

**Port Orford-Langlois
School District No. 2CJ**

2023-2024

ADOPTED BUDGET

JUNE 2023



**PORT ORFORD-LANGLOIS SCHOOL DISTRICT 2CJ
2023-2024 ADOPTED BUDGET
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PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
2023-2024 BUDGET COMMITTEE MEMBERS

SCHOOL BOARD MEMBERS	
Position 1	Julie Ells
Position 2	Phyllis Johns
Position 3	Robert Brown
Position 4	Judy Miles
Position 5	Eddie Kessler

BUDGET COMMITTEE MEMBERS	
Position 1	Greg Ryder
Position 2	Carol Hacherl
Position 3	Jamey Knapp
Position 4	Angel Ashdown
Position 5	Vacant

**PORT ORFORD-LANGLAIS SCHOOL DISTRICT NO. 2CJ
2023-2024
BUDGET COMMITTEE CALENDAR**

Meeting Location:

Pacific High School Library and On-Line (see www.2cj.com for log in instructions)
45525 Highway 101, Sixes, Or 97476

Appoint Budget Committee Members

April 17, 2023 4:30 PM, Monday Appoint Budget Committee Members

Budget Meeting Dates

May 15, 2023 5:30 PM, Monday 1st Budget Committee Meeting – Present
Budget Message and Document

May 31, 2023 5:30 PM, Wednesday 2nd Budget Committee Meeting
Date for Budget Approval

June 20, 2023 4:30 PM, Monday Public Hearing on the Budget
Regular Board Meeting - Budget Adoption, Board enacts resolutions adopting budget,
making appropriations and declaring the tax levy.

Publication Dates

April 25, 2023 Publish Notice Budget Committee Meeting on District webpage for notification of
meeting and future meetings (ORS 294.426(5)(b) – maintained for at least 10 days
before the meeting date)

May 31, 2023 Publication, Notice of Budget Hearing ORS 294.426 (5)(b) – not more than 30 days and
less than five days before the meeting of the governing body)

Other Calendar Items

July 15, 2023 Deadline to certify the tax levy to the county assessor

**2023-2024 Budget Message From
Steve Perkins, Superintendent**

I am presenting this budget message in uncertain financial times in the State of Oregon and the United States in general due to the impact that the COVID-19 pandemic has had on the economy. This year the Governor has set her *budget* for education at 9.9 Billion dollars for the state school fund for the 2023-25 biennium. The 2023-24 school year will be the 1st year of the biennium. Revenue forecasts have been very positive up to this point, but there will be another forecast in the latter part of May to help us determine what next year will look like. We do not anticipate any staff reductions or program changes for the 2023-24 school year. Those things would only happen if it were necessary to continue our operation.

We are preparing this budget at the 9.9 billion dollar state school fund. This biennium's budget was a 49/51 percent split, which will help pay for our annual rollup costs in the 2024-2025 school year. In addition to the state school fund dollars, the district will also receive a fully funded Measure 98 monies. (approximately \$80,065) Measure 98 monies must be spent on three areas: 1) career and technical education programs, 2) college-level educational opportunities for students, 3) dropout-prevention strategies. These Measure 98 funds have been added to the 200 (special revenues) area budget. This budget also includes Student Investment Account (SIA) grant funds. (\$253,597) These dollars will continue to support the K-12 Counseling position, the After-School Activities Director/Community Engagement position, Agreement with Head Start, and a portion of our CTE position. This budget is being prepared with an estimated student enrollment of 230 in our district for the 2023-2024 school year. The current enrollment in the district is right at 225, which is approximately where we were last year. This budget also includes \$1,800,000 from the ESSER III as of 6/30/2023. This grant will pay for the expansion of the Pacific High School Cafeteria (approximately \$800,000), which will take place in the summer of 2023. The remaining funds are accounted for in our Integrated Planning Tool, which is located on the district website. We hope to replace the bathrooms at the PHS Track with some of these remaining funds.

That being said, we have developed a balanced budget for the 2023-2024 school year that we are presenting you. We will fund all current positions and programs at the current level. We will be able to purchase the necessary teaching materials and supplies needed to maintain current programs and services. We will also be able to maintain the buildings and grounds as needed. This budget includes a beginning fund balance of 1,300,000, which is part of the \$5,235,285 in revenue. This budget also includes the following as part of the expenditures: \$50,000 inner-district transfer (supports food service program), \$88,000 in operating contingency. A middle/high school math and science position has been added to this budget due to the rising numbers at the high school. With this budget, we will maintain a full school year and still be able to provide professional development for district staff members. This budget is prepared with a COLA raise for licensed and classified staff per approved contract language, insurance benefits, and stable PERS contributions. Our student enrollment in the lower grades in the district continue to stay stable, which is a positive note. At this time, we are unsure of our Kindergarten class numbers for the 2023-24 school year. If we were to get between 15-20 students in the 2023-2024 school year, the district would continue to be in great shape. These numbers should provide for stable state school fund revenue for this biennium.

This biennium's increase in the state school fund allows us to sustain what we have and continue to provide an outstanding education in the Port Orford-Langlois 2CJ School District. We will continue to be a strong and resourceful district that provides comprehensive and rigorous programs for our students. The current ending fund balance has been sustained due to our ESSER dollars helping pay for staff stipends, etc. When ESSER dollars are no longer available September 30, 2024, all staff and rollup expenses will be taken out of the general budget, which will have an impact on future budgets and ending fund balances.

“One Team, One Goal, No Limits”

BUDGET OVERVIEW

School Districts and Education Service Districts in Oregon use the Program Budgeting and Accounting Manual established by the Oregon Department of Education. The revenues and expenditures are accounted for in separate units called Funds. Each fund is a self-balancing set of accounts that shows its assets, liabilities, reserves, fund balances, revenues and expenditures.

General Fund – 100

The General Fund is the general operation of the School District, except those required to be recorded in other funds. The majority of the revenue in the current fiscal year is represented by local taxes, state revenue and available beginning net working capital.

Special Revenue Fund – 200

The Special Revenue Fund account is for various restricted used grants from the federal government and specific purpose projects. Included in this fund are Title 1, IDEA (special education), Student Investment Account (SIA), Food Service, Student body Funds, Bus Replacement and other grants and contracts that are outlined in the Summary of Special Revenue Fund.

Function describes the type of activity that is carried out. They provide program and service area information. These are broken out into 7 major functions.

1000 Instruction	Activities dealing directly with the teaching of students, or the interaction between teacher and students.
2000 Supporting Services	Services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction.
3000 Enterprise and Community Services	Activities which provide services to or interaction with the greater community and are indirectly related to the education of pupils.
4000 Facilities Acquisition and Construction	Activities concerned with the acquisition of land and buildings or major renovation and repair.
5000 Debt Service and Transfers	Activities that service the debt of the District and transfers from one fund to another fund within the district.
6000 Contingency	Expenditures which cannot be foreseen and planned in the budget process which can only be expended by Board resolution.
7000 Unappropriated Ending Fund Balance	An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year, and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

Expenditures are also divided into specific categories to define the service or commodity bought. These categories are also divided into objects for more detailed accounting.

- 100 Salaries** – The gross salaried amounts paid to employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.
- 200 Employee Benefits** – Amounts paid by the District on behalf of employees. Such payments include group health insurance, contributions to employee retirement, social security, workers compensation, and unemployment insurance.
- 300 Purchased Services** – Amounts paid for personal services rendered by personnel who are not on the payroll of the District, and other services which the District may purchase, with the primary reason for the purchase is the service provided.
- 400 Supplies and Materials** – Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated by use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
- 500 Capital Outlay** – Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings; improvement of grounds; construction of buildings, additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.
- 600 Other Objects** – Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, and the payment of dues and fees.
- 700 Transfers** – This object does not represent a purchase; rather it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow through funds to the recipient.

**PORT ORFORD-LANGLAIS SCHOOL DISTRICT NO. 2CJ
ADOPTED BUDGET FOR THE 2023-2024 FISCAL YEAR
SUMMARY OF RESOURCES BY FUND AND FUNCTION**

	Actual 2020-2021	Actual 2021-2022	Adopted 2022-2023	Adopted 2023-2024	Increase/ -Decrease	% Change	% Total Budget Appropriations
<u>100 - GENERAL FUND</u>							
1000 Local	\$ 1,973,271	\$ 2,069,004	\$ 2,038,785	\$ 2,166,785	\$ 128,000	6.28%	41.39%
2000 Intermediate	333	293	500	500	-	0.00%	0.01%
3000 State	1,623,663	1,539,707	1,693,699	1,728,000	34,301	2.03%	33.01%
4000 Federal	49,359	37,995	40,000	40,000	-	0.00%	0.76%
5300 Sale of Assets/Insurance Proceeds	44,481	-	-	-	-	-	0.00%
5400 Beginning Cash	1,237,673	1,606,558	1,300,000	1,300,000	-	0.00%	24.83%
Total General Fund	4,928,780	5,253,557	5,072,984	5,235,285	162,301	3.20%	100.00%
<u>200 - Special Revenue Fund</u>							
1000 Local	\$ 109,364	\$ 34,638	\$ 116,000	\$ 104,000	\$ (12,000)	-10.34%	3.02%
2000 Intermediate	-	-	-	-	-	-	0.00%
3000 State	217,571	382,799	484,161	482,825	(1,336)	-0.28%	14.02%
4000 Federal	975,614	1,966,603	3,759,813	2,372,195	(1,387,618)	-36.91%	68.90%
5100 Loan Proceeds	-	-	-	-	-	-	0.00%
5200 Interfund Transfer	40,000	-	-	50,000	50,000	100%	1.45%
5300 Sale of Assets/Insurance Proceeds	-	-	-	-	-	-	0.00%
5400 Beginning Cash	573,182	592,867	418,674	433,864	15,190	3.63%	8.29%
Total Special Revenue Fund	1,915,731	2,976,907	4,778,648	3,442,884	(1,335,764)	-27.95%	100.00%
Total Resources	\$ 6,844,511	\$ 8,230,464	\$ 9,851,632	\$ 8,678,169	\$ (1,173,463)	-11.91%	

**PORT ORFORD-LANGLAIS SCHOOL DISTRICT NO. 2CJ
ADOPTED BUDGET FOR THE 2023-2024 FISCAL YEAR
SUMMARY OF REQUIREMENTS BY FUND AND FUNCTION**

	Actual 2020-2021	Actual 2021-2022	Adopted 2022-23	Adopted 2023-24	Increase/ -Decrease	% Change	% Total Budget Appropriations
100 - GENERAL FUND							
Instruction							
1110 Elementary School Programs	\$ 416,427	\$ 417,310	\$ 522,604	\$ 652,260	\$ 129,656	24.81%	12.46%
1120 Middle School Programs	372,947	373,715	408,350	400,328	(8,022)	-1.96%	7.65%
1130 High School Programs	469,019	491,673	575,455	621,876	46,421	8.07%	11.88%
1250 Resource Room	161,565	182,108	260,381	335,461	75,080	28.83%	6.41%
1281 Alternative Education Programs	4,794	9	8,500	3,500	(5,000)	-58.82%	0.07%
	<u>1,424,752</u>	<u>1,464,814</u>	<u>1,775,290</u>	<u>2,013,425</u>	<u>238,135</u>	<u>13.41%</u>	<u>38.46%</u>
Support Services							
2120 Guidance Services	-	1,683	1,151	-	(1,151)	-100.00%	0.00%
2130 Health Services	-	35	-	140,000	140,000	-	2.67%
2150 Speech/Audiology Services	11,439	47,332	90,000	90,000	-	0.00%	1.72%
2210 Improvement of Instruction	12,000	9,702	12,000	10,000	(2,000)	-16.67%	0.19%
2220 Educational Media Services	25,442	43,218	64,441	108,645	44,204	68.60%	2.08%
2240 Instructional Staff Development	49	-	4,370	20,970	16,600	379.86%	0.40%
2230 Assessment And Testing	2,792	2,712	2,729	5,591	2,862	104.87%	0.11%
2310 Board of Education	36,236	41,810	58,026	79,266	21,240	36.60%	1.51%
2320 Executive Administration	116,096	84,572	85,230	169,828	84,598	99.26%	3.24%
2410 Office of Principal	366,226	402,082	423,787	453,554	29,767	7.02%	8.66%
2510 Business Support	-	-	-	-	-	-	0.00%
2520 Fiscal Services	114,530	161,355	173,848	215,709	41,861	24.08%	4.12%
2540 Operations and Maintenance	436,988	512,362	559,645	665,013	105,368	18.83%	12.70%
2550 Student Transportation Services	253,202	297,904	365,681	338,895	(26,786)	-7.32%	6.47%
2640 Human Resources	87,622	91,879	101,385	107,800	6,415	6.33%	2.06%
2660 Technology Services	232,434	221,743	288,066	298,470	10,404	3.61%	5.70%
2700 Supplemental Retirement	9,689	4,306	9,690	3,230	(6,460)	-66.67%	0.06%
	<u>1,704,745</u>	<u>1,922,694</u>	<u>2,240,049</u>	<u>2,706,971</u>	<u>466,922</u>	<u>20.84%</u>	<u>51.71%</u>
Other Services							
5100 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
5200 Transfers	40,000	-	30,000	50,000	20,000	66.67%	0.96%
4000 Facility Construction	152,726	20,795	276,000	376,000	100,000	36.23%	7.18%
6000 Contingency	-	-	275,000	88,889	(186,111)	-67.68%	1.70%
7000 Unappropriated	1,606,557	1,845,254	476,645	-	(476,645)	-	0.00%
	<u>1,799,283</u>	<u>1,866,049</u>	<u>1,057,645</u>	<u>514,889</u>	<u>(542,756)</u>	<u>-51.32%</u>	<u>9.83%</u>
Total General Fund	<u>4,928,779</u>	<u>5,253,557</u>	<u>5,072,984</u>	<u>5,235,285</u>	<u>162,301</u>	<u>3.20%</u>	<u>100.00%</u>

**PORT ORFORD-LANGLOIS SCHOOL DISTRICT NO. 2CJ
ADOPTED BUDGET FOR THE 2023-2024 FISCAL YEAR
SUMMARY OF REQUIREMENTS BY FUND AND FUNCTION**

