

EDDYVILLE CHARTER SCHOOL



*Adopted
Budget*

2022-2023

1 EddyvilleSchool Road
Eddyville, OR 97343
www.eddyvillecharterschool.org

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EDDYVILLE CHARTER SCHOOL

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

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Budget Message 2022-2023

Stacy Knudson, Charter Superintendent/K-12 Principal

April 20, 2022

Attention Budget Committee:

The proposed budget document represents Eddyville Charter School's (ECS) financial plan for the fiscal year 2022-2023. Revenue forecasts included in the proposed budget document are based on the latest information available from sources at the Oregon Department of Education and Lincoln County School District (LCSD) - including the current funding estimates for the State School Fund. The ECS 2022-2023 proposed budget is based on a SSF of \$2,745,374 combined with an ending fund balance of \$400,000. Our total General Fund budget revenue is \$3,189,024. Combined with our special revenue funds and capital improvement fund, our total proposed budget is \$4,680,967. This budget is built on ECS maintaining a minimum of a 200 student enrollment.

We will continue to develop our initiatives implemented in the 2021-22 school year. Our focus remains to build strong and competitive academic programs with quality electives and extra-curricular programs to compliment core academics. Our development and implementation of expanded CTE electives will include: Photography I and II, Digital Design, Construction/Woodshop, Design, Welding, Small Engines, 3D Printing Production, Business Entrepreneurship through a student-run business, Sport Media/Marketing, Computer Software skills 6-12, Agriculture Science, a comprehensive Home Economics program and a more enhanced College and Career Readiness program of study. ECS will also continue to fund additional AP courses including US History, Criminology, WR 121 and 122, elementary music, and add ASL as another language course for K-12 students. Additionally, we are building on the Health and Wellness department with a full-time mental health counselor, school nurse, and contracted behavioral health specialist, as we have a critical need for these underserved students. Staff will continue to receive intensive training around trauma informed practices, collaborative problem solving processes, and social/emotional learning. Staff will also receive intensive training on our implementation of Safe Oregon resources and education requirements for staff and students under Erin's Law.

To address unfinished learning as a result of the pandemic, ECS will utilize ESSER funding from the special revenue funds to provide summer learning programs, credit recovery and enrichment programs to K-12 students. Mental health counseling and SEL learning and application will also be offered through the summer and into the 2022-23 academic year to provide students with essential tools to be successful learners.

It is imperative that ECS continues to develop a purposeful process for building repairs before they become emergencies. Our priorities revolve around safety with structural repair. ECS has made great strides the last five years with bringing our water system into compliance and reporting accredited marks in all categories. That work will continue. Replacing and repairing the siding and any structural damage on the building will need to begin this summer. Restructuring the driveway access and parking expansion will also



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take place this summer. ECS has worked diligently to eliminate some of our deficits, create good spending habits, eliminating waste and excess in order to improve our ending fund balance for optimal learning opportunities and a safe and healthy environment for all.

This budget proposal includes the following highlights:

- A contract with the Linn Benton Lincoln Education Service District (LBL ESD) for business services.
- Funds for professional development for all staff.
- ECS health and wellness center.
- A contracted behavior coach and support coach to serve our K-12 students and enhance learning efficiencies within the classrooms.
- A part-time K-5 music teacher.
- A part-time CTE Photography/Design teacher.
- A part time teacher offering AP US History and Criminology dual credit and Civics as mandated for the class of 2026.
- Maintenance of all current certified positions within ECS.
- A part-time TOSA Dean of students/Athletic Director position within administration.
- A supplemental position as Reading Specialist for Unfinished Learning.
- K-5 Social Studies curriculum adoption.
- HS Health curriculum adoption.
- 2nd – 5th grade social studies, Global Studies and Civics curriculum adoption for K-12 alignment.
- Funds to replace siding, windows and sections of the roof within Phase 1 to enhance the health and safety of our building and school community.

