

**FORM ED-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the **Port Orford-Langlois School District** will be held on **June 13th, 2022** at 4:30 p.m. at 45525 HWY 101, Sixes, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Port Orford-Langlois School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 45525 HWY 101, Sixes, OR 97476 between the hours of 8 a.m. and 5 p.m., or on the district website at [www.2cj.com](http://www.2cj.com). This budget is annual. This budget was prepared on a basis of accounting that is the same as the preceding year.

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**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Proposed Budget
	Last Year 2020-2021	This Year 2021-2022	Next Year 2022-2023
Beginning Fund Balance	\$1,810,856	\$1,182,414	\$1,718,674
Current Year Property Taxes, other than Local Option Taxes	2,149,532	1,860,000	1,998,785
Current Year Local Option Property Taxes		0	
Other Revenue from Local Sources		230,000	156,000
Revenue from Intermediate Sources	333	1,000	500
Revenue from State Sources	1,841,234	1,730,437	2,177,860
Revenue from Federal Sources	1,024,973	1,900,982	3,799,813
Interfund Transfers	40,000	30,000	
All Other Budget Resources	44,481	0	0
<b>Total Resources</b>	<b>\$6,911,409</b>	<b>\$6,934,833</b>	<b>\$9,851,632</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$1,941,745	\$2,385,384	\$2,453,197
Other Associated Payroll Costs	1,391,098	1,734,930	1,590,224
Purchased Services	411,780	625,829	1,018,277
Supplies & Materials	467,802	1,455,920	1,184,011
Capital Outlay	2,508,111	408,579	2,581,706
Other Objects (except debt service & interfund transfers)	104,960	139,372	173,572
Debt Service*	36,891	43,000	39,000
Interfund Transfers*	40,000	30,000	30,000
Operating Contingency	0	111,819	275,000
Unappropriated Ending Fund Balance & Reserves	0	0	506,645
<b>Total Requirements</b>	<b>\$6,902,387</b>	<b>\$6,934,833</b>	<b>\$9,851,632</b>

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

1000 Instruction	\$2,088,259	\$2,774,837	\$3,121,930
FTE	21.02	26.01	23.25
2000 Support Services	2,232,487	3,480,097	3,423,210
FTE	18.08	18.15	18.41
3000 Enterprise & Community Service	131,615	188,080	328,847
FTE	1.88	1.88	2.31
4000 Facility Acquisition & Construction	152,726	350,000	2,166,000
FTE	0	0	
5000 Other Uses	0	0	
5100 Debt Service*	0	0	
5200 Interfund Transfers*	40,000	30,000	30,000
6000 Contingency	0	111,819	275,000
7000 Unappropriated Ending Fund Balance	0	0	506,645
<b>Total Requirements</b>	<b>\$4,645,087</b>	<b>\$6,934,833</b>	<b>\$9,851,632</b>
<b>Total FTE</b>	<b>40.98</b>	<b>46.04</b>	<b>43.97</b>

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

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***

This budget was developed on a State Funding level of \$9.1 billion designated to K-12 education for the 2022-23 biennium. Any funding less than \$9.1 billion will require appropriation reductions for programs and services to students in the Port Orford-Langlois School District. If reductions are required, the Superintendent in conjunction with the Port Orford-Langlois District Board of Directors will determine those appropriations that will have the least impact on students. In addition, if the funding level is increased, the same process will be followed to allocate the additional funds to support K-12 education in the Port Orford-Langlois School District. The General Fund revenue makes up 52% of the overall budget. Many Special Revenue Funds remained stable from previous years, however, ESSER Funds were awarded due to the pandemic. ESSER II and III funds make up 30% of the approved budget.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.95696 per \$1000)	3.9596	3.9596	3.9596
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$0	\$0	\$0

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$81,027.27	
<b>Total</b>		