant FY1920									
	3299 Restricted Revenue	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 297	ODE Vision Screening Grant FY1920	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 297 Expenditures (History)

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 297 ODE Vision Screening Grant FY1920										
Function	2132 Medical Services									
	389 Other Non-instructional Professional and Technical	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300 Purchased Services	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 297	ODE Vision Screening Grant FY1920	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 298 Revenue

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund 298 High School Success (ODE) M98		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
3299	Restricted Revenue	56,925.45	59,962.04	67,488.00	0.00	60,926.81	0.00	60,926.81	60,926.81	0.00
Total Fund 298	High School Success (ODE) M98	56,925.45	59,962.04	67,488.00	0.00	60,926.81	0.00	60,926.81	60,926.81	0.00

Fund 298 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

FTE

FTE

FTE

Fund 298 High School Success (ODE) M98

Function		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1121	Junior High Programs, 6-8									
111	Licensed Salaries	5,880.79	7,415.06	3,856.00	0.08	20,815.00	0.42	20,815.00	20,815.00	0.42
100	Salaries	5,880.79	7,415.06	3,856.00	0.08	20,815.00	0.42	20,815.00	20,815.00	0.42
211	Employer Contribution	1,105.66	1,758.96	915.00	0.00	4,938.00	0.00	4,938.00	4,938.00	0.00
212	Employee Contribution Pick-Up	249.47	444.96	231.00	0.00	1,249.00	0.00	1,249.00	1,249.00	0.00
220	Social Security Administration	318.07	567.36	295.00	0.00	1,593.00	0.00	1,593.00	1,593.00	0.00
231	Worker's Compensation	12.79	19.50	10.00	0.00	56.00	0.00	56.00	56.00	0.00
232	Unemployment Compensation	91.42	146.80	104.00	0.00	520.00	0.00	520.00	520.00	0.00
235	Oregon PFML Tax	0.00	0.00	15.00	0.00	83.00	0.00	83.00	83.00	0.00
241	EE Life Benefits	6.13	10.26	5.00	0.00	25.00	0.00	25.00	25.00	0.00
200	Benefits	1,783.54	2,947.84	1,575.00	0.00	8,464.00	0.00	8,464.00	8,464.00	0.00
Function 1131	High School Programs, 9-12									
111	Licensed Salaries	13,772.76	24,614.79	34,682.00	0.64	21,057.00	0.37	21,057.00	21,057.00	0.37
100	Salaries	13,772.76	24,614.79	34,682.00	0.64	21,057.00	0.37	21,057.00	21,057.00	0.37
211	Employer Contribution	2,579.45	5,019.14	8,446.00	0.00	5,192.00	0.00	5,192.00	5,192.00	0.00
212	Employee Contribution Pick-Up	582.26	1,269.59	1,658.00	0.00	881.00	0.00	881.00	881.00	0.00
220	Social Security Administration	742.42	1,611.59	2,653.00	0.00	1,612.00	0.00	1,612.00	1,612.00	0.00
231	Worker's Compensation	29.57	66.35	90.00	0.00	56.00	0.00	56.00	56.00	0.00
232	Unemployment Compensation	213.51	515.20	937.00	0.00	526.00	0.00	526.00	526.00	0.00
235	Oregon PFML Tax	0.00	0.00	138.00	0.00	84.00	0.00	84.00	84.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	5,377.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	14.62	38.51	59.00	0.00	28.00	0.00	28.00	28.00	0.00
200	Benefits	4,161.83	8,520.38	19,358.00	0.00	8,379.00	0.00	8,379.00	8,379.00	0.00
410	Consumable Supplies and Materials	1,350.29	431.81	7,657.00	0.00	1,711.81	0.00	1,711.81	1,711.81	0.00
460	Non-consumable Items	2,265.00	4,249.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	2,043.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	5,658.29	4,791.76	7,657.00	0.00	1,711.81	0.00	1,711.81	1,711.81	0.00
541	Initial and Additional Equipment Purchase	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 298 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FY2324 Proposed FY2324 Proposed FY2324 Approved FY2324 Adopted FY2324 Adopted