	Actual 2020-2021	Actual 2021-2022	Adopted 2022-23	Adopted 2023-24	Increase/ -Decrease	% Change	% Total Budget Appropriations
<u>200 -SPECIAL REVENUE FUND</u>							
1000 Instruction	\$ 663,381	\$ 932,542	\$ 1,346,640	\$ 1,077,484	\$ (269,156)	-19.99%	31.30%
2000 Support Services	519,645	1,191,719	1,183,161	990,950	(192,211)	-16.25%	28.78%
3000 Community Services	131,615	243,482	328,847	259,450	(69,397)	-21.10%	7.54%
4000 Facility Construction	-	54,471	1,890,000	1,040,000	(850,000)	-44.97%	30.21%
5000 Other Uses	-	-	-	-	-		0.00%
7000 Unappropriated	601,091	554,693	30,000	75,000	45,000		2.18%
Total Special Revenue Fund	1,915,732	2,976,907	4,778,648	3,442,884	(1,335,764)	-27.95%	100.00%
Total Requirements	\$ 6,844,511	\$ 8,230,464	\$ 9,851,632	\$ 8,678,169	\$ (1,173,463)	-11.91%	

**PORT ORFORD-LANGLAIS SCHOOL DISTRICT 2CJ
ADOPTED BUDGET FOR THE 2023-2024 FISCAL YEAR
FTE BY FUND AND FUNCTION**

			Adopted 2022-2023	Adopted 2023-2024	Change	Admin Supv/Conf	Licensed	Classified
<u>GENERAL FUND</u>								
<u>Instruction</u>								
111	1110	Elementary School Programs	5.33	6.61	1.28	-	5.67	0.94
112	1120	Middle School Programs	3.42	3.27	(0.15)		3.27	-
113	1130	High School Programs	4.41	4.59	0.18		4.59	
125	1250	Resource Room	2.61	3.31	0.70	-	1.00	2.31
			15.77	17.78	2.01	-	14.53	3.25
<u>Support Services</u>								
222	2220	Educational Media Services	1.15	1.98	0.83	-	-	1.98
232	2320	Executive Administration	0.36	0.80	0.44	0.80	-	-
241	2410	Office of Principal	3.50	3.62	0.12	1.67	-	1.95
252	2520	Fiscal Services	1.50	1.60	0.10	1.60	-	
254	2540	Operations and Maintenance	3.97	4.34	0.37	0.50	-	3.84
255	2550	Student Transportation Services	3.46	3.25	(0.21)	0.50	-	2.75
264	2640	Human Resource Services	1.00	1.00	-	1.00	-	
266	2660	Technology Services	1.00	1.00	-	1.00	-	
			15.94	17.59	1.65	7.07	-	10.52
Total General Fund			31.71	35.37	3.66	7.07	14.53	13.77
<u>Special Revenue Fund</u>								
205	205	Food Service Fund	1.00	2.00	1.00	-		2.00
220	220	Aspire	0.07	0.09	0.02	-		0.09
222	222	Measure 98	0.71	0.70	(0.01)	-	0.65	0.05
242	242	ESSER II	1.81	-	(1.81)	-		
246	246	ESSER III	-	0.50	0.50	-	0.50	
250	250	Title IA	4.10	3.46	(0.64)	-	1.66	1.80
251	251	ESSA Title I	0.37	-	(0.37)	-		
252	252	Student Investment Account (SIA)	2.38	2.00	(0.38)	-	2.00	
290	290	IDEA Part B	1.80	1.80	(0.00)	-	-	1.80
			12.26	10.55	(1.71)	-	4.81	5.74
Total Special Revenue Fund			12.26	10.55	(1.71)	-	4.81	5.74
Total FTE			43.97	45.92	1.95	7.07	19.34	19.51

The main fund for the district is the General Fund. With an estimated \$5,235,285, the general fund comprises 60.3% of the total budget for the Fiscal Year 2023-2024.



GENERAL FUND

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Resources Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEARS TAXES	1,831,757.92	1,905,938.42	1,913,785.00	0.00	2,013,785.00	0.00	2,013,785.00	2,013,785.00	0.00
1112 PRIOR YEAR'S TAXES	76,996.23	106,471.44	80,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
1113 COUNTY TAX SALES BACK TAX	19,549.33	22,423.19	0.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
1190 PENALTIES/ INTEREST ON TAX	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1510 INTEREST ON INVESTMENTS	16,267.96	12,490.99	15,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
1960 RECOVERY OF EXPENDITURE	14,927.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISCELLANEOUS REVENUES	13,772.74	21,679.80	25,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
1000 REVENUE FROM LOCAL SOURCE	1,973,271.35	2,069,003.84	2,038,785.00	0.00	2,166,785.00	0.00	2,166,785.00	2,166,785.00	0.00
2101 COUNTY SCHOOL FUNDS	333.19	293.45	500.00	0.00	500.00	0.00	500.00	500.00	0.00
2000 REV-INTERMEDIATE SOURCES	333.19	293.45	500.00	0.00	500.00	0.00	500.00	500.00	0.00
3101 STATE SCHOOL SUPPORT - GENERL	1,603,635.01	1,525,815.25	1,670,625.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	0.00
3103 COMMON SCHOOL FUND	20,027.74	11,039.97	23,074.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
3299 OTHER RESTRICTED STATE	0.00	2,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 REVENUE FROM STATE SOURCE	1,623,662.75	1,539,707.22	1,693,699.00	0.00	1,728,000.00	0.00	1,728,000.00	1,728,000.00	0.00
4801 FEDERAL FOREST FEES	49,358.72	37,994.97	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
4000 REVENUE FROM FEDRL SOURCE	49,358.72	37,994.97	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
5300 SALE/COMP LOSS OF ASSETS	44,480.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 BEGINNING FUND BALANCE	1,237,673.46	1,606,557.66	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00
5000 OTHER REVENUE SOURCES	1,282,154.09	1,606,557.66	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00
Total Fund 100 GENERAL FUND	4,928,780.10	5,253,557.14	5,072,984.00	0.00	5,235,285.00	0.00	5,235,285.00	5,235,285.00	0.00

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 100	GENERAL FUND									
Function 1111	ELEMENTARY INSTRUCTION									
111	LICENSED SALARIES	230,011.22	253,296.96	332,883.00	5.33	349,159.00	5.67	349,159.00	349,159.00	5.67
112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	20,292.00	0.94	20,292.00	20,292.00	0.94
121	SUBSTITUTE LIC SALARIES	19,379.36	8,716.19	5,100.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
100	SALARIES	249,390.58	262,013.15	337,983.00	5.33	394,451.00	6.61	394,451.00	394,451.00	6.61
210	P E R S	76,097.10	65,396.87	89,692.00	0.00	113,715.00	0.00	113,715.00	113,715.00	0.00
220	SOCIAL SECURITY	19,123.07	19,641.44	25,856.00	0.00	30,175.00	0.00	30,175.00	30,175.00	0.00
231	WORKER'S COMPENSATION	1,089.13	1,041.77	1,339.00	0.00	2,324.00	0.00	2,324.00	2,324.00	0.00
232	UNEMPLOYMENT COMPENSATION	248.92	255.82	337.00	0.00	394.00	0.00	394.00	394.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	3,945.00	0.00	3,945.00	3,945.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	70,477.91	68,330.86	66,697.00	0.00	106,556.00	0.00	106,556.00	106,556.00	0.00
200	ASSOCIATED PAYROLL COST	167,036.13	154,666.76	183,921.00	0.00	257,109.00	0.00	257,109.00	257,109.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
300		0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
410	CONSUMABLE SUPPLIES	0.00	629.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	0.00	629.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	416,426.71	417,309.81	522,604.00	5.33	652,260.00	6.61	652,260.00	652,260.00	6.61
Function 1121	MID/JR HI INSTRUCTION									
111	LICENSED SALARIES	211,292.59	202,877.89	226,765.00	3.42	218,918.00	3.27	218,918.00	218,918.00	3.27
121	SUBSTITUTE LIC SALARIES	3,276.56	9,499.73	8,250.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
100	SALARIES	214,569.15	212,377.62	235,015.00	3.42	227,168.00	3.27	227,168.00	227,168.00	3.27
210	P E R S	69,008.57	59,802.95	66,761.00	0.00	65,557.00	0.00	65,557.00	65,557.00	0.00
220	SOCIAL SECURITY	15,331.57	15,691.61	17,982.00	0.00	17,379.00	0.00	17,379.00	17,379.00	0.00
231	WORKER'S COMPENSATION	930.40	840.96	917.00	0.00	1,266.00	0.00	1,266.00	1,266.00	0.00
232	UNEMPLOYMENT COMPENSATION	199.38	204.44	236.00	0.00	227.00	0.00	227.00	227.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	2,271.00	0.00	2,271.00	2,271.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	56,494.92	55,050.90	53,521.00	0.00	56,766.00	0.00	56,766.00	56,766.00	0.00
200	ASSOCIATED PAYROLL COST	141,964.84	131,590.86	139,417.00	0.00	143,466.00	0.00	143,466.00	143,466.00	0.00
346	TRAVEL, LOCAL IN DISTRICT	58.46	631.73	2,860.00	0.00	2,860.00	0.00	2,860.00	2,860.00	0.00

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
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Fund 100 GENERAL FUND

Function 1121 MID/JR HI INSTRUCTION

	390 OTHER PROF/TECH SRVS	0.00	185.25	200.00	0.00	200.00	0.00	200.00	200.00	0.00
300		58.46	816.98	3,060.00	0.00	3,060.00	0.00	3,060.00	3,060.00	0.00
	640 DUES AND FEES	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
600	OTHER OBJECTS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00

Total Function 1121	MID/JR HI INSTRUCTION	356,592.45	344,785.46	377,692.00	3.42	373,894.00	3.27	373,894.00	373,894.00	3.27
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Function 1122 MID/JR HI COCURRICULUM

	130 ADDITIONAL SALARY	10,727.24	20,052.76	17,333.00	0.00	11,533.00	0.00	11,533.00	11,533.00	0.00
100	SALARIES	10,727.24	20,052.76	17,333.00	0.00	11,533.00	0.00	11,533.00	11,533.00	0.00
	210 P E R S	1,413.25	1,234.81	2,011.00	0.00	3,428.00	0.00	3,428.00	3,428.00	0.00
	220 SOCIAL SECURITY	841.41	1,566.92	1,326.00	0.00	882.00	0.00	882.00	882.00	0.00
	231 WORKER'S COMPENSATION	48.03	83.26	67.00	0.00	61.00	0.00	61.00	61.00	0.00
	232 UNEMPLOYMENT COMPENSATION	10.85	20.07	19.00	0.00	12.00	0.00	12.00	12.00	0.00
	233 PAID LEAVE OREGON	0.00	0.00	0.00	0.00	116.00	0.00	116.00	116.00	0.00
	240 CONTRACTUAL EMPLOYEE BENEFITS	39.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	2,353.15	2,905.06	3,423.00	0.00	4,499.00	0.00	4,499.00	4,499.00	0.00
	342 TRAVEL, OUT OF DISTRICT	120.23	51.28	400.00	0.00	400.00	0.00	400.00	400.00	0.00
300		120.23	51.28	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	410 CONSUMABLE SUPPLIES	701.76	869.40	1,200.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
	415 AWARDS	0.00	0.00	175.00	0.00	175.00	0.00	175.00	175.00	0.00
	460 NON-CONSUMABLE SUPPLIES	2,451.71	1,560.59	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
400	SUPPLIES AND MATERIALS	3,153.47	2,429.99	4,075.00	0.00	4,575.00	0.00	4,575.00	4,575.00	0.00
	640 DUES AND FEES	0.00	3,490.04	5,427.00	0.00	5,427.00	0.00	5,427.00	5,427.00	0.00
600	OTHER OBJECTS	0.00	3,490.04	5,427.00	0.00	5,427.00	0.00	5,427.00	5,427.00	0.00

Total Function 1122	MID/JR HI COCURRICULUM	16,354.09	28,929.13	30,658.00	0.00	26,434.00	0.00	26,434.00	26,434.00	0.00
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Function 1131 HIGH SCHOOL INSTRUCTION

	111 LICENSED SALARIES	236,067.48	238,149.60	291,401.00	4.41	310,818.00	4.59	310,818.00	310,818.00	4.59
	121 SUBSTITUTE LIC SALARIES	20,444.16	26,426.66	0.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
	130 ADDITIONAL SALARY	80.76	43.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	17 SALARIES	256,592.40	264,619.52	291,401.00	4.41	327,818.00	4.59	327,818.00	327,818.00	4.59

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
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Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL INSTRUCTION

210	P E R S	81,710.72	69,112.14	78,331.00	0.00	93,795.00	0.00	93,795.00	93,795.00	0.00
220	SOCIAL SECURITY	19,090.91	19,807.47	22,292.00	0.00	25,076.00	0.00	25,076.00	25,076.00	0.00
231	WORKER'S COMPENSATION	1,110.40	1,051.19	1,141.00	0.00	1,829.00	0.00	1,829.00	1,829.00	0.00
232	UNEMPLOYMENT COMPENSATION	244.76	254.05	292.00	0.00	326.00	0.00	326.00	326.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	3,280.00	0.00	3,280.00	3,280.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	60,759.61	58,216.50	68,595.00	0.00	78,966.00	0.00	78,966.00	78,966.00	0.00
200	ASSOCIATED PAYROLL COST	162,916.40	148,441.35	170,651.00	0.00	203,272.00	0.00	203,272.00	203,272.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	28.68	631.20	850.00	0.00	850.00	0.00	850.00	850.00	0.00
390	OTHER PROF/TECH SRVS	0.00	351.50	400.00	0.00	400.00	0.00	400.00	400.00	0.00
300		28.68	982.70	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
420	TEXTBOOKS	0.00	663.12	800.00	0.00	800.00	0.00	800.00	800.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	276.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	0.00	939.28	800.00	0.00	800.00	0.00	800.00	800.00	0.00

Total Function	1131 HIGH SCHOOL INSTRUCTION	419,537.48	414,982.85	464,102.00	4.41	533,140.00	4.59	533,140.00	533,140.00	4.59
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Function 1132 HS COCURRICULUM