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

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

Thank you,

Stacy Knudson
Superintendent/Principal

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Eddyville Charter School - Adopted Budget 2022-23



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BUDGET COMMITTEE MEMBERS 2022-2023

Elected School Board Members/ Appointed Budget Committee Members

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

Stephanie Mekemson, Vice Chairman, Term Expires 7/1/2024

Abe Silvonen, Term Expires 7/1/2024

Stuart Imler, Term Expires 7/1/2024

Rebecca Phillips Sutton, Term Expires 7/1/2024

John Lancaster, Term Expires 7/1/2023

Ann Cook, Term Expires 7/1/2023

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2022-2023 BUDGET CALENDAR

- | | | |
|---------------------------------|---|---|
| Wednesday, February 16, 2022 | * | Approval of 2022-2023 Budget Calendar |
| Monday February 28, 2022 | * | Staff Budget Requests Due |
| Monday, April 25, 2022 | * | Publish Notice of Budget Committee Meeting

(5-30 days prior to Budget Meeting)

(*Publish on website) |
| Wednesday May 11, 2022 | * | Early Release of Budget Document

(7 days prior to Budget Meeting) |
| Wednesday, May 18, 2022 | * | Budget Committee Meeting- 1 st Meeting, 5:00 p.m. |
| Wednesday, May 25, 2022 | * | Budget Committee Meeting- 2 nd Meeting, 5:00 p.m.

Budget Approval (If Needed) |
| Wednesday, June 1, 2022 | * | Publish Budget Summary

(5 – 30 days prior to Budget Hearing) |
| Wednesday, June 15, 2022 | * | Public Hearing on Budget – 5:45 p.m.

Adopt Budget, Make Appropriations

(No later than June 30, 2022) |

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GENERAL FUND

The main fund for the District is the General Fund. With an estimated \$3,189,024, the general fund makes up 68% of the total budget for Fiscal Year 2022-2023.