FTE

FTE

FTE

Fund 298 High School Success (ODE) M98

Function	1131	High School Programs, 9-12								
	610	Redemption of Principal	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	Dues and Fees	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600	Other Objects	14,263.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	1132	High School Extra-curricular								
	151	Club Advisor/Activities	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	284.64	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	89.57	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	3.11	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	22.89	0.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	472.21	0.00	0.00	0.00	0.00	0.00	0.00
Function	2411	Administration Office								
	113	Administrators	8,333.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	8,333.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	1,550.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	439.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	18.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	69.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	2,427.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2669	Other Technology Services								
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
	470	Computer Software	590.55	0.00	360.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	590.55	0.00	360.00	0.00	500.00	0.00	500.00	500.00
Total Fund 298		High School Success (ODE) M98	56,872.25	59,962.04	67,488.00	0.71	60,926.81	0.79	60,926.81	60,926.81
										0.79

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Fund 299 Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 299	Student Body Funds									
1710	Gate Receipts/Admissions	0.00	54.10	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1740	Fees	200.00	2,867.00	16,683.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
1750	Concessions	4,896.17	10,418.39	7,668.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1760	Club Fund Raising	6,703.11	36,362.73	48,590.00	0.00	69,900.00	0.00	69,900.00	69,900.00	0.00
1920	Private Contributions or Donations	8,148.50	506.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9701	Fund Balance	0.00	0.00	35,163.00	0.00	58,696.68	0.00	58,696.68	58,696.68	0.00
Total Fund 299	Student Body Funds	19,947.78	50,209.20	112,104.00	0.00	153,096.68	0.00	153,096.68	153,096.68	0.00

Revenue 299 Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund	299	Student Body Funds								
Function	0000	UNDESIGNATED								
	410	Consumable Supplies and Materials	0.00	112.44	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	112.44	0.00	0.00	0.00	0.00	0.00	0.00
Function	1113	Elementary Extra-curricular								
	410	Consumable Supplies and Materials	2,093.98	2,012.01	14,230.00	0.00	13,496.28	0.00	13,496.28	13,496.28
	400	Materials and Supplies	2,093.98	2,012.01	14,230.00	0.00	13,496.28	0.00	13,496.28	13,496.28
Function	1122	Middle School Extra-curricular								
	410	Consumable Supplies and Materials	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00
Function	1132	High School Extra-curricular								
	324	Rentals	258.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	341	Travel, Local in District	0.00	71.28	0.00	0.00	0.00	0.00	0.00	0.00
	390	Other General Professional and Technological Servi	0.00	852.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	258.91	923.28	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	5,893.57	38,973.37	97,514.00	0.00	136,470.40	0.00	136,470.40	136,470.40
	460	Non-consumable Items	4,413.52	13,774.56	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	10,307.09	52,747.93	97,514.00	0.00	136,470.40	0.00	136,470.40	136,470.40
	640	Dues and Fees	0.10	19.49	0.00	0.00	3,130.00	0.00	3,130.00	3,130.00
	600	Other Objects	0.10	19.49	0.00	0.00	3,130.00	0.00	3,130.00	3,130.00
Total Fund	299	Student Body Funds	12,660.08	55,815.15	112,104.00	0.00	153,096.68	0.00	153,096.68	153,096.68

Total Revenue Special Funds

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Grand Totals:	381,044.30	993,811.21	939,341.00	0.00	704,859.51	0.00	704,859.51	704,859.51	0.00

Total Expenditures Special Funds

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:

	379,261.52	917,811.22	939,341.00	4.86	704,859.51	3.11	704,859.51	704,859.51	3.11
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CAPITAL IMPROVEMENT FUNDS

Capital Improvement Funds account for financial resources used to acquire or construct major capital facilities (other than those of proprietary funds and trust funds).

Capital Improvement Funds Revenue

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 400	Capital Projects Funds									
	5200 Interfund Transfers	0.00	269,178.00	127,677.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	464,000.00	0.00	228,834.00	0.00	228,834.00	228,834.00	0.00
Total Fund 400	Capital Projects Funds	0.00	269,178.00	591,677.00	0.00	228,834.00	0.00	228,834.00	228,834.00	0.00

Capital Improvement Funds Expenditures

FY2021 Actuals FY2122 Actuals FY2223 Adopted FY2223 Adopted FTE FY2324 Proposed FY2324 Proposed FTE FY2324 Approved FY2324 Adopted FY2324 Adopted FTE