113	MANAGERIAL-LIC SALARIES	2,788.80	4,267.97	8,372.00	0.00	4,333.00	0.00	4,333.00	4,333.00	0.00
130	ADDITIONAL SALARY	26,963.28	40,792.11	51,340.00	0.00	36,031.00	0.00	36,031.00	36,031.00	0.00
100	SALARIES	29,752.08	45,060.08	59,712.00	0.00	40,364.00	0.00	40,364.00	40,364.00	0.00
210	P E R S	7,811.26	9,520.35	13,051.00	0.00	12,068.00	0.00	12,068.00	12,068.00	0.00
220	SOCIAL SECURITY	2,304.98	3,491.98	4,569.00	0.00	3,086.00	0.00	3,086.00	3,086.00	0.00
231	WORKER'S COMPENSATION	131.24	184.01	233.00	0.00	215.00	0.00	215.00	215.00	0.00
232	UNEMPLOYMENT COMPENSATION	28.81	44.07	58.00	0.00	37.00	0.00	37.00	37.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	403.00	0.00	403.00	403.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,162.08	794.24	1,167.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	11,438.37	14,034.65	19,078.00	0.00	15,809.00	0.00	15,809.00	15,809.00	0.00
342	TRAVEL, OUT OF DISTRICT	1,916.75	4,005.37	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
391	PHYSICALS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		1,916.75	4,005.37	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
410	CONSUMABLE SUPPLIES	1,110.91	1,849.97	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
460	NON-CONSUMABLE SUPPLIES	1,430.79	1,964.40	5,863.00	0.00	5,863.00	0.00	5,863.00	5,863.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 100	GENERAL FUND									
400	SUPPLIES AND MATERIALS	2,541.70	3,814.37	7,563.00	0.00	7,563.00	0.00	7,563.00	7,563.00	0.00
640	DUES AND FEES	3,833.00	9,775.85	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
600	OTHER OBJECTS	3,833.00	9,775.85	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Function 1132	HS COCURRICULUM	49,481.90	76,690.32	111,353.00	0.00	88,736.00	0.00	88,736.00	88,736.00	0.00
Function 1250	RESOURCE ROOMS									
111	LICENSED SALARIES	33,359.34	35,987.15	38,394.00	0.75	54,573.00	1.00	54,573.00	54,573.00	1.00
112	CLASSIFIED SALARIES	33,490.16	40,113.03	41,064.00	1.86	51,788.00	2.31	51,788.00	51,788.00	2.31
113	MANAGERIAL-LIC SALARIES	11,000.00	11,000.00	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
121	SUBSTITUTE LIC SALARIES	851.84	1,175.22	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
122	SUBSTITUTE CLASS SALARIES	99.98	494.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	440.01	13.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	79,241.33	88,783.66	90,458.00	2.61	119,361.00	3.31	119,361.00	119,361.00	3.31
210	P E R S	25,360.60	26,744.94	27,571.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
220	SOCIAL SECURITY	5,474.46	6,234.20	5,750.00	0.00	9,132.00	0.00	9,132.00	9,132.00	0.00
231	WORKER'S COMPENSATION	359.72	371.18	375.00	0.00	924.00	0.00	924.00	924.00	0.00
232	UNEMPLOYMENT COMPENSATION	71.55	81.54	75.00	0.00	120.00	0.00	120.00	120.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	1,194.00	0.00	1,194.00	1,194.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	31,269.95	32,327.04	42,752.00	0.00	56,330.00	0.00	56,330.00	56,330.00	0.00
200	ASSOCIATED PAYROLL COST	62,536.28	65,758.90	76,523.00	0.00	102,700.00	0.00	102,700.00	102,700.00	0.00
310	INSTRUCTIONAL PROF/TECH	0.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
319	OTHER INSTRUCT PROF/TECH	19,485.75	26,203.35	80,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	215.98	591.90	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	328.82	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		19,701.73	27,124.07	89,700.00	0.00	109,700.00	0.00	109,700.00	109,700.00	0.00
410	CONSUMABLE SUPPLIES	86.00	341.21	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
400	SUPPLIES AND MATERIALS	86.00	341.21	2,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
640	DUES AND FEES	0.00	100.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
600	OTHER OBJECTS	0.00	100.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1250	RESOURCE ROOMS	161,565.34	182,107.84	260,381.00	2.61	335,461.00	3.31	335,461.00	335,461.00	3.31
Function 1281	ALTERNATIVE EDUCATION									
374	OTHER TUITION	4,794.00	9.00	6,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 100 GENERAL FUND									
Function 1281 ALTERNATIVE EDUCATION									
375 ADVANCED DIPLOMA	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	4,794.00	9.00	8,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1281 ALTERNATIVE EDUCATION	4,794.00	9.00	8,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Major Function 1000 INSTRUCTION									
	1,424,751.97	1,464,814.41	1,775,290.00	15.77	2,013,425.00	17.78	2,013,425.00	2,013,425.00	17.78
Function 2120 GUIDANCE SERVICES									
210 P E R S	0.00	1,273.73	743.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY	0.00	384.86	383.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKER'S COMPENSATION	0.00	19.82	20.00	0.00	0.00	0.00	0.00	0.00	0.00
232 UNEMPLOYMENT COMPENSATION	0.00	5.01	5.00	0.00	0.00	0.00	0.00	0.00	0.00
200 ASSOCIATED PAYROLL COST	0.00	1,683.42	1,151.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2120 GUIDANCE SERVICES	0.00	1,683.42	1,151.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2130 HEALTH SERVICES									
390 OTHER PROF/TECH SRVS	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
300	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
410 CONSUMABLE SUPPLIES	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400 SUPPLIES AND MATERIALS	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	0.00	35.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
Function 2150 SPEECH & AUDIOLOGY SRVS									
319 OTHER INSTRUCT PROF/TECH	11,439.49	47,331.71	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
300	11,439.49	47,331.71	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
Total Function 2150 SPEECH & AUDIOLOGY SRVS	11,439.49	47,331.71	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
Function 2210 IMPRVT INSTRUCTION SRVS									
374 OTHER TUITION	12,000.00	9,701.50	12,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
300	12,000.00	9,701.50	12,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2210 IMPRVT INSTRUCTION SRVS	12,000.00	9,701.50	12,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2220 EDUCATIONAL MEDIA SERVICE									

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
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Fund 100 GENERAL FUND

Function 2220	EDUCATIONAL MEDIA SERVICE									
112	CLASSIFIED SALARIES	10,094.21	13,382.23	25,094.00	1.15	44,304.00	1.98	44,304.00	44,304.00	1.98
122	SUBSTITUTE CLASS SALARIES	292.74	9,366.09	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
100	SALARIES	10,386.95	22,748.32	25,094.00	1.15	50,304.00	1.98	50,304.00	50,304.00	1.98
210	P E R S	3,288.71	4,447.46	7,458.00	0.00	13,527.00	0.00	13,527.00	13,527.00	0.00
220	SOCIAL SECURITY	767.10	1,731.89	1,920.00	0.00	3,849.00	0.00	3,849.00	3,849.00	0.00
231	WORKER'S COMPENSATION	55.79	99.68	107.00	0.00	487.00	0.00	487.00	487.00	0.00
232	UNEMPLOYMENT COMPENSATION	10.06	22.61	25.00	0.00	50.00	0.00	50.00	50.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	504.00	0.00	504.00	504.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	9,942.56	13,168.36	23,262.00	0.00	33,349.00	0.00	33,349.00	33,349.00	0.00
200	ASSOCIATED PAYROLL COST	14,064.22	19,470.00	32,772.00	0.00	51,766.00	0.00	51,766.00	51,766.00	0.00
390	OTHER PROF/TECH SRVS	1,000.00	1,000.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
300		1,000.00	1,000.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
410	CONSUMABLE SUPPLIES	0.00	0.00	950.00	0.00	950.00	0.00	950.00	950.00	0.00
430	LIBRARY BOOKS	(8.99)	0.00	650.00	0.00	650.00	0.00	650.00	650.00	0.00
440	PERIODICALS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	0.00	1,675.00	0.00	1,675.00	0.00	1,675.00	1,675.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	SUPPLIES AND MATERIALS	(8.99)	0.00	5,475.00	0.00	5,475.00	0.00	5,475.00	5,475.00	0.00
Total Function 2220 EDUCATIONAL MEDIA SERVICE		25,442.18	43,218.32	64,441.00	1.15	108,645.00	1.98	108,645.00	108,645.00	1.98
Function 2230	ASSESSMENT AND TESTING									
130	ADDITIONAL SALARY	2,000.00	2,000.00	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100	SALARIES	2,000.00	2,000.00	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
210	P E R S	646.12	565.58	565.00	0.00	1,219.00	0.00	1,219.00	1,219.00	0.00
220	SOCIAL SECURITY	135.17	136.37	154.00	0.00	307.00	0.00	307.00	307.00	0.00
231	WORKER'S COMPENSATION	8.63	7.95	8.00	0.00	21.00	0.00	21.00	21.00	0.00
232	UNEMPLOYMENT COMPENSATION	1.74	1.80	2.00	0.00	4.00	0.00	4.00	4.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00	0.00
200	ASSOCIATED PAYROLL COST	791.66	711.70	729.00	0.00	1,591.00	0.00	1,591.00	1,591.00	0.00
Total Function 2230 ASSESSMENT AND TESTING		2,791.66	2,711.70	2,729.00	0.00	5,591.00	0.00	5,591.00	5,591.00	0.00
Function 2240	STAFF DEVELOPMENT									

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE	
Fund 100 GENERAL FUND										
Function 2240 STAFF DEVELOPMENT										
342 TRAVEL, OUT OF DISTRICT	49.00	0.00	3,400.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	
300	49.00	0.00	3,400.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	
410 CONSUMABLE SUPPLIES	0.00	0.00	970.00	0.00	970.00	0.00	970.00	970.00	0.00	
400 SUPPLIES AND MATERIALS	0.00	0.00	970.00	0.00	970.00	0.00	970.00	970.00	0.00	
Total Function 2240 STAFF DEVELOPMENT	49.00	0.00	4,370.00	0.00	20,970.00	0.00	20,970.00	20,970.00	0.00	
Function 2310 BOARD OF EDUCATION SRVS										
324 RENTALS	0.00	0.00	114.00	0.00	114.00	0.00	114.00	114.00	0.00	
342 TRAVEL, OUT OF DISTRICT	250.00	0.00	4,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00	
353 POSTAGE	77.05	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00	
354 ADVERTISING	719.00	1,180.20	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
381 AUDIT SERVICES	20,350.00	26,370.50	31,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00	
382 LEGAL SERVICES	240.00	0.00	2,052.00	0.00	2,052.00	0.00	2,052.00	2,052.00	0.00	
384 NEGOTIATION SERVICES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
388 ELECTION SERVICES	720.58	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
389 OTH NON-INST PROF/TECH	3,595.00	3,800.00	4,260.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00	
300	25,951.63	31,350.70	46,226.00	0.00	64,466.00	0.00	64,466.00	64,466.00	0.00	
410 CONSUMABLE SUPPLIES	1,889.18	660.69	800.00	0.00	800.00	0.00	800.00	800.00	0.00	
400 SUPPLIES AND MATERIALS	1,889.18	660.69	800.00	0.00	800.00	0.00	800.00	800.00	0.00	
640 DUES AND FEES	1,003.25	1,243.25	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00	
651 LIABILITY INSURANCE	7,392.00	8,555.00	9,400.00	0.00	12,400.00	0.00	12,400.00	12,400.00	0.00	
600 OTHER OBJECTS	8,395.25	9,798.25	11,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00	
Total Function 2310 BOARD OF EDUCATION SRVS	36,236.06	41,809.64	58,026.00	0.00	79,266.00	0.00	79,266.00	79,266.00	0.00	
Function 2320 EXECUTIVE ADM SERVICES										
113 MANAGERIAL-LIC SALARIES	68,964.31	46,217.96	49,967.00	0.36	100,329.00	0.80	100,329.00	100,329.00	0.80	
100 SALARIES	68,964.31	46,217.96	49,967.00	0.36	100,329.00	0.80	100,329.00	100,329.00	0.80	
210 P E R S	22,089.24	12,403.32	13,406.00	0.00	32,939.00	0.00	32,939.00	32,939.00	0.00	
220 SOCIAL SECURITY	4,943.07	3,219.35	3,821.00	0.00	7,675.00	0.00	7,675.00	7,675.00	0.00	
231 WORKER'S COMPENSATION	288.71	176.01	187.00	0.00	548.00	0.00	548.00	548.00	0.00	
232 UNEMPLOYMENT COMPENSATION	62.00	40.10	50.00	0.00	100.00	0.00	100.00	100.00	0.00	
223 PAID LEAVE OREGON	0.00	0.00	0.00	0.00	1,004.00	0.00	1,004.00	1,004.00	0.00	

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
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Fund 100 GENERAL FUND

Function 2320 EXECUTIVE ADM SERVICES

240	CONTRACTUAL EMPLOYEE BENEFITS	15,662.65	15,769.90	5,845.00	0.00	17,279.00	0.00	17,279.00	17,279.00	0.00
200	ASSOCIATED PAYROLL COST	43,045.67	31,608.68	23,309.00	0.00	59,545.00	0.00	59,545.00	59,545.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	27.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	2,948.38	3,872.19	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
300		2,948.38	3,899.57	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
410	CONSUMABLE SUPPLIES	192.98	1,669.91	2,850.00	0.00	2,850.00	0.00	2,850.00	2,850.00	0.00
415	AWARDS	49.85	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
440	PERIODICALS	0.00	0.00	104.00	0.00	104.00	0.00	104.00	104.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	280.56	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400	SUPPLIES AND MATERIALS	242.83	1,950.47	4,454.00	0.00	4,454.00	0.00	4,454.00	4,454.00	0.00
640	DUES AND FEES	895.00	895.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
600	OTHER OBJECTS	895.00	895.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2320	EXECUTIVE ADM SERVICES	116,096.19	84,571.68	85,230.00	0.36	169,828.00	0.80	169,828.00	169,828.00	0.80