GENERAL FUND REVENUE

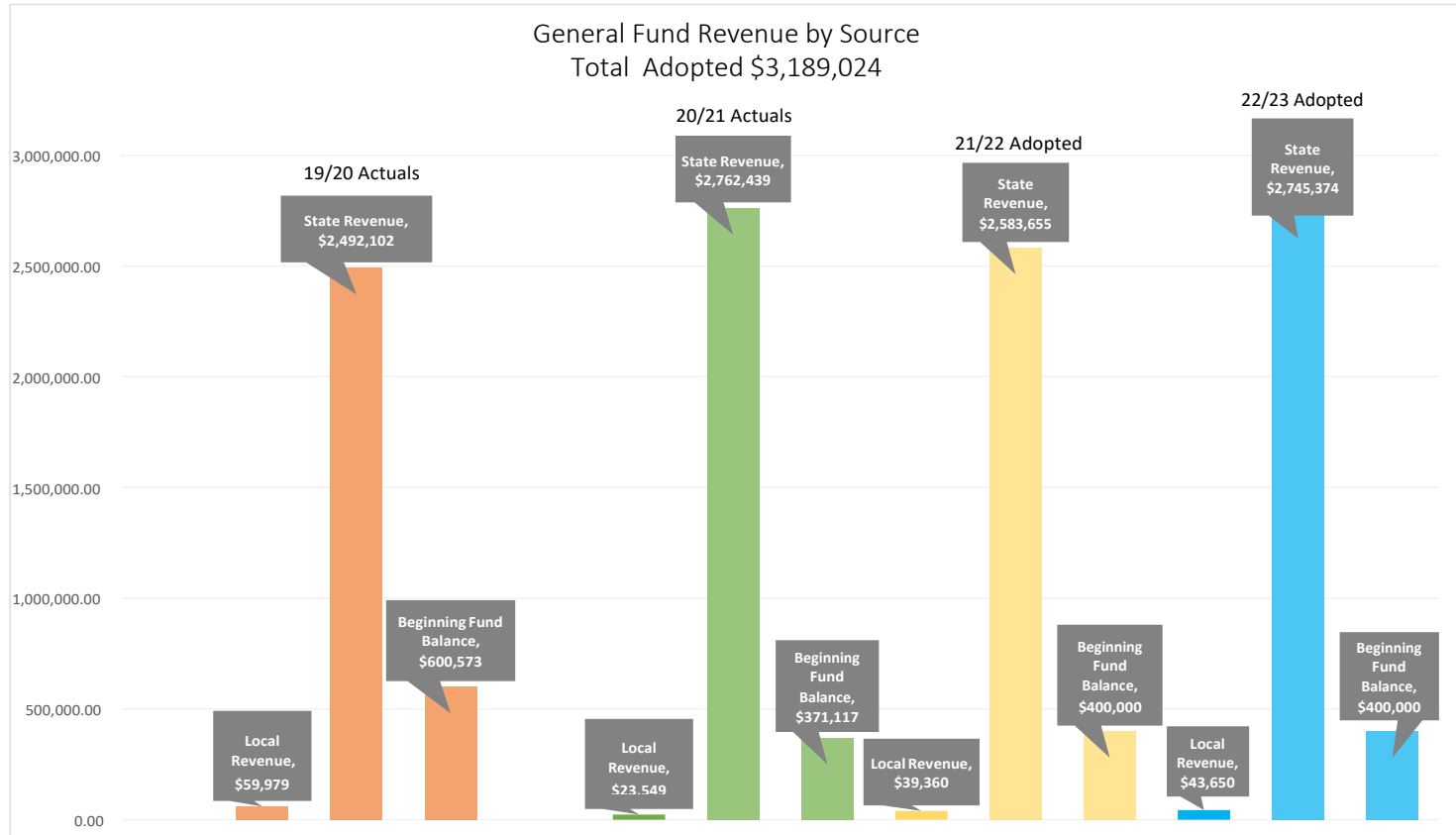
Fund	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 100 General Fund									
1510 Interest Earnings	2,111.56	615.86	660.00	0.00	650.00	0.00	650.00	650.00	0.00
1710 Gate Reciepts/Admissions	2,679.90	1,571.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1740 Fees	9,460.00	3,255.00	6,800.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1741 Fees Classroom Supplies	1,420.00	420.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00
1920 Private Contributions or Donations	0.00	6,150.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
1990 Misc Revenue	44,307.91	11,537.54	23,700.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1000	59,979.37	23,549.40	39,360.00	0.00	43,650.00	0.00	43,650.00	43,650.00	0.00
3101 State School Fund	2,492,102.00	2,762,110.00	2,583,655.00	0.00	2,745,374.00	0.00	2,745,374.00	2,745,374.00	0.00
3299 Restricted Revenue	0.00	629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	2,492,102.00	2,762,739.00	2,583,655.00	0.00	2,745,374.00	0.00	2,745,374.00	2,745,374.00	0.00
5200 Interfund Transfers	0.00	1,380.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 Resources - Beginning Fund Bal	600,572.69	369,735.90	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
5000	600,572.69	371,116.81	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
Total Fund 100 General Fund	3,152,654.06	3,157,405.21	3,023,015.00	0.00	3,189,024.00	0.00	3,189,024.00	3,189,024.00	0.00

GENERAL FUND REVENUE

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Grand Totals:	3,152,654.06	3,157,405.21	3,023,015.00	0.00	3,189,024.00	0.00	3,189,024.00	3,189,024.00	0.00

GENERAL FUND REVENUE

19/20 Actual	20/21 Actual	21/22 Adopted	General Fund Revenue	22/23 Proposed	22/23 Approved	22/23 Adopted
\$ 59,979	\$ 23,549	\$ 39,360	1000 - Revenue from Local Sources	\$ 43,650	\$ 43,650	\$ 43,650
		\$ -	2000 - Revenue from Intermediate Sources	\$ -	\$ -	\$ -
\$ 2,492,102	\$ 2,762,439	\$ 2,583,655	3000 - Revenue from State Sources	\$ 2,745,374	\$ 2,745,374	\$ 2,745,374
		\$ -	4000 - Revenue from Federal Sources	\$ -	\$ -	\$ -
\$ 600,573	\$ 371,117	\$ 400,000	5000 - Beginning Fund Balance	\$ 400,000	\$ 400,000	\$ 400,000
\$ 3,152,654	\$ 3,157,105	\$ 3,023,015	Totals	\$ 3,189,024	\$ 3,189,024	\$ 3,189,024