Fund	400	Capital Projects Funds								
Function	2542	Care and Upkeep of Buildings Services								
	322	Repairs and Maintenance Services	0.00	6,020.60	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	6,020.60	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	520	Buildings Acquisition	31,245.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	Capital Outlay	31,245.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	Dues and Fees	0.00	719.99	0.00	0.00	0.00	0.00	0.00	0.00
	600	Other Objects	0.00	719.99	0.00	0.00	0.00	0.00	0.00	0.00
Function	4150	Building Acquisition, Construction, and Improvem								
	383	Architect/Engineer Services	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
	520	Buildings Acquisition	2,000.00	100,835.41	566,677.00	0.00	228,834.00	0.00	228,834.00	228,834.00
	541	Initial and Additional Equipment Purchase	0.00	33,993.55	0.00	0.00	0.00	0.00	0.00	0.00
	542	Replacement Equipment Purchase	17,228.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	Capital Outlay	19,228.69	134,828.96	566,677.00	0.00	228,834.00	0.00	228,834.00	228,834.00
Total Fund	400	Capital Projects Funds	54,615.78	141,569.55	591,677.00	0.00	228,834.00	0.00	228,834.00	228,834.00

Capital Improvement Funds Total Revenue

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	0.00	269,178.00	591,677.00	0.00	228,834.00	0.00	228,834.00	228,834.00	0.00
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Capital Improvement Funds Total Expenditures

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	54,615.78	141,569.55	591,677.00	0.00	228,834.00	0.00	228,834.00	228,834.00	0.00
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BUDGET RECAP

Summary of all resources and requirements for fiscal year 2023-2024

Revenue Summary All Funds

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:

	3,168,713.61	3,995,409.97	4,720,042.00	0.00	4,071,377.51	0.00	4,071,377.51	4,071,377.51	0.00
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Expenditure Summary All Funds

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:

	2,996,975.56	3,878,790.55	4,720,042.00	29.40	4,071,377.51	28.50	4,071,377.51	4,071,377.51	28.50
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APPENDIX

Required Public Notices

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Eddyville Charter School, Lincoln County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024 will be held at Eddyville Charter School, 1 Eddyville School Road, Eddyville OR 97343. The meeting will take place on May 17, 2023 at 5:00 p.m.

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

This is a public meeting where deliberation of the Budget committee will take place. Any person may attend the meeting and hear discussion on the proposed programs with the Budget Committee.

Please visit the Eddyville Charter School website at www.eddyvillecharterschool.org to view updated information regarding virtual attendance.

A copy of the budget document may be obtained on or after May 10, 2023 at Eddyville Charter School between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at www.eddyvillecharterschool.org.

A copy of this notice may also be found at www.eddyvillecharterschool.org.


NOTICE OF BUDGET COMMITTEE MEETING
A public meeting of the Budget Committee of Eddyville Charter School, Lincoln County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024 will be held at Eddyville Charter School, 1 Eddyville School Road, Eddyville OR 97343. The meeting will take place on May 17, 2023 at 6:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may attend the meeting and hear discussion on the proposed programs with the Budget Committee. Please visit the Eddyville Charter School website at www.eddyvillecharterschool.org to view updated information regarding virtual attendance. A copy of the budget document may be obtained on or after May 10, 2023 at Eddyville Charter School between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at www.eddyvillecharterschool.org. A copy of this notice may also be found at www.eddyvillecharterschool.org, M12 35-12

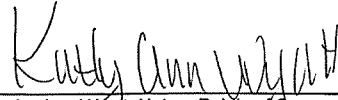
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News-Times, Newport, Oregon

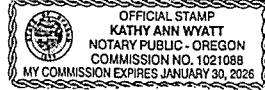
COUNTY OF LINCOLN
STATE OF OREGON

SS.

I, Nicole Orr, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **BUDGET MEETING 35-12**; a printed copy of which is hereto annexed was published in the entire issue(s) of said newspaper for 1 week(s) in the following issue(s): **5/12/2023**


Subscribed and sworn before me this **May 12, 2023**.


Kathy Ann Wyatt, Notary Public of Oregon
(My commission expires January 30, 2026).