Function 2410 OFFICE OF PRINCIPAL

112	CLASSIFIED SALARIES	53,064.83	55,551.13	56,931.00	1.95	59,394.00	1.95	59,394.00	59,394.00	1.95
113	MANAGERIAL-LIC SALARIES	127,980.17	141,990.24	148,165.00	1.55	154,035.00	1.67	154,035.00	154,035.00	1.67
121	SUBSTITUTE LIC SALARIES	0.00	783.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTE CLASS SALARIES	120.00	3,430.08	1,920.00	0.00	2,920.00	0.00	2,920.00	2,920.00	0.00
130	ADDITIONAL SALARY	716.84	2,489.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	181,881.84	204,244.65	207,016.00	3.50	216,349.00	3.62	216,349.00	216,349.00	3.62
210	P E R S	59,259.52	60,241.68	61,524.00	0.00	63,607.00	0.00	63,607.00	63,607.00	0.00
220	SOCIAL SECURITY	14,620.42	16,293.92	15,836.00	0.00	16,551.00	0.00	16,551.00	16,551.00	0.00
231	WORKER'S COMPENSATION	791.34	814.32	822.00	0.00	1,470.00	0.00	1,470.00	1,470.00	0.00
232	UNEMPLOYMENT COMPENSATION	181.79	203.91	207.00	0.00	216.00	0.00	216.00	216.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	2,165.00	0.00	2,165.00	2,165.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	59,349.78	63,677.11	53,930.00	0.00	62,494.00	0.00	62,494.00	62,494.00	0.00
200	ASSOCIATED PAYROLL COST	134,202.85	141,230.94	132,319.00	0.00	146,503.00	0.00	146,503.00	146,503.00	0.00
310	INSTRUCTIONAL PROF/TECH	0.00	27.56	100.00	0.00	100.00	0.00	100.00	100.00	0.00
323	M&R COPY COST	2,920.39	3,278.81	5,900.00	0.00	5,900.00	0.00	5,900.00	5,900.00	0.00
324	RENTALS	9,579.65	10,287.73	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
341 23	TRAVEL, LOCAL IN DISTRICT	36.18	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE	
Fund 100 GENERAL FUND										
Function 2410	OFFICE OF PRINCIPAL									
342	TRAVEL, OUT OF DISTRICT	292.82	1,085.36	3,300.00	0.00	5,300.00	0.00	5,300.00	5,300.00	0.00
353	POSTAGE	1,207.90	893.16	1,550.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
374	OTHER TUITION	3,647.06	200.00	4,700.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
386	DATA PROCESSING SERVICES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		17,684.00	15,772.62	28,150.00	0.00	28,350.00	0.00	28,350.00	28,350.00	0.00
410	CONSUMABLE SUPPLIES	13,238.51	9,624.56	17,500.00	0.00	17,500.00	0.00	17,500.00	17,500.00	0.00
411	INSTRUCTIONAL SUPPLIES	6,748.98	10,105.06	14,250.00	0.00	14,250.00	0.00	14,250.00	14,250.00	0.00
415	AWARDS	810.62	875.07	1,250.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
420	TEXTBOOKS	4,406.40	6,302.65	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	2,309.58	5,869.00	3,502.00	0.00	4,502.00	0.00	4,502.00	4,502.00	0.00
461	NON-CONSUMABLE INSTRUCTIONAL SUPPLIES	930.14	2,499.05	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470	COMPUTER SOFTWARE	470.00	73.80	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480	COMPUTER HARDWARE	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
400	SUPPLIES AND MATERIALS	28,914.23	35,349.19	50,002.00	0.00	52,052.00	0.00	52,052.00	52,052.00	0.00
640	DUES AND FEES	3,543.10	5,485.00	6,300.00	0.00	10,300.00	0.00	10,300.00	10,300.00	0.00
600	OTHER OBJECTS	3,543.10	5,485.00	6,300.00	0.00	10,300.00	0.00	10,300.00	10,300.00	0.00
Total Function 2410	OFFICE OF PRINCIPAL	366,226.02	402,082.40	423,787.00	3.50	453,554.00	3.62	453,554.00	453,554.00	3.62
Function 2520	FISCAL SERVICES									
112	CLASSIFIED SALARIES	43,466.40	44,466.56	48,164.00	1.00	50,502.00	1.00	50,502.00	50,502.00	1.00
114	SUPERVISOR-CLASS SALARIES	0.00	34,663.80	37,244.00	0.50	47,278.00	0.60	47,278.00	47,278.00	0.60
130	ADDITIONAL SALARY	0.00	4,860.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	43,466.40	83,990.65	85,408.00	1.50	97,780.00	1.60	97,780.00	97,780.00	1.60
210	P E R S	14,161.43	19,930.99	19,849.00	0.00	29,060.00	0.00	29,060.00	29,060.00	0.00
220	SOCIAL SECURITY	2,883.45	6,559.26	6,533.00	0.00	7,480.00	0.00	7,480.00	7,480.00	0.00
231	WORKER'S COMPENSATION	196.34	346.27	346.00	0.00	567.00	0.00	567.00	567.00	0.00
232	UNEMPLOYMENT COMPENSATION	37.70	80.47	85.00	0.00	98.00	0.00	98.00	98.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	978.00	0.00	978.00	978.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	14,792.44	23,247.76	24,327.00	0.00	27,646.00	0.00	27,646.00	27,646.00	0.00
200	ASSOCIATED PAYROLL COST	32,071.36	50,164.75	51,140.00	0.00	65,829.00	0.00	65,829.00	65,829.00	0.00
310	INSTRUCTIONAL PROF/TECH	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
324	M&R COPY COST	1,414.34	1,521.05	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE	
Fund 100 GENERAL FUND										
Function 2520	FISCAL SERVICES									
324	RENTALS	720.00	540.00	3,400.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	233.03	46.33	100.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL, OUT OF DISTRICT	357.25	2,719.78	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
353	POSTAGE	983.24	413.20	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
389	OTH NON-INST PROF/TECH	22,912.50	3,202.50	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
300		26,620.36	8,442.86	22,700.00	0.00	28,500.00	0.00	28,500.00	28,500.00	0.00
410	CONSUMABLE SUPPLIES	1,850.13	1,371.61	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	61.93	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	COMPUTER SOFTWARE	8,059.20	10,442.38	3,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
400	SUPPLIES AND MATERIALS	9,909.33	11,875.92	7,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
640	DUES AND FEES	2,462.73	6,880.54	7,600.00	0.00	9,600.00	0.00	9,600.00	9,600.00	0.00
600	OTHER OBJECTS	2,462.73	6,880.54	7,600.00	0.00	9,600.00	0.00	9,600.00	9,600.00	0.00
Total Function 2520	FISCAL SERVICES	114,530.18	161,354.72	173,848.00	1.50	215,709.00	1.60	215,709.00	215,709.00	1.60
Function 2540	PLANT OPERATION & MAINT									
112	CLASSIFIED SALARIES	103,713.25	111,893.76	115,330.00	3.47	128,905.00	3.84	128,905.00	128,905.00	3.84
114	SUPERVISOR-CLASS SALARIES	30,229.68	31,663.27	32,445.00	0.50	38,247.00	0.50	38,247.00	38,247.00	0.50
122	SUBSTITUTE CLASS SALARIES	0.00	1,422.41	1,900.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
130	ADDITIONAL SALARY	1,101.56	650.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	135,044.49	145,630.36	149,675.00	3.97	169,052.00	4.34	169,052.00	169,052.00	4.34
210	P E R S	43,615.44	43,224.21	44,484.00	0.00	49,790.00	0.00	49,790.00	49,790.00	0.00
220	SOCIAL SECURITY	10,160.39	10,968.51	11,449.00	0.00	12,932.00	0.00	12,932.00	12,932.00	0.00
231	WORKER'S COMPENSATION	4,969.08	4,879.23	4,993.00	0.00	8,160.00	0.00	8,160.00	8,160.00	0.00
232	UNEMPLOYMENT COMPENSATION	132.82	143.39	149.00	0.00	169.00	0.00	169.00	169.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	1,691.00	0.00	1,691.00	1,691.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	60,568.42	64,304.72	64,095.00	0.00	74,819.00	0.00	74,819.00	74,819.00	0.00
200	ASSOCIATED PAYROLL COST	119,446.15	123,520.06	125,170.00	0.00	147,561.00	0.00	147,561.00	147,561.00	0.00
322	REPAIRS AND MAINTENANCE	24,827.32	55,956.61	40,400.00	0.00	42,400.00	0.00	42,400.00	42,400.00	0.00
324	RENTALS	144.00	959.48	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
325	ELECTRICITY	50,779.84	55,049.86	56,000.00	0.00	58,000.00	0.00	58,000.00	58,000.00	0.00
326	FUEL	675.14	500.85	3,600.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
325	WATER AND SEWAGE	2,901.53	3,629.27	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
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Fund 100 GENERAL FUND

Function 2540 PLANT OPERATION & MAINT

328	GARBAGE	7,676.98	12,141.89	19,500.00	0.00	19,500.00	0.00	19,500.00	19,500.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	3,686.21	5,923.74	3,500.00	0.00	4,600.00	0.00	4,600.00	4,600.00	0.00
342	TRAVEL, OUT OF DISTRICT	370.00	750.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353	POSTAGE	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
389	OTH NON-INST PROF/TECH	7,362.15	2,798.68	10,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00	0.00

300		98,423.17	137,710.38	141,300.00	0.00	172,400.00	0.00	172,400.00	172,400.00	0.00
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410	CONSUMABLE SUPPLIES	15,209.43	20,399.42	28,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	3,003.13	6,289.93	3,500.00	0.00	19,500.00	0.00	19,500.00	19,500.00	0.00

400	SUPPLIES AND MATERIALS	18,212.56	26,689.35	31,500.00	0.00	49,500.00	0.00	49,500.00	49,500.00	0.00
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540	EQUIPMENT	0.00	0.00	20,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
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500	CAPITAL OUTLAY	0.00	0.00	20,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
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640	DUES AND FEES	547.08	589.98	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
651	LIABILITY INSURANCE	3,547.99	3,547.99	4,200.00	0.00	7,200.00	0.00	7,200.00	7,200.00	0.00
653	PROPERTY INS PREMIUMS	53,190.00	65,635.00	67,600.00	0.00	77,600.00	0.00	77,600.00	77,600.00	0.00

600	OTHER OBJECTS	57,285.07	69,772.97	74,600.00	0.00	87,600.00	0.00	87,600.00	87,600.00	0.00
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Total Function 2540	PLANT OPERATION & MAINT	428,411.44	503,323.12	542,245.00	3.97	641,113.00	4.34	641,113.00	641,113.00	4.34
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Function 2549 OTH PLANT OPERTN & MAINT

322	REPAIRS AND MAINTENANCE	0.00	120.00	5,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324	RENTALS	0.00	663.30	800.00	0.00	800.00	0.00	800.00	800.00	0.00
389	OTH NON-INST PROF/TECH	2,670.05	2,731.60	4,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

300		2,670.05	3,514.90	9,800.00	0.00	10,800.00	0.00	10,800.00	10,800.00	0.00
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410	CONSUMABLE SUPPLIES	3,033.22	1,880.20	4,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460	NON-CONSUMABLE SUPPLIES	80.22	169.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00

400	SUPPLIES AND MATERIALS	3,113.44	2,049.44	4,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
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640	DUES AND FEES	2,793.38	3,474.40	3,600.00	0.00	4,600.00	0.00	4,600.00	4,600.00	0.00
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600	OTHER OBJECTS	2,793.38	3,474.40	3,600.00	0.00	4,600.00	0.00	4,600.00	4,600.00	0.00
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Total Function 2549	OTH PLANT OPERTN & MAINT	8,576.87	9,038.74	17,400.00	0.00	23,900.00	0.00	23,900.00	23,900.00	0.00
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Function 2550 STUDENT TRANSPORTATION

113 28	CLASSIFIED SALARIES	52,029.52	64,289.24	67,173.00	2.46	62,857.00	2.25	62,857.00	62,857.00	2.25
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Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE	
Fund 100 GENERAL FUND										
Function 2550	STUDENT TRANSPORTATION									
114	SUPERVISOR-CLASS SALARIES	30,229.66	31,663.23	32,445.00	0.50	37,857.00	0.50	37,857.00	37,857.00	0.50
122	SUBSTITUTE CLASS SALARIES	8,586.08	6,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	TEMPORARY CLASS SALARIES	0.00	304.00	37,760.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
130	ADDITIONAL SALARY	4,892.92	14,242.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	95,738.18	117,066.35	137,378.00	2.96	115,714.00	2.75	115,714.00	115,714.00	2.75
210	P E R S	29,931.46	33,547.51	39,485.00	0.00	31,545.00	0.00	31,545.00	31,545.00	0.00
220	SOCIAL SECURITY	7,105.24	8,811.51	10,509.00	0.00	8,851.00	0.00	8,851.00	8,851.00	0.00
231	WORKER'S COMPENSATION	4,418.87	4,983.61	5,856.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
232	UNEMPLOYMENT COMPENSATION	92.88	115.35	138.00	0.00	114.00	0.00	114.00	114.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	1,158.00	0.00	1,158.00	1,158.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	38,333.11	47,610.80	50,479.00	0.00	47,173.00	0.00	47,173.00	47,173.00	0.00
200	ASSOCIATED PAYROLL COST	79,881.56	95,068.78	106,467.00	0.00	94,841.00	0.00	94,841.00	94,841.00	0.00
322	REPAIRS AND MAINTENANCE	6,495.33	8,956.66	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
324	RENTALS	1,835.38	1,920.11	1,400.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	159.60	52.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	368.00	2,431.64	3,400.00	0.00	3,400.00	0.00	3,400.00	3,400.00	0.00
351	TELEPHONE	0.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
390	OTHER PROF/TECH SRVS	0.00	377.50	500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
391	PHYSICALS	881.50	1,149.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		9,739.81	14,887.56	20,550.00	0.00	23,050.00	0.00	23,050.00	23,050.00	0.00
410	CONSUMABLE SUPPLIES	10,938.31	4,065.87	10,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
412	GAS & OIL	13,264.74	32,381.95	42,100.00	0.00	44,000.00	0.00	44,000.00	44,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	59.99	7,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
480	COMPUTER HARDWARE	3,349.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	27,552.36	36,507.81	59,600.00	0.00	56,000.00	0.00	56,000.00	56,000.00	0.00
640	DUES AND FEES	164.00	1,120.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
651	LIABILITY INSURANCE	10,824.00	12,559.00	13,800.00	0.00	18,800.00	0.00	18,800.00	18,800.00	0.00
600	OTHER OBJECTS	10,988.00	13,679.00	14,900.00	0.00	19,900.00	0.00	19,900.00	19,900.00	0.00
Total Function 2550	STUDENT TRANSPORTATION	223,899.91	277,209.50	338,895.00	2.96	309,505.00	2.75	309,505.00	309,505.00	2.75
Function 2558	SPEC ED SERVICES									
127	CLASSIFIED SALARIES	18,666.40	12,716.60	12,696.00	0.50	13,329.00	0.50	13,329.00	13,329.00	0.50

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
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Fund 100 GENERAL FUND