GENERAL FUND EXPENDITURES

1111 – Elementary, K-5

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE FTE FTE FTE FTE FTE

Fund 100 General Fund

Function 1111 Elementary, K-5

111	Licensed Salaries	297,731.52	331,903.60	335,489.00	6.70	355,228.00	6.80	355,228.00	355,228.00	6.80
112	Classified Salaries	51,290.78	46,160.06	50,798.00	2.93	59,507.00	2.75	59,507.00	59,507.00	2.75
121	Substitutes - Licensed	25,041.50	7,589.52	13,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
122	Substitutes - Classified	2,322.00	2,138.82	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
130	Additional Salary	1,457.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143	Add'l Salary - Classified Ins OPT	23,220.00	8,707.50	7,740.00	0.00	8,100.00	0.00	8,100.00	8,100.00	0.00
144	Add'l Salary - Cert Ins OPT	14,190.00	7,740.00	7,740.00	0.00	12,150.00	0.00	12,150.00	12,150.00	0.00
145	Beyond Payscale Stipend	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1 0	Salaries	415,253.65	404,239.50	418,767.00	9.63	451,485.00	9.55	451,485.00	451,485.00	9.55
211	Employer Contribution	101,298.40	94,159.51	97,403.00	0.00	108,053.00	0.00	108,053.00	108,053.00	0.00
212	Employee Contribution Pick-Up	21,898.87	20,188.26	24,166.00	0.00	26,849.00	0.00	26,849.00	26,849.00	0.00
220	Social Security Administration	30,735.02	30,396.11	32,037.00	0.00	34,539.00	0.00	34,539.00	34,539.00	0.00
231	Worker's Compensation	1,382.76	1,299.23	1,925.00	0.00	1,214.00	0.00	1,214.00	1,214.00	0.00
232	Unemployment Compensation	9,681.03	7,148.34	7,901.00	0.00	12,190.00	0.00	12,190.00	12,190.00	0.00
235	Oregon PFML Tax	0.00	0.00	1,465.00	0.00	1,805.00	0.00	1,805.00	1,805.00	0.00
240	Contractual EE Health Benefits	48,630.12	85,529.89	122,539.00	0.00	106,110.00	0.00	106,110.00	106,110.00	0.00
241	EE Life Benefits	646.55	640.61	653.00	0.00	537.00	0.00	537.00	537.00	0.00
2 0	Benefits	214,272.75	239,361.95	288,089.00	0.00	291,297.00	0.00	291,297.00	291,297.00	0.00
311	Instruction Services	0.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
312	Instructional Programs Improvement Services	534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services	353.26	252.28	680.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	Rentals	1,014.25	973.68	975.00	0.00	975.00	0.00	975.00	975.00	0.00
342	Travel, Out of District	75.68	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
390	Other General Professional and Technological Servi	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 0	Purchased Services	3,377.19	1,450.96	2,155.00	0.00	2,475.00	0.00	2,475.00	2,475.00	0.00
410	Consumable Supplies and Materials	4,957.59	4,786.97	8,100.00	0.00	7,100.00	0.00	7,100.00	7,100.00	0.00
420	Textbooks	6,628.72	5,297.26	20,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440	Periodicals	24.95	85.02	850.00	0.00	850.00	0.00	850.00	850.00	0.00
460	Non-consumable Items	352.44	551.72	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	Computer Software	0.00	0.00	2,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

1111 – Elementary, K-5

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 100	General Fund									
400	Materials and Supplies	11,963.70	10,720.97	35,950.00	0.00	15,950.00	0.00	15,950.00	15,950.00	0.00
Total Function 1111	Elementary, K-5	644,867.29	655,773.38	744,961.00	9.63	761,207.00	9.55	761,207.00	761,207.00	9.55