A public meeting of the Eddyville Charter School will be held on June 14th, 2023 at 6:45 p.m. at 1 Eddyville School Road, Eddyville, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Eddyville Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1 Eddyville School Road, Eddyville, Oregon 97343 between the hours of 8 a.m. and 4 p.m., or on the district website at www.eddyvillecharterschool.org. This budget is annual. This budget was prepared on a basis of accounting that is the same as the preceding year

Contact: Doug Byers

Telephone: 541.812.2631

Email: doug.byers@lbleisd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance	\$0	\$911,635	\$757,122
Current Year Property Taxes, other than Local Option Taxes	0	0	0
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	116,533	158,091	178,600
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	3,095,583	3,248,584	3,135,655
Revenue from Federal Sources	514,116	274,055	0
Interfund Transfers	269,178	127,677	0
All Other Budget Resources			
Total Resources	\$3,995,410	\$4,720,042	\$4,071,377

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,736,201	\$1,761,342	\$1,707,559
Other Associated Payroll Costs	961,729	1,121,003	1,007,185
Purchased Services	430,253	481,500	521,125
Supplies & Materials	250,855	471,898	435,145
Capital Outlay	152,829	581,677	228,834
Other Objects (except debt service & interfund transfers)	63,731	74,945	71,530
Debt Service*	14,014	0	0
Interfund Transfers*	269,178	127,677	0
Operating Contingency	0	100,000	100,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$3,878,791	\$4,720,042	\$4,071,377

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$1,965,118	\$2,115,383	\$2,207,100
FTE	20.2	19.45	20.38
2000 Support Services	1,509,666	1,763,305	1,512,443
FTE	10.05	9.95	8.12
3000 Enterprise & Community Service	0	22000	22000
FTE	0	0	0
4000 Facility Acquisition & Construction	138,829	591,677	228,834
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	269,178	127,677	0
6000 Contingency	0	100,000	100,000
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$3,882,791	\$4,720,042	\$4,070,377
Total FTE	30.25	29.4	28.5

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The Eddyville Charter School is funded primarily with flow through revenue from Lincoln County School District based on the charter agreement. The General Fund revenue makes up 68% of the overall budget. The Special Revenue Funds, which include the federal funding for the ESSER III (ARPA) make up 19% of the approved budget. The Capital Improvement Fund, which will be used for building improvements and repairs, accounts for 12% of the budget.

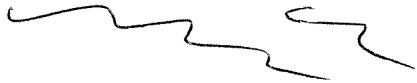
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News-Times, Newport, Oregon

COUNTY OF LINCOLN

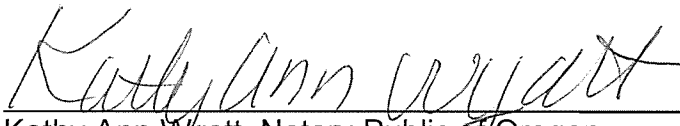
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STATE OF OREGON

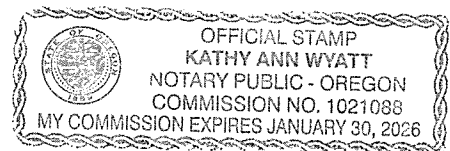
I, **Nicole Orr** , being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **BUDGET HEARING 64-26** ; a printed copy of which is hereto annexed was published in the entire issue(s) of said newspaper for **1** week(s) in the following issue(s): **5/26/2023**



Subscribed and sworn before me this **May 26, 2023**.



Kathy Ann Wyatt, Notary Public of Oregon
(My commission expires January 30, 2026).





EDDYVILLE CHARTER SCHOOL

1 Eddyville School Road
Eddyville, OR 97343
541-875-2942 • Fax: 541-875-2491

Resolution 22.23.01

EDDYVILLE CHARTER SCHOOL

A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR FISCAL YEAR 2023-24

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of Eddyville Charter School hereby adopts the budget for fiscal year 2023-2024 in the sum of **\$4,071,377** which will be on file at the Eddyville Charter School administrative office, 1 Eddyville Road, Eddyville, OR 97343.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2023 and for the purposes shown below are hereby appropriated:

General Fund (100)

1000 Instruction	\$ 1,728,497
2000 Support Services	\$ 1,309,187
5200 Transfers of Funds	\$ 0
6000 Contingency	\$ <u>100,000</u>
Total	\$ 3,137,684

Special Revenue Fund (200)

1000 Instruction	\$ 478,602
2000 Support Services	\$ 203,256
3000 Enterprise and Community	\$ <u>23,001</u>
Total	\$ 704,859

Capital Improvement (400)

4000 Facilities Acquisitions/Construction	\$ <u>228,824</u>
Total	\$ 228,834

Total Appropriations, All Funds	\$ <u>4,071,377</u>
Total Adopted Budget	\$ 4,071,377

The above resolution statements were approved and declared adopted on the 14th day of June 2023.


BOARD CHAIR, ABE SILVONEN


ATTEST, SUPERINTENDENT, STACY KNUDSON