Function 2558 SPEC ED SERVICES

130	ADDITIONAL SALARY	552.00	403.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	19,218.40	13,119.60	12,696.00	0.50	13,329.00	0.50	13,329.00	13,329.00
210	P E R S	6,246.05	3,776.10	3,774.00	0.00	3,962.00	0.00	3,962.00	3,962.00
220	SOCIAL SECURITY	1,466.64	972.01	971.00	0.00	1,020.00	0.00	1,020.00	1,020.00
231	WORKER'S COMPENSATION	889.81	544.18	543.00	0.00	793.00	0.00	793.00	793.00
232	UNEMPLOYMENT COMPENSATION	19.15	12.72	13.00	0.00	13.00	0.00	13.00	13.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	133.00	0.00	133.00	133.00
240	CONTRACTUAL EMPLOYEE BENEFITS	1,461.63	879.54	7,289.00	0.00	8,640.00	0.00	8,640.00	8,640.00
200	ASSOCIATED PAYROLL COST	10,083.28	6,184.55	12,590.00	0.00	14,561.00	0.00	14,561.00	14,561.00
342	TRAVEL, OUT OF DISTRICT	0.00	1,390.44	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
300		0.00	1,390.44	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

Total Function 2558 SPEC ED SERVICES 29,301.68 20,694.59 26,786.00 0.50 29,390.00 0.50 29,390.00 29,390.00 0.50

Function 2640 STAFF SERVICES

112	CLASSIFIED SALARIES	44,782.00	46,989.08	49,279.00	1.00	51,646.00	1.00	51,646.00	51,646.00
100	SALARIES	44,782.00	46,989.08	49,279.00	1.00	51,646.00	1.00	51,646.00	51,646.00
210	P E R S	14,589.97	13,966.94	14,646.00	0.00	15,349.00	0.00	15,349.00	15,349.00
220	SOCIAL SECURITY	4,374.27	4,545.41	3,770.00	0.00	3,951.00	0.00	3,951.00	3,951.00
231	WORKER'S COMPENSATION	202.44	195.52	204.00	0.00	298.00	0.00	298.00	298.00
232	UNEMPLOYMENT COMPENSATION	44.04	46.24	49.00	0.00	52.00	0.00	52.00	52.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	516.00	0.00	516.00	516.00
240	CONTRACTUAL EMPLOYEE BENEFITS	14,792.44	15,472.44	16,192.00	0.00	17,279.00	0.00	17,279.00	17,279.00
200	ASSOCIATED PAYROLL COST	34,003.16	34,226.55	34,861.00	0.00	37,445.00	0.00	37,445.00	37,445.00
341	TRAVEL, LOCAL IN DISTRICT	31.66	103.74	200.00	0.00	200.00	0.00	200.00	200.00
342	TRAVEL, OUT OF DISTRICT	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTH NON-INST PROF/TECH	15.00	1,211.66	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
300		245.66	1,315.40	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00
410	CONSUMABLE SUPPLIES	906.65	427.25	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
470	COMPUTER SOFTWARE	6,523.04	6,969.79	7,200.00	0.00	8,664.00	0.00	8,664.00	8,664.00
400	SUPPLIES AND MATERIALS	7,429.69	7,397.04	8,200.00	0.00	9,664.00	0.00	9,664.00	9,664.00
648	DUES AND FEES	845.72	1,301.75	1,845.00	0.00	1,845.00	0.00	1,845.00	1,845.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 100	GENERAL FUND									
500	CAPITAL OUTLAY	36,515.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	107.25	141.33	200.00	0.00	200.00	0.00	200.00	200.00	0.00
600	OTHER OBJECTS	107.25	141.33	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2660	DATA PROCESSING	232,433.87	221,743.05	288,066.00	1.00	298,470.00	1.00	298,470.00	298,470.00	1.00
Function 2700	RETIREMENT PROGRAM									
116	EARLY RETIREMENT STIPENDS	9,000.00	4,000.00	9,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100	SALARIES	9,000.00	4,000.00	9,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
220	SOCIAL SECURITY	688.68	306.08	690.00	0.00	230.00	0.00	230.00	230.00	0.00
200	ASSOCIATED PAYROLL COST	688.68	306.08	690.00	0.00	230.00	0.00	230.00	230.00	0.00
Total Function 2700	RETIREMENT PROGRAM	9,688.68	4,306.08	9,690.00	0.00	3,230.00	0.00	3,230.00	3,230.00	0.00
Major Function 2000	SUPPORT SERVICES	1,704,744.87	1,922,694.08	2,240,049.00	15.94	2,706,971.00	17.59	2,706,971.00	2,706,971.00	17.59
Function 4150	BUILDING CONSTRUCTION									
322	REPAIRS AND MAINTENANCE	20,569.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		20,569.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS - ACQUISITION	132,155.80	0.00	126,000.00	0.00	226,000.00	0.00	226,000.00	226,000.00	0.00
530	NON-BUILDING IMPROVEMENTS	0.00	20,795.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
500	CAPITAL OUTLAY	132,155.80	20,795.00	276,000.00	0.00	376,000.00	0.00	376,000.00	376,000.00	0.00
Total Function 4150	BUILDING CONSTRUCTION	152,725.60	20,795.00	276,000.00	0.00	376,000.00	0.00	376,000.00	376,000.00	0.00
Major Function 4000	INTERAGENCY/FUND TRANS	152,725.60	20,795.00	276,000.00	0.00	376,000.00	0.00	376,000.00	376,000.00	0.00
Function 5200	TRANSFER OF FUNDS									
710	INTERFUND TRANSFER	40,000.00	0.00	30,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
700	INDIRECT COSTS	40,000.00	0.00	30,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Function 5200	TRANSFER OF FUNDS	40,000.00	0.00	30,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Major Function 5000	DEBT SERVICE	40,000.00	0.00	30,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Function 6110	OPERATING CONTINGENCY									
810	PLANNED RESERVE	0.00	0.00	275,000.00	0.00	88,889.00	0.00	88,889.00	88,889.00	0.00
800	30 OTHER USES OF FUNDS	0.00	0.00	275,000.00	0.00	88,889.00	0.00	88,889.00	88,889.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 100	GENERAL FUND									
Total Function 6110	OPERATING CONTINGENCY	0.00	0.00	275,000.00	0.00	88,889.00	0.00	88,889.00	88,889.00	0.00
Major Function 6000	CONTINGENCIES	0.00	0.00	275,000.00	0.00	88,889.00	0.00	88,889.00	88,889.00	0.00
Function 7000	UNAPP ENDING FUND BALANCE									
820	RESERVED FOR NEXT YEAR	1,606,557.66	1,845,253.65	476,645.00	0.00	0.00	0.00	0.00	0.00	0.00
800	OTHER USES OF FUNDS	1,606,557.66	1,845,253.65	476,645.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	1,606,557.66	1,845,253.65	476,645.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	1,606,557.66	1,845,253.65	476,645.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100	GENERAL FUND	4,928,780.10	5,253,557.14	5,072,984.00	31.71	5,235,285.00	35.37	5,235,285.00	5,235,285.00	35.37

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Grand Totals:	4,928,780.10	5,253,557.14	5,072,984.00	31.71	5,235,285.00	35.37	5,235,285.00	5,235,285.00	35.37

SPECIAL REVENUE FUNDS

**Port Orford-Langlois School District No. 2CJ
SPECIAL REVENUE FUND - DETAIL**

<u>DESCRIPTION</u>	<u>ACTUAL</u>		<u>ADOPTED</u>	<u>ADOPTED</u>
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
201 BUS REPLACEMENT	42,476	42,476	43,000	50,000
202 (INCLUDED BOTH SCHOOLS THROUGH 2018-19)	259	-	-	-
204 FARM TO SCHOOL GRANT	1,347	442	2,000	2,000
205 FOOD SERVICE	112,256	167,131	204,260	220,450
206 SCHOOL HEALTH CENTER	-	-	6,300	6,300
207 STUDENT BODY - PHS	2,191	11,552	70,000	70,000
208 STUDENT BODY - DRIFTWOOD	707	3,169	14,000	11,000
209 PHS SCHOLARSHIP FUNDS	4,450	-	57,000	67,000
214 ROBOTICS GRANT	865	-	-	-
217 MENSTRUAL DIGNITY	-	2,031	-	-
218 EARLY INDICATOR AND INTERVENTION	-	-	-	-
220 ASPIRE	4,397	3,939	10,200	9,200
221 GEAR-UP GRANT	2,122	1,902	18,000	18,000
222 MEASURE 98	57,984	68,156	72,000	80,065
227 EXTRACURRICULAR SCHOOL TRANSPORTATION GRANT	501	-	-	-
228 SUMMER LEARNING PROGRAM	7,572	22,031	63,760	63,760
230 CTE CAREER PATHWAY PROGRAM GRANT	4,961	2,000	3,300	3,300
231 POST SCHOOL OUTCOMES - INTERVIEWS	165	-	-	-
232 UO TRAUMA GRANT	-	5,000	-	-
233 ADVANCED HEALTH GRANT	-	9,870	-	10,000
234 RETENTION AND RECRUITMENT GRANT	-	-	-	-
235 E-RATE GRANT	2,071	2,071	17,000	-
238 ROTARY TUTORING GRANT	-	-	-	-
239 CARL PERKINS	4,784	3,998	5,810	5,810
240 OCF AFTER SCHOOL PROGRAM	65,064	17,485	42,000	42,000
241 OUTDOOR SCHOOL	-	-	7,000	7,000
242 ESSER II	225,403	803,995	330,000	-

**Port Orford-Langlois School District No. 2CJ
SPECIAL REVENUE FUND - DETAIL**

<u>DESCRIPTION</u>	<u>ACTUAL</u>		<u>ADOPTED</u>	<u>ADOPTED</u>
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
243 EMERGENCY OPERATION PLAN	3,287	-	-	-
245 GEER - CDL	126,259	-	-	-
246 ESSER III	-	369,397	2,674,073	1,800,000
247 VISION SCREENING	906	-	500	500
250 TITLE 1	356,180	481,691	454,000	364,000
251 ESSA TITLE I FUNDS	81,088	38,576	41,000	-
252 STUDENT INVESTMENT ACCOUNT (SIA)	67,996	238,731	263,401	260,000
253 SCHOOL LIBRARY GRANT	-	-	-	-
266 TITLE V-B RURAL/LOW INCOME SCHOOLS	715	7,382	5,085	6,085
270 CHRONIC ABSENTEEISM	476	-	-	-
272 READY, SET, LEARN	60,907	45,465	70,000	65,000
275 DRIFTWOOD GARDEN	-	-	-	14,000
285 SALE OF REAL PROPERTY	-	-	80,114	80,114
286 UNEMPLOYMENT RESERVE	-	-	75,000	75,000
288 IDEA EQUIP & SUPPLIES GRANT	-	-	-	-
289 IDEA PART B, SEC 619	987	-	3,545	1,000
290 IDEA PART B SEC 611	70,851	73,723	116,000	96,000
292 IDEA ENHANCEMENT & EXTENDED ASSESSMENT	100	-	300	300
294 STATE DYSLEXIA TRAINING-FORMULA	-	-	-	-
299 OTHER SPECIAL REVENUE GRANTS	5,314	-	30,000	15,000
				-
	\$ 1,314,640	\$ 2,422,214	\$ 4,778,648	\$ 3,442,884

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Resources Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200 SPECIAL REVENUE FUND									
0000	563,988.45	584,259.95	418,674.00	0.00	433,864.00	0.00	433,864.00	433,864.00	0.00
0000	563,988.45	584,259.95	418,674.00	0.00	433,864.00	0.00	433,864.00	433,864.00	0.00
1510 INTEREST ON INVESTMENTS	453.58	310.79	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
1612 LUNCH SALES	(56.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1621 ADULT CASH SALES	1,077.40	2,974.60	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
1622 SUMMER ADULT LUNCHES	0.00	59.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1790 PHS COCURRICULAR ACTIVITY	1,607.06	14,343.59	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1792 DRIFTWOOD COCURRICULAR ACTIV	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1920 CONTRB-DONATIONS PRIVATE	88,403.19	11,950.00	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
1960 RECOVERY OF EXPENDITURE	108.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 MISCELLANEOUS REVENUES	17,769.60	5,000.00	17,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1000 REVENUE FROM LOCAL SOURCE	109,363.64	34,638.23	116,000.00	0.00	104,000.00	0.00	104,000.00	104,000.00	0.00
3102 STATE SCHOOL SUPPORT - FOOD SI	1,157.60	1,157.60	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
3222 SSF EQUIPMENT	45,000.00	45,000.00	43,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
3299 OTHER RESTRICTED STATE	171,413.61	336,641.07	441,161.00	0.00	431,825.00	0.00	431,825.00	431,825.00	0.00
3000 REVENUE FROM STATE SOURCE	217,571.21	382,798.67	484,161.00	0.00	482,825.00	0.00	482,825.00	482,825.00	0.00
4500 RESTRICTED REV-FED/STATE	975,614.38	1,954,332.60	3,759,813.00	0.00	2,363,195.00	0.00	2,363,195.00	2,363,195.00	0.00
4900 REV FOR/ON BEHALF OF DIST	0.00	12,270.54	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
4000 REVENUE FROM FEDRL SOURCE	975,614.38	1,966,603.14	3,759,813.00	0.00	2,372,195.00	0.00	2,372,195.00	2,372,195.00	0.00
5200 INTERFUND TRANSFER	40,000.00	0.00	0.00		50,000.00		50,000.00	50,000.00	
5400 BEGINNING FUND BALANCE	9,193.66	8,607.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 OTHER REVENUE SOURCES	49,193.66	8,607.30	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 200 SPECIAL REVENUE FUND	1,915,731.34	2,976,907.29	4,778,648.00	0.00	3,442,884.00	0.00	3,442,884.00	3,442,884.00	0.00