1113 – Elementary Extra-curricular

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE FTE FTE FTE FTE FTE

Fund 100 General Fund											
Function	1113	Elementary Extra-curricular									
151	Club Advisor/Activities		0.00	0.00	0.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00
153	Athletic Director Stipend		0.00	1,200.00	1,200.00	0.00	3,071.00	0.04	3,071.00	3,071.00	0.04
100	Salaries		0.00	1,200.00	1,200.00	0.00	4,721.00	0.04	4,721.00	4,721.00	0.04
211	Employer Contribution		0.00	319.00	285.00	0.00	1,120.00	0.00	1,120.00	1,120.00	0.00
212	Employee Contribution Pick-Up		0.00	72.00	72.00	0.00	283.00	0.00	283.00	283.00	0.00
220	Social Security Administration		0.00	84.67	91.00	0.00	360.00	0.00	360.00	360.00	0.00
231	Worker's Compensation		0.00	3.81	3.00	0.00	11.00	0.00	11.00	11.00	0.00
232	Unemployment Compensation		0.00	12.00	22.00	0.00	125.00	0.00	125.00	125.00	0.00
235	Oregon PFML Tax		0.00	0.00	5.00	0.00	19.00	0.00	19.00	19.00	0.00
240	Contractual EE Health Benefits		0.00	0.00	0.00	0.00	794.00	0.00	794.00	794.00	0.00
241	EE Life Benefits		0.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00
200	Benefits		0.00	491.48	478.00	0.00	2,715.00	0.00	2,715.00	2,715.00	0.00
390	Other General Professional and Technological Servi		1,044.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		1,044.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees		138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects		138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1113 Elementary Extra-curricular			1,182.00	1,691.48	1,678.00	0.00	7,436.00	0.04	7,436.00	7,436.00	0.04

1121 – Middle School Programs, 6-8

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
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Fund 100 General Fund

Function	1121	Junior High Programs, 6-8								
111	Licensed Salaries	175,715.53	136,134.08	159,853.00	3.30	174,320.00	3.33	174,320.00	174,320.00	3.33
112	Classified Salaries	3,403.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Substitutes - Licensed	7,480.63	27,797.11	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Substitutes - Classified	108.00	0.00	990.00	0.00	250.00	0.00	250.00	250.00	0.00
130	Additional Salary	466.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
144	Add'l Salary - Cert Ins OPT	7,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
145	Beyond Payscale Stipend	0.00	0.00	775.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	194,913.42	163,931.19	169,618.00	3.30	174,570.00	3.33	174,570.00	174,570.00	3.33
211	Employer Contribution	50,878.87	40,974.88	40,246.00	0.00	41,348.00	0.00	41,348.00	41,348.00	0.00
212	Employee Contribution Pick-Up	10,636.35	8,982.94	9,639.00	0.00	10,460.00	0.00	10,460.00	10,460.00	0.00
220	Social Security Administration	13,797.24	11,549.97	12,976.00	0.00	13,353.00	0.00	13,353.00	13,353.00	0.00
231	Worker's Compensation	644.02	526.75	943.00	0.00	466.00	0.00	466.00	466.00	0.00
232	Unemployment Compensation	4,497.87	2,777.80	3,307.00	0.00	4,713.00	0.00	4,713.00	4,713.00	0.00
235	Oregon PFML Tax	0.00	0.00	524.00	0.00	697.00	0.00	697.00	697.00	0.00
240	Contractual EE Health Benefits	42,126.48	36,523.59	51,237.00	0.00	55,242.00	0.00	55,242.00	55,242.00	0.00
241	EE Life Benefits	271.44	195.03	234.00	0.00	259.00	0.00	259.00	259.00	0.00
200	Benefits	122,852.27	101,530.96	119,106.00	0.00	126,538.00	0.00	126,538.00	126,538.00	0.00
322	Repairs and Maintenance Services	353.26	252.28	680.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	Rentals	1,179.25	973.68	975.00	0.00	975.00	0.00	975.00	975.00	0.00
342	Travel, Out of District	20.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	Purchased Services	1,552.51	1,225.96	1,955.00	0.00	2,275.00	0.00	2,275.00	2,275.00	0.00
410	Consumable Supplies and Materials	1,881.50	627.03	8,400.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
420	Textbooks	11,377.20	2,374.81	3,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460	Non-consumable Items	1,653.58	0.00	2,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470	Computer Software	2,248.75	30.24	2,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400	Materials and Supplies	17,161.03	3,032.08	16,900.00	0.00	9,800.00	0.00	9,800.00	9,800.00	0.00
Total Function	1121 Junior High Programs, 6-8	336,479.23	269,720.19	307,579.00	3.30	313,183.00	3.33	313,183.00	313,183.00	3.33