Port Orford-Langlois School District 2CJ
P.O. Box 8 Port Orford, OR 97465

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 1111	ELEMENTARY INSTRUCTION									
111	LICENSED SALARIES	21,874.47	365.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTE CLASS SALARIES	0.00	830.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	TEMPORARY CLASS SALARIES	0.00	9,701.27	23,411.00	0.50	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	0.00	8,379.47	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	21,874.47	19,277.04	29,661.00	0.50	0.00	0.00	0.00	0.00	0.00
210	P E R S	7,097.55	2,121.60	1,473.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	1,671.44	1,460.63	2,266.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	88.76	82.19	432.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	21.76	19.22	28.00	0.00	0.00	0.00	0.00	0.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	6,203.63	1,923.26	13,184.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	15,083.14	5,606.90	17,383.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL PROF/TECH	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
319	OTHER INSTRUCT PROF/TECH	0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
300		0.00	15,000.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
410	CONSUMABLE SUPPLIES	0.00	2,335.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TEXTBOOKS	8,666.81	20,983.88	20,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
461	NON-CONSUMABLE INSTRUCTIONAL SUPPLIES	0.00	2,270.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	8,666.81	25,590.61	20,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 1111	ELEMENTARY INSTRUCTION	45,624.42	65,474.55	74,044.00	0.50	17,000.00	0.00	17,000.00	17,000.00	0.00
Function 1113	Elementary Extracurricular									
123	TEMPORARY CERT SALARIES	0.00	5,693.00	17,355.00	0.00	10,335.00	0.00	10,335.00	10,335.00	0.00
124	TEMPORARY CLASS SALARIES	1,803.75	3,419.92	23,586.00	0.00	15,843.00	0.00	15,843.00	15,843.00	0.00
130	ADDITIONAL SALARY	13.35	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	1,817.10	9,512.92	40,941.00	0.00	26,178.00	0.00	26,178.00	26,178.00	0.00
210	P E R S	4.35	2,353.15	5,682.00	0.00	1,571.00	0.00	1,571.00	1,571.00	0.00
220	SOCIAL SECURITY	77.04	726.08	2,639.00	0.00	2,003.00	0.00	2,003.00	2,003.00	0.00
231	WORKER'S COMPENSATION	4.96	39.83	145.00	0.00	140.00	0.00	140.00	140.00	0.00
232	UNEMPLOYMENT COMPENSATION	1.03	9.49	33.00	0.00	26.00	0.00	26.00	26.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 1113	Elementary Extracurricular									
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	262.00	0.00	262.00	262.00	0.00
200	ASSOCIATED PAYROLL COST	87.38	3,128.55	8,499.00	0.00	4,002.00	0.00	4,002.00	4,002.00	0.00
311	INSTRUCTION SERVICES	6,445.00	4,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		6,445.00	5,380.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
410	CONSUMABLE SUPPLIES	17,531.47	6,421.14	30,459.00	0.00	43,034.00	0.00	43,034.00	43,034.00	0.00
400	SUPPLIES AND MATERIALS	17,531.47	6,421.14	30,459.00	0.00	43,034.00	0.00	43,034.00	43,034.00	0.00
640	DUES AND FEES	36.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	36.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1113	Elementary Extracurricular	25,916.95	24,702.61	79,899.00	0.00	79,214.00	0.00	79,214.00	79,214.00	0.00
Function 1121	MID/JR HI INSTRUCTION									
130	ADDITIONAL SALARY	0.00	874.31	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	874.31	500.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S	0.00	259.89	149.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	0.00	67.27	38.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	0.00	3.54	2.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.86	1.00	0.00	0.00	0.00	0.00	0.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	333.56	190.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	11,170.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		0.00	11,170.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES	0.00	219.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TEXTBOOKS	0.00	10,795.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	0.00	11,015.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	262.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	262.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121	MID/JR HI INSTRUCTION	262.71	23,394.19	690.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 1122	MID/JR HI COCURRICULUM									
130	ADDITIONAL SALARY	0.00	374.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	374.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S	0.00	111.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	0.00	28.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	0.00	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	143.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	39.49	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300		0.00	39.49	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMABLE SUPPLIES	5,387.08	6,160.96	14,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	1,511.79	4,972.00	0.00	2,972.00	0.00	2,972.00	2,972.00	0.00
400	SUPPLIES AND MATERIALS	5,387.08	7,672.75	18,972.00	0.00	13,972.00	0.00	13,972.00	13,972.00	0.00
Total Function 1122	MID/JR HI COCURRICULUM	5,387.08	8,230.48	23,972.00	0.00	18,972.00	0.00	18,972.00	18,972.00	0.00
Function 1131	HIGH SCHOOL INSTRUCTION									
111	LICENSED SALARIES	21,362.30	56,774.06	57,787.00	1.00	67,780.00	1.15	67,780.00	67,780.00	1.15
112	CLASSIFIED SALARIES	3,870.17	1,046.13	1,684.00	0.07	1,979.00	0.09	1,979.00	1,979.00	0.09
130	ADDITIONAL SALARY	6,096.80	10,128.25	9,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
100	SALARIES	31,329.27	67,948.44	68,971.00	1.07	81,759.00	1.24	81,759.00	81,759.00	1.24
210	P E R S	10,093.02	13,942.74	14,416.00	0.00	24,696.00	0.00	24,696.00	24,696.00	0.00
220	SOCIAL SECURITY	2,274.85	5,185.54	5,271.00	0.00	6,253.00	0.00	6,253.00	6,253.00	0.00
231	WORKER'S COMPENSATION	142.70	272.82	275.00	0.00	461.00	0.00	461.00	461.00	0.00
232	UNEMPLOYMENT COMPENSATION	29.70	67.67	20,066.00	0.00	81.00	0.00	81.00	81.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	818.00	0.00	818.00	818.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	10,312.16	13,923.57	16,018.00	0.00	21,101.00	0.00	21,101.00	21,101.00	0.00
200	ASSOCIATED PAYROLL COST	22,852.43	33,392.34	56,046.00	0.00	53,410.00	0.00	53,410.00	53,410.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	1,953.02	700.00	0.00	700.00	0.00	700.00	700.00	0.00
374	OTHER TUITION	4,450.00	0.00	57,000.00	0.00	67,000.00	0.00	67,000.00	67,000.00	0.00
300		4,450.00	1,953.02	57,700.00	0.00	67,700.00	0.00	67,700.00	67,700.00	0.00
410	CONSUMABLE SUPPLIES	2,790.30	293.45	139,492.00	0.00	30,966.00	0.00	30,966.00	30,966.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 1131	HIGH SCHOOL INSTRUCTION									
411	INSTRUCTIONAL SUPPLIES	0.00	2,977.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TEXTBOOKS	11,668.84	21,637.58	20,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	8,721.07	728.80	21,610.00	0.00	21,744.00	0.00	21,744.00	21,744.00	0.00
461	NON-CONSUMABLE INSTRUCTIONAL SUPPLIES	4,961.41	2,000.00	3,300.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	SUPPLIES AND MATERIALS	28,141.62	27,637.56	184,502.00	0.00	66,110.00	0.00	66,110.00	66,110.00	0.00
640	DUES AND FEES	547.41	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
600	OTHER OBJECTS	547.41	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Function 1131	HIGH SCHOOL INSTRUCTION	87,320.73	130,931.36	385,219.00	1.07	286,979.00	1.24	286,979.00	286,979.00	1.24
Function 1132	HS COCURRICULUM									
124	TEMPORARY CLASS SALARIES	0.00	1,443.75	3,864.00	0.00	1,932.00	0.00	1,932.00	1,932.00	0.00
130	ADDITIONAL SALARY	0.00	1,074.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	0.00	2,518.49	3,864.00	0.00	1,932.00	0.00	1,932.00	1,932.00	0.00
210	P E R S	0.00	319.46	0.00	0.00	116.00	0.00	116.00	116.00	0.00
220	SOCIAL SECURITY	0.00	192.67	296.00	0.00	148.00	0.00	148.00	148.00	0.00
231	WORKER'S COMPENSATION	0.00	10.74	14.00	0.00	10.00	0.00	10.00	10.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.00	2.49	4.00	0.00	2.00	0.00	2.00	2.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	19.00	0.00	19.00	19.00	0.00
200	ASSOCIATED PAYROLL COST	0.00	525.36	314.00	0.00	295.00	0.00	295.00	295.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	14.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	0.00	5,440.17	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
353	POSTAGE	117.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		117.25	5,454.91	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMABLE SUPPLIES	8,864.60	17,327.26	70,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
460	NON-CONSUMABLE SUPPLIES	1,432.95	1,670.11	4,972.00	0.00	2,972.00	0.00	2,972.00	2,972.00	0.00
480	COMPUTER HARDWARE	25,453.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	35,750.90	18,997.37	74,972.00	0.00	72,972.00	0.00	72,972.00	72,972.00	0.00
640	DUES AND FEES	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1132	HS COCURRICULUM	35,868.15	27,756.13	84,150.00	0.00	80,199.00	0.00	80,199.00	80,199.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 1140	PREKINDERGARTEN PROGRAMS									
123	TEMPORARY CERT SALARIES	2,280.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	2,280.22	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S	742.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	174.44	10.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	10.86	4.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	2.28	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	930.48	14.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL PROF/TECH	0.00	53,333.31	63,996.00	0.00	80,716.00	0.00	80,716.00	80,716.00	0.00
311	INSTRUCTION SERVICES	34,009.07	13,430.83	36,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
342	TRAVEL, OUT OF DISTRICT	228.61	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		34,237.68	66,813.14	99,996.00	0.00	92,716.00	0.00	92,716.00	92,716.00	0.00
410	CONSUMABLE SUPPLIES	4,329.98	18,285.39	8,652.00	0.00	18,652.00	0.00	18,652.00	18,652.00	0.00
419	FAMILY ENGAGEMENT SUPPLIES	0.00	0.00	9,167.00	0.00	7,167.00	0.00	7,167.00	7,167.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
480	COMPUTER HARDWARE	0.00	3,369.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	4,329.98	21,655.09	17,819.00	0.00	32,819.00	0.00	32,819.00	32,819.00	0.00
541	INITIAL/ADDITIONAL EQUIP	0.00	0.00	13,828.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	0.00	0.00	13,828.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	2,781.00	2,467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	2,781.00	2,467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1140	PREKINDERGARTEN PROGRAMS	44,559.36	91,090.17	131,643.00	0.00	125,535.00	0.00	125,535.00	125,535.00	0.00
Function 1250	RESOURCE ROOMS									
112	CLASSIFIED SALARIES	37,191.70	38,048.98	39,346.00	1.80	39,372.00	1.80	39,372.00	39,372.00	1.80
122	SUBSTITUTE CLASS SALARIES	99.98	1,474.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	2,172.55	7,900.00	5,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100	SALARIES	39,464.23	47,423.14	44,846.00	1.80	43,372.00	1.80	43,372.00	43,372.00	1.80
210	P E R S	11,481.22	13,697.98	13,352.00	0.00	12,890.00	0.00	12,890.00	12,890.00	0.00
220	SOCIAL SECURITY	2,982.38	3,589.00	3,385.00	0.00	3,318.00	0.00	3,318.00	3,318.00	0.00
231	WORKER'S COMPENSATION	188.92	206.88	199.00	0.00	466.00	0.00	466.00	466.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 1250	RESOURCE ROOMS									
232	UNEMPLOYMENT COMPENSATION	38.94	46.83	44.00	0.00	44.00	0.00	44.00	44.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	434.00	0.00	434.00	434.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	16,588.29	16,929.60	30,274.00	0.00	30,412.00	0.00	30,412.00	30,412.00	0.00
200	ASSOCIATED PAYROLL COST	31,279.75	34,470.29	47,254.00	0.00	47,564.00	0.00	47,564.00	47,564.00	0.00
319	OTHER INSTRUCT PROF/TECH	0.00	0.00	17,798.00	0.00	1,798.00	0.00	1,798.00	1,798.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	272.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		272.22	0.00	17,798.00	0.00	1,798.00	0.00	1,798.00	1,798.00	0.00
410	CONSUMABLE SUPPLIES	0.00	0.00	9,453.00	0.00	3,087.00	0.00	3,087.00	3,087.00	0.00
460	NON-CONSUMABLE SUPPLIES	0.00	0.00	5,000.00	0.00	1,179.00	0.00	1,179.00	1,179.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	14,453.00	0.00	4,266.00	0.00	4,266.00	4,266.00	0.00
Total Function 1250	RESOURCE ROOMS	71,016.20	81,893.43	124,351.00	1.80	97,000.00	1.80	97,000.00	97,000.00	1.80
Function 1272	TITLE 1									
111	LICENSED SALARIES	132,604.75	174,641.87	133,795.00	2.00	95,017.00	1.66	95,017.00	95,017.00	1.66
112	CLASSIFIED SALARIES	32,462.19	48,079.65	57,692.00	2.10	41,044.00	1.80	41,044.00	41,044.00	1.80
122	SUBSTITUTE CLASS SALARIES	552.95	2,536.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	TEMPORARY CLASS SALARIES	6,063.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	1,588.64	595.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	173,272.06	225,853.35	191,487.00	4.10	136,061.00	3.46	136,061.00	136,061.00	3.46
210	P E R S	52,902.35	56,327.50	47,719.00	0.00	40,437.00	0.00	40,437.00	40,437.00	0.00
220	SOCIAL SECURITY	13,215.09	16,801.12	13,699.00	0.00	10,408.00	0.00	10,408.00	10,408.00	0.00
231	WORKER'S COMPENSATION	780.23	920.09	728.00	0.00	983.00	0.00	983.00	983.00	0.00
232	UNEMPLOYMENT COMPENSATION	172.28	219.32	178.00	0.00	137.00	0.00	137.00	137.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	1,360.00	0.00	1,360.00	1,360.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	72,790.61	97,324.79	67,701.00	0.00	59,096.00	0.00	59,096.00	59,096.00	0.00
200	ASSOCIATED PAYROLL COST	139,860.56	171,592.82	130,025.00	0.00	112,421.00	0.00	112,421.00	112,421.00	0.00
310	INSTRUCTIONAL PROF/TECH	0.00	3,632.47	5,149.00	0.00	1,349.00	0.00	1,349.00	1,349.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	25.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
342	TRAVEL, OUT OF DISTRICT	5,351.66	2,060.17	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		5,351.66	5,717.64	10,149.00	0.00	6,349.00	0.00	6,349.00	6,349.00	0.00
410	CONSUMABLE SUPPLIES	6,350.66	13,664.30	18,000.00	0.00	22,434.00	0.00	22,434.00	22,434.00	0.00
420	TEXTBOOKS	1,469.96	5,335.76	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00

Requirements Report

			FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND										
Function 1430	HIGH SCHOOL SUMMER SCHOOL										
410	CONSUMABLE SUPPLIES		0.00	89.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS		0.00	89.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1430	HIGH SCHOOL SUMMER SCHOOL		0.00	89.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000	INSTRUCTION		663,380.95	932,542.44	1,346,640.00	7.48	1,075,484.00	6.50	1,075,484.00	1,075,484.00	6.50
Function 2110	ATTEND & SOCIAL WORK SRV										
113	MANAGERIAL-LIC SALARIES		292.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		292.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S		95.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY		26.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION		1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION		0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		59.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST		182.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110	ATTEND & SOCIAL WORK SRV		475.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2120	GUIDANCE SERVICES										
111	LICENSED SALARIES		0.00	48,382.53	51,765.00	1.00	52,474.00	1.00	52,474.00	52,474.00	1.00
112	CLASSIFIED SALARIES		2,164.43	1,557.55	1,595.00	0.05	1,638.00	0.05	1,638.00	1,638.00	0.05
130	ADDITIONAL SALARY		0.00	6,725.60	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES		2,164.43	56,665.68	53,860.00	1.05	54,112.00	1.05	54,112.00	54,112.00	1.05
210	P E R S		705.22	7,728.22	8,240.00	0.00	16,082.00	0.00	16,082.00	16,082.00	0.00
220	SOCIAL SECURITY		165.59	3,977.45	4,121.00	0.00	4,139.00	0.00	4,139.00	4,139.00	0.00
231	WORKER'S COMPENSATION		9.88	207.87	215.00	0.00	306.00	0.00	306.00	306.00	0.00
232	UNEMPLOYMENT COMPENSATION		2.22	51.66	54.00	0.00	54.00	0.00	54.00	54.00	0.00
233	PAID LEAVE OREGON		0.00	0.00	0.00	0.00	541.00	0.00	541.00	541.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		1,397.96	16,940.15	17,001.00	0.00	18,143.00	0.00	18,143.00	18,143.00	0.00
200	ASSOCIATED PAYROLL COST		2,280.87	28,905.35	29,631.00	0.00	39,265.00	0.00	39,265.00	39,265.00	0.00
341	TRAVEL, LOCAL IN DISTRICT		0.00	234.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT		0.00	2,423.15	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300 44			0.00	2,658.11	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Function 2134	NURSE SERVICES									
410	CONSUMABLE SUPPLIES	2,120.90	223.68	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON-CONSUMABLE SUPPLIES	699.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	2,496.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	5,317.75	223.68	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2134	NURSE SERVICES	20,000.46	10,842.84	28,055.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2139	OTHER HEALTH SERVICES									
410	CONSUMABLE SUPPLIES	0.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	6,300.00	0.00
400	SUPPLIES AND MATERIALS	0.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	6,300.00	0.00
Total Function 2139	OTHER HEALTH SERVICES	0.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	6,300.00	0.00
Function 2210	IMPRVT INSTRUCTION SRVS									
111	LICENSED SALARIES	10,781.51	11,995.63	12,798.00	0.25	0.00	0.00	0.00	0.00	0.00
112	CLASSIFIED SALARIES	3,580.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	MANAGERIAL-LIC SALARIES	10,144.00	10,949.32	11,973.00	0.12	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	1,028.16	1,680.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100	SALARIES	25,533.82	24,624.95	24,771.00	0.37	1,500.00	0.00	1,500.00	1,500.00	0.00
210	P E R S	7,162.54	7,299.40	7,362.00	0.00	446.00	0.00	446.00	446.00	0.00
220	SOCIAL SECURITY	1,500.31	1,698.32	1,895.00	0.00	115.00	0.00	115.00	115.00	0.00
231	WORKER'S COMPENSATION	94.56	97.36	99.00	0.00	8.00	0.00	8.00	8.00	0.00
232	UNEMPLOYMENT COMPENSATION	19.54	22.16	25.00	0.00	2.00	0.00	2.00	2.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	5,326.84	5,679.30	5,993.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	14,103.79	14,796.54	15,374.00	0.00	586.00	0.00	586.00	586.00	0.00
342	TRAVEL, OUT OF DISTRICT	1,965.52	0.00	400.00	0.00	300.00	0.00	300.00	300.00	0.00
300		1,965.52	0.00	400.00	0.00	300.00	0.00	300.00	300.00	0.00
410	CONSUMABLE SUPPLIES	2,132.75	0.00	655.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	2,132.75	0.00	655.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210	IMPRVT INSTRUCTION SRVS	43,735.88	39,421.49	41,200.00	0.37	2,386.00	0.00	2,386.00	2,386.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200 SPECIAL REVENUE FUND										
Function 2211	INSTRUCTIONAL ENHANCEMENT									
111	LICENSED SALARIES	0.00	36,473.06	38,903.00	1.00	41,472.00	1.00	41,472.00	41,472.00	1.00
124	TEMPORARY CLASS SALARIES	11,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	786.18	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	12,721.18	36,973.06	39,403.00	1.00	41,472.00	1.00	41,472.00	41,472.00	1.00
210	P E R S	4,144.56	5,517.39	5,855.00	0.00	12,326.00	0.00	12,326.00	12,326.00	0.00
220	SOCIAL SECURITY	973.38	2,828.46	3,014.00	0.00	3,172.00	0.00	3,172.00	3,172.00	0.00
231	WORKER'S COMPENSATION	58.93	152.56	162.00	0.00	238.00	0.00	238.00	238.00	0.00
232	UNEMPLOYMENT COMPENSATION	12.75	36.99	39.00	0.00	42.00	0.00	42.00	42.00	0.00
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	414.00	0.00	414.00	414.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	2.63	15,592.44	16,192.00	0.00	17,280.00	0.00	17,280.00	17,280.00	0.00
200	ASSOCIATED PAYROLL COST	5,192.25	24,127.84	25,262.00	0.00	33,472.00	0.00	33,472.00	33,472.00	0.00
341	TRAVEL, LOCAL IN DISTRICT	0.00	569.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL, OUT OF DISTRICT	53.42	162.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	0.00	4.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		53.42	736.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES	2,663.88	228.08	13,785.00	0.00	9,376.00	0.00	9,376.00	9,376.00	0.00
470	COMPUTER SOFTWARE	0.00	1,949.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	2,663.88	2,177.86	13,785.00	0.00	9,376.00	0.00	9,376.00	9,376.00	0.00
Total Function 2211	INSTRUCTIONAL ENHANCEMENT	20,630.73	64,015.13	78,450.00	1.00	84,320.00	1.00	84,320.00	84,320.00	1.00
Function 2220	EDUCATIONAL MEDIA SERVICE									
112	CLASSIFIED SALARIES	18,204.45	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	0.00	2,201.09	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	18,204.45	2,451.09	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S	5,254.86	728.42	520.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	1,207.13	185.53	135.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	77.95	10.40	7.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	15.74	2.39	2.00	0.00	0.00	0.00	0.00	0.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	16,970.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	23,526.15	926.74	664.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2220	EDUCATIONAL MEDIA SERVICE	41,730.60	3,377.83	2,414.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
500	CAPITAL OUTLAY	42,139.00	575,270.95	350,000.00	0.00	328,455.00	0.00	328,455.00	328,455.00	0.00
640	DUES AND FEES	0.00	250.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	0.00	250.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2540	PLANT OPERATION & MAINT	141,081.95	715,268.15	641,718.00	0.00	555,142.00	0.00	555,142.00	555,142.00	0.00
Function 2550	STUDENT TRANSPORTATION									
112	CLASSIFIED SALARIES	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
124	TEMPORARY CLASS SALARIES	576.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	409.94	6,150.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	985.94	6,842.00	4,250.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S	187.66	1,989.84	1,302.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	75.46	507.04	325.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	45.84	285.92	181.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.99	6.55	5.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	309.95	2,789.35	1,813.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342	TRAVEL, OUT OF DISTRICT	1,026.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		1,026.71	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
610	REDEMPTION OF PRINCIPLE	36,891.42	38,661.58	39,000.00	0.00	41,000.00	0.00	41,000.00	41,000.00	0.00
620	INTEREST	5,584.80	0.00	4,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
622	INTEREST- BUS	0.00	3,814.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	42,476.22	42,476.22	43,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION	44,798.82	52,107.57	50,063.00	0.00	51,000.00	0.00	51,000.00	51,000.00	0.00
Function 2640	STAFF SERVICES									
112	CLASSIFIED SALARIES	924.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	0.00	6,600.00	6,000.00	0.00	2,244.00	0.00	2,244.00	2,244.00	0.00
100	SALARIES	924.71	6,600.00	6,000.00	0.00	2,244.00	0.00	2,244.00	2,244.00	0.00
210	P E R S	0.00	622.34	665.00	0.00	1,337.00	0.00	1,337.00	1,337.00	0.00
220	SOCIAL SECURITY	70.74	547.20	460.00	0.00	344.00	0.00	344.00	344.00	0.00
231	WORKER'S COMPENSATION	0.18	25.45	21.00	0.00	24.00	0.00	24.00	24.00	0.00
232	UNEMPLOYMENT COMPENSATION	0.92	6.58	7.00	0.00	5.00	0.00	5.00	5.00	0.00
51										
233	PAID LEAVE OREGON	0.00	0.00	0.00	0.00	45.00	0.00	45.00	45.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
200	ASSOCIATED PAYROLL COST	71.84	1,201.57	1,153.00	0.00	1,755.00	0.00	1,755.00	1,755.00	0.00
Total Function 2640 STAFF SERVICES		996.55	7,801.57	7,153.00	0.00	3,999.00	0.00	3,999.00	3,999.00	0.00
Function 2649	STAFF WELLNESS SERVICES									
410	CONSUMABLE SUPPLIES	259.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	SUPPLIES AND MATERIALS	259.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2649 STAFF WELLNESS SERVICES		259.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	DATA PROCESSING									
114	SUPERVISOR-CLASS SALARIES	3,757.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARY	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	SALARIES	3,757.21	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
210	P E R S	1,224.10	741.06	743.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY	268.99	184.46	192.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKER'S COMPENSATION	16.50	10.38	10.00	0.00	0.00	0.00	0.00	0.00	0.00
232	UNEMPLOYMENT COMPENSATION	3.52	2.44	3.00	0.00	0.00	0.00	0.00	0.00	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	920.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COST	2,433.97	938.34	948.00	0.00	0.00	0.00	0.00	0.00	0.00
350	COMMUNICATION	26,441.83	1,623.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTH NON-INST PROF/TECH	2,071.20	2,071.20	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300		28,513.03	3,695.12	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	27,787.80	12,310.80	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
480	COMPUTER HARDWARE	51,665.34	103,076.71	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
400	SUPPLIES AND MATERIALS	79,453.14	115,387.51	160,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00
541	INITIAL/ADDITIONAL EQUIP	40,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	40,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 DATA PROCESSING		154,157.35	122,520.97	180,448.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00
Major Function 2000	SUPPORT SERVICES	519,644.82	1,191,718.75	1,183,161.00	2.47	992,950.00	2.05	992,950.00	992,950.00	2.05
Function 3100	FOOD SERVICE									
112	CLASSIFIED SALARIES	41,841.87	50,678.25	56,154.00	2.31	50,157.00	2.00	50,157.00	50,157.00	2.00
132	SUBSTITUTE CLASS SALARIES	1,585.48	8,400.27	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00

Requirements Report

		FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Fund 200	SPECIAL REVENUE FUND									
Total Function 3300	FAMILY ENGAGEMENT	243.72	14.99	10,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Major Function 3000	COMMUNITY SERVICES	131,614.58	243,482.11	328,847.00	2.31	259,450.00	2.00	259,450.00	259,450.00	2.00
Function 4150	BUILDING CONSTRUCTION									
520	BUILDINGS - ACQUISITION	0.00	54,470.97	890,000.00	0.00	790,000.00	0.00	790,000.00	790,000.00	0.00
530	NON-BUILDING IMPROVEMENTS	0.00	0.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
500	CAPITAL OUTLAY	0.00	54,470.97	1,890,000.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00
Total Function 4150	BUILDING CONSTRUCTION	0.00	54,470.97	1,890,000.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00
Major Function 4000	INTERAGENCY/FUND TRANS	0.00	54,470.97	1,890,000.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00
Function 7000	UNAPP ENDING FUND BALANCE									
001		26,786.40	24,715.20	0.00		0.00		0.00	0.00	
000		26,786.40	24,715.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	RESERVED FOR NEXT YEAR	574,305.05	522,803.85	30,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
800	OTHER USES OF FUNDS	574,305.05	522,803.85	30,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Function 7000	UNAPP ENDING FUND BALANCE	601,091.45	547,519.05	30,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Major Function 7000	UNAPP ENDING FUND BALANCE	601,091.45	547,519.05	30,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Fund 200	SPECIAL REVENUE FUND	1,915,731.80	2,969,733.32	4,778,648.00	12.26	3,442,884.00	10.55	3,442,884.00	3,442,884.00	10.55

Requirements Report

	FY 2021 ACTUAL	FY 2122 ACTUAL	FY 2223 ADOPTED	FY 2223 FTE	FY 2324 PROPOSED	FY 2324 PROPOSED FTE	FY 2324 APPROVED	FY 2324 ADOPTED	FY 2324 ADOPTED FTE
Grand Totals:	1,915,731.80	2,969,733.32	4,778,648.00	12.26	3,442,884.00	10.55	3,442,884.00	3,442,884.00	10.55

***OTHER SUPPORTING
DOCUMENTS***

STATE SCHOOL FUND GRANT

2023-2024

Based on \$9.9 Billion Budget with a 49/51 split as of 2/22/2023

Curry County, Port Orford-Langlois SD 2CJ - 1973

2023-2024 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$2,191,173.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$30,354.02
County School Fund	=	\$350.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$2,221,877.02

2023-2024 Experience Adjustment

District Average Teacher Experience	=	9.97
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.93

2023-2024 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$360,027.00
Transportation per ADMr Rank		84%
Transportation Reimbursement Rate		80.00%
80.00% of the Net Eligible Transportation Expenditures =		
the Transportation Grant		\$288,021.60

2023-2024 Extended ADMw

2023-2024 ADMw 394.54

2022-2023 ADMw 387.38

Extended ADMw 394.54

2023-2024 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.93 by \$25 then add \$4500 to the result = \$4,451.75
Then multiply \$4,451.75 by the Extended ADMw 394.5425 and then by the funding ratio 2.160205173097 = \$3,794,194.25

2023-2024 Total Formula Revenue

Add the General Purpose Grant \$3,794,194.25 to the Transportation Grant \$288,021.60 = \$4,082,215.85

2023-2024 State School Fund Grant

Subtract the Local Revenue \$2,221,877.02 from the Total Formula Revenue \$4,082,215.85 = \$1,860,338.83

2023-2024 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,617

Total Formula Revenue per Extended ADMw = \$10,347

Charter Schools Rate(ORS 338.155) = \$9,617

Payments

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

2023-2024 Extended ADMw

Port Orford-Langlois SD 2CJ: District total extended ADMw for funding calculations

	2023-2024		2022-2023	
ADMr:	230.00 X 1.00 =	230.00	225.54 X 1.00 =	225.54
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
33 IEP Students capped at 11% of District ADMr:	25.30 X 1.00 =	25.30	23.00 X 1.00 =	23.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	82.65 X 0.25 =	20.66	81.04 X 0.25 =	20.26
Students in Foster Care and Neglected/Delinquent:	1.00 X 0.25 =	0.25	1.00 X 0.25 =	0.25
Remote Elementary School Correction:	67.87 X 1.00 =	67.87	67.87 X 1.00 =	67.87
Small High School Correction:	50.46 X 1.00 =	50.46	50.46 X 1.00 =	50.46
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2023-2024 ADMw	394.54	2022-2023 ADMw	387.38
	Port Orford-Langlois SD 2CJ Extended ADMw		394.54	

Port Orford-Langlois SD 2CJ Extended ADMw 394.54

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Port Orford-Langlois School District No. 2CJ, Curry County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024, will be held by the Port Orford-Langlois School District, at 45525 Highway 101, Sixes, Oregon, 97476. The meeting will take place in person and via internet meeting application on the 15th of May, 2023, at 5:30 P.M.

The purpose of this meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 15, 2023, on the Port Orford-Langlois School District website at www.2CJ.com. Instructions on how to access the meeting via phone or computer will be posted on the 2CJ website by May 1, 2023.

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

The Notice of Budget Committee Meeting, including any additional scheduled budget meetings can also be located on the Port Orford Langlois District website: www.2CJ.com.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Port Orford-Langlois School District will be held on June 20, 2023 at 4:30 p.m. The meeting will take place in person and via internet meeting application. Log in information is posted on the 2CJ website, www.2cj.com. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024 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 the District Administration Office between the hours of 8:00 a.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Steve Perkins

Telephone: (541) 348-2455

Email:steve.perkins@2cj.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance	\$2,199,425	\$1,718,674	\$1,733,864
Current Year Property Taxes, other than Local Option Taxes	1,905,938	1,913,785	2,013,785
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	197,705	241,000	257,000
Revenue from Intermediate Sources	293	500	500
Revenue from State Sources	1,922,506	2,177,860	2,210,825
Revenue from Federal Sources	2,004,597	3,799,813	2,412,195
Interfund Transfers	0	0	50,000
All Other Budget Resources	0	0	0
Total Resources	\$8,230,464	\$9,851,632	\$8,678,169

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$2,283,335	\$2,453,197	\$2,470,458
Other Associated Payroll Costs	1,455,525	1,590,224	1,746,540
Purchased Services	559,608	1,018,277	1,228,037
Supplies & Materials	701,615	1,184,011	1,007,745
Capital Outlay	650,537	2,581,706	1,762,428
Other Objects (except debt service & interfund transfers)	141,237	169,572	199,072
Debt Service*	38,662	43,000	50,000
Interfund Transfers*	0	30,000	50,000
Operating Contingency	0	275,000	88,889
Unappropriated Ending Fund Balance & Reserves	0	506,645	75,000
Total Requirements	\$5,830,518	\$9,851,632	\$8,678,169

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$2,397,357	\$3,121,930	\$3,090,909
FTE	23.25	23.25	24.28
2000 Support Services	3,114,413	3,423,210	3,697,921
FTE	18.41	18.41	19.64
3000 Enterprise & Community Service	243,482	328,847	259,450
FTE	2.31	2.31	2.00
4000 Facility Acquisition & Construction	75,266	2,166,000	1,416,000
FTE	0.00	0.00	0.00
5000 Other Uses			
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	0	30,000	50,000
6000 Contingency	0	275,000	88,889
7000 Unappropriated Ending Fund Balance	0	506,645	75,000
Total Requirements	\$5,830,518	\$9,851,632	\$8,678,169
Total FTE	43.97	43.97	45.92

* 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 budget was developed on a State Funding level of \$9.9 billion designated to K-12 education for the 2023-24 biennium, which required the use of cash reserves. Any funding less than \$9.9 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 School 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.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.9596 per \$1,000)	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	21,840	
Total	\$21,840	

Legal and Public Notice

NOTICE OF BUDGET COMMITTEE MEETING

A PUBLIC MEETING OF THE BUDGET COMMITTEE OF THE PORT ORFORD-LANGLAIS SCHOOL DISTRICT NO. 2CJ, CURRY COUNTY, STATE OF OREGON, TO DISCUSS THE BUDGET FOR THE FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024, WILL BE HELD BY THE PORT ORFORD-LANGLAIS SCHOOL DISTRICT, AT 45525 HIGHWAY 101, SIXES, OREGON, 97476. THE MEETING WILL TAKE PLACE IN PERSON AND VIA INTERNET MEETING APPLICATION ON THE 15TH OF MAY, 2023, AT 5:30 P.M.

THE PURPOSE OF THIS MEETING IS TO RECEIVE THE BUDGET MESSAGE AND TO RECEIVE COMMENT FROM THE PUBLIC ON THE BUDGET. A COPY OF THE BUDGET DOCUMENT MAY BE INSPECTED OR OBTAINED ON OR AFTER MAY 15, 2023, ON THE PORT ORFORD-LANGLAIS SCHOOL DISTRICT WEBSITE AT WWW.2CJ.COM. INSTRUCTIONS ON HOW TO ACCESS THE MEETING VIA PHONE OR COMPUTER WILL BE POSTED ON THE 2CJ WEBSITE BY MAY 1, 2023.

THIS IS A PUBLIC MEETING WHERE DELIBERATION OF THE BUDGET COMMITTEE WILL TAKE PLACE. ANY PERSON MAY APPEAR AT THE MEETINGS IN PERSON OR VIA INTERNET AND DISCUSS THE PROPOSED PROGRAMS WITH THE BUDGET COMMITTEE.

THE NOTICE OF BUDGET COMMITTEE MEETING, INCLUDING ANY ADDITIONAL SCHEDULED BUDGET MEETINGS CAN ALSO BE LOCATED ON THE PORT ORFORD LANGLOIS DISTRICT WEBSITE: WWW.2CJ.COM.

Published: April 26, 2023
in the Port Orford News, Curry County, Oregon.

Affidavit of Publication

STATE OF OREGON

COUNTY OF CURRY } ss

I, Ruby Wagner

being first duly sworn, depose and say that I am the *Publisher*

of the Port Orford News, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published at Port Orford in the aforesaid county and state;

Legal and Public Notice of Budget Committee Meeting of Port Orford - Langlois School District 2CJ

a copy of which is here annexed, was published in the entire issue of said newspaper for one (1) successive and consecutive weeks in the following issues:

April 26, 2023

Signed Ruby Wagner

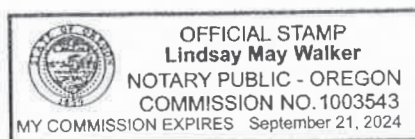
By Ruby Wagner Publisher's Assistant

Subscribed and sworn to before me this

26 day of April, 2023

[Signature]
Notary Public of Oregon

(My Commission expires 9/21/2024)



Legal and Public Notice

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the Port Orford-Langlois School District will be held on June 20, 2023 at 4:30 p.m. The meeting will take place in person and via internet meeting application. Log in information is posted on the 2CJ website, www.2cj.com. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024 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 the District Administration Office between the hours of 8:00 a.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Steve Perkins Telephone: (541) 348-2455 Email: steve.perkins@2cj.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance	\$2,199,425	\$1,718,674	\$1,733,884
Current Year Property Taxes, other than Local Option Taxes	1,906,898	1,913,785	2,013,785
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	197,705	241,000	257,000
Revenue from Interimmediate Sources	293	500	500
Revenue from State Sources	1,922,506	2,177,060	2,210,625
Revenue from Federal Sources	2,004,597	3,789,813	2,412,195
Interfund Transfers	0	0	50,000
All Other Budget Resources	0	0	0
Total Resources	\$6,230,464	\$9,851,632	\$8,678,169

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$2,283,335	\$2,453,197	\$2,470,458
Other Associated Payroll Costs	1,455,525	1,500,224	1,746,540
Purchased Services	559,898	1,018,277	1,226,037
Supplies & Materials	701,615	1,184,011	1,007,745
Capital Outlay	660,537	2,581,708	1,782,428
Other Objects (except debt service & interfund transfers)	141,237	168,572	199,072
Debt Service*	38,662	43,000	50,000
Interfund Transfers*	0	30,000	50,000
Operating Contingency	0	275,000	88,889
Unappropriated Ending Fund Balance & Reserves	0	507,645	75,000
Total Requirements	\$5,830,518	\$9,851,632	\$8,678,169

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

1000 Instruction	\$2,397,357	\$3,121,950	\$3,050,906
FTE			
FTE	23.25	23.25	24.28
3000 Support Services	3,114,413	3,423,210	3,697,921
FTE			
FTE	18.41	18.41	19.54
5000 Enterprise & Community Service	243,482	328,847	250,450
FTE			
FTE	2.31	2.31	2.00
4000 Facility Acquisition & Construction	75,298	2,168,000	1,418,000
FTE			
FTE	0.00	0.00	0.00
5000 Other Uses			
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	0	30,000	50,000
6000 Contingency	0	275,000	88,889
7000 Unappropriated Ending Fund Balance	0	507,645	75,000
Total Requirements	\$5,830,518	\$9,851,632	\$8,678,169
Total FTE	43.97	43.97	46.92

* 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 budget was developed on a State Funding level of \$9.9 billion designated to K-12 education for the 2023-24 biennium, which required the use of cash reserves. Any funding less than \$9.9 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 School 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.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.9596 per \$1,000)	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	21,840	
Total	\$21,840	

Published: June 7, 2023
in the Port Orford News, Curry County, Oregon.

Affidavit of Publication

STATE OF OREGON

COUNTY OF CURRY } ss

I, Ruby Wagner

being first duly sworn, depose and say that I am the *Publisher*

of the Port Orford News, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published at Port Orford in the aforesaid county and state;

Legal and Public Notice of Budget Hearing of the Port Orford - Langlois School District 2CJ Form ED-1 for Fiscal Year 2023-2024,

a copy of which is here annexed, was published in the entire issue of said newspaper for One (1) successive and consecutive weeks in the following issues:

June 7, 2023

Signed *Ruby Wagner*

By Ruby Wagner Publisher's Assistant

Subscribed and sworn to before me this

7th day of June, 2023.....



Christine Susanna Aiello
Notary Public of Oregon

(My Commission expires May 24th 2025)



Port Orford-Langlois School District 2CJ

Steve Perkins, Superintendent

District Office
45525 HWY 101
Sixes, OR 97476

District Mailing Address
P.O. Box 8
Port Orford, OR 97465

2023-24 BUDGET APPROVAL RESOLUTION 23-01

BE IT RESOLVED, that the Budget Committee of Port Orford-Langlois School District No. 2CJ hereby approves the 2023-24 budget as presented (or as amended by the Budget Committee) in the aggregate amount of \$8,678,169 which is now on file in the Business Office; and

BE IT FURTHER RESOLVED, that the amounts shown for the fiscal year beginning July 1, 2023, and for the purposes shown, are thus hereby approved as set out in the budget document; and

BE IT FURTHER RESOLVED, that the Budget Committee approves the permanent tax levy rate of \$3.9596 per thousand, to be applied to the total property value as determined by the Curry and Coos County Assessor.

	Subject to Education Limits	Excluded from Measure 5 Limits (Amount of Levy)
General Fund	\$3.9596 per thousand	\$0
Total Rate/Levy	\$3.9596 per thousand	\$0

Approved this Wednesday May 31, 2023

Angel Ashdown
Budget Committee Chair

Steve Perkins
Superintendent

RESOLUTION 23-02

WHEREAS, the Budget Board of Directors of the Port Orford-Langlois School District No. 2CJ adopted the 2023-2024 proposed budget in the amount of \$8,678,169 on June 20, 2023; and

THEREFORE, the resolutions adopting the budget, making appropriations, imposing taxes, and categorizing the tax shall be as follows:

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Port Orford-Langlois School District No. 2CJ hereby adopts the budget for fiscal year 2023 - 2024 in the total amount of \$ 8,678,169.* This budget is now on file at the District Administration Office, 45525 Hwy 101, Sixes, Oregon.

RESOLUTION MAKING APPROPRIATIONS

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

100 General Fund		200 Special Revenue Fund	
1000 Instruction.....	\$2,013,425	1000 Instruction.....	\$1,077,484
2000 Support Services.....	2,706,971	2000 Support Services.....	990,950
3000 Enterprise and Community Services	0	3000 Enterprise and Community Services	259,450
4000 Facility Acquisition and Construction	376,000	4000 Facility Acquisition and Construction	1,040,000
5100 Debt Service	0	6000 Contingency.....	0
5200 Interfund Transfers	50,000	7000 Reserved for Next Year	75,000
6000 Contingency.....	88,889		
Total.....	\$5,235,285	Total.....	\$3,442,884
		Total APPROPRIATIONS, All Funds.....	\$8,678,169
		Total Unappropriated and Reserve Amounts, All Funds.....	0
		TOTAL ADOPTED BUDGET.....	\$8,678,169

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2023-2024 :

(1) At the amount of \$ 3.9596 per \$1000 of assessed value for permanent rate tax;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation

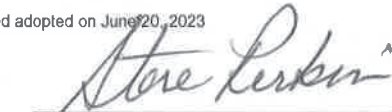
Permanent Rate Tax.....\$ 3.9596/\$1000

Excluded from Limitation

None

The above resolution statements were approved and declared adopted on June 20, 2023


 Judy Miles, Board Chair


 Steve Perkins, Superintendent

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

FORM ED-50 2023-2024

To assessor of CURRY County

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

Check here if this is an amended form.

The PORT ORFORD-LANGLAIS SCHOOL DISTRICT 2CJ has the responsibility and authority to place the following property tax, fee, charge or assessment

on the tax roll of CURRY County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>45525 Highway 101</u> Mailing Address of District	<u>Sixes</u> City	<u>OR</u> State	<u>97476</u> Zip	 Date Submitted
<u>Aaron Miller</u> Contact Person	<u>Superintendent</u> Title	<u>541-348-2455</u> Daytime Telephone	 Contact Person E-mail	<u>aaron.miller@2cj.k12.or.us</u>

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	3.9596	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	3.9596
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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