1122 – Middle School Extra-curricular

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE FTE FTE FTE FTE FTE

Fund 100 General Fund											
Function	1122	Middle School Extra-curricular									
150	Coaching/Athletics	4,875.00	0.00	6,000.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00	
151	Club Advisor/Activities	480.00	0.00	0.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00	
152	Game Duty/Chaperone	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	
153	Athletic Director Stipend	4,800.00	3,600.00	3,600.00	0.00	9,214.00	0.10	9,214.00	9,214.00	0.10	
100	Salaries	10,155.00	3,600.00	10,300.00	0.00	17,614.00	0.10	17,614.00	17,614.00	0.10	
211	Employer Contribution	1,901.86	956.90	2,088.00	0.00	3,111.00	0.00	3,111.00	3,111.00	0.00	
212	Employee Contribution Pick-Up	429.30	216.00	528.00	0.00	787.00	0.00	787.00	787.00	0.00	
220	Social Security Administration	773.45	253.98	788.00	0.00	1,348.00	0.00	1,348.00	1,348.00	0.00	
231	Worker's Compensation	35.19	11.65	51.00	0.00	45.00	0.00	45.00	45.00	0.00	
232	Unemployment Compensation	179.59	35.94	197.00	0.00	468.00	0.00	468.00	468.00	0.00	
235	Oregon PFML Tax	0.00	0.00	35.00	0.00	70.00	0.00	70.00	70.00	0.00	
240	Contractual EE Health Benefits	848.73	0.00	0.00	0.00	2,381.00	0.00	2,381.00	2,381.00	0.00	
241	EE Life Benefits	3.90	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	
200	Benefits	4,172.02	1,474.47	3,687.00	0.00	8,220.00	0.00	8,220.00	8,220.00	0.00	
324	Rentals	660.00	0.00	700.00	0.00	800.00	0.00	800.00	800.00	0.00	
342	Travel, Out of District	227.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
390	Other General Professional and Technological Servi	2,719.90	0.00	2,300.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00	
300	Purchased Services	3,607.81	0.00	3,000.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00	
410	Consumable Supplies and Materials	1,474.23	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
460	Non-consumable Items	682.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	2,156.30	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
640	Dues and Fees	753.50	30.00	450.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
600	Other Objects	753.50	30.00	450.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
Total Function 1122 Middle School Extra-curricular			20,844.63	5,104.47	18,937.00	0.00	31,534.00	0.10	31,534.00	31,534.00	0.10

1131 – High School Programs, 9-12

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE FTE FTE FTE FTE FTE

Fund 100 General Fund

Function 1131 High School Programs, 9-12

111	Licensed Salaries	235,399.48	246,269.97	250,820.00	5.48	247,921.00	4.86	247,921.00	247,921.00	4.86
112	Classified Salaries	5,829.16	2,729.00	2,753.00	0.14	0.00	0.00	0.00	0.00	0.00
121	Substitutes - Licensed	12,030.93	20,609.54	13,500.00	0.00	15,300.00	0.00	15,300.00	15,300.00	0.00
122	Substitutes - Classified	729.00	108.00	1,000.00	0.00	250.00	0.00	250.00	250.00	0.00
130	Additional Salary	975.55	740.70	0.00	0.00	500.00	0.00	500.00	500.00	0.00
132	Additional Salary	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	Additional Salary Certified	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
144	Add'l Salary - Cert Ins OPT	9,030.00	21,930.00	15,480.00	0.00	18,225.00	0.00	18,225.00	18,225.00	0.00
145	Beyond Payscale Stipend	0.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
151	Club Advisor/Activities	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00

100	Salaries	265,194.12	292,387.21	284,778.00	5.62	282,196.00	4.86	282,196.00	282,196.00	4.86
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211	Employer Contribution	68,179.54	61,111.98	67,969.00	0.00	67,740.00	0.00	67,740.00	67,740.00	0.00
212	Employee Contribution Pick-Up	13,299.40	13,313.39	16,272.00	0.00	15,257.00	0.00	15,257.00	15,257.00	0.00
220	Social Security Administration	19,801.32	22,265.42	21,783.00	0.00	21,585.00	0.00	21,585.00	21,585.00	0.00
231	Worker's Compensation	884.78	629.17	1,033.00	0.00	747.00	0.00	747.00	747.00	0.00
232	Unemployment Compensation	6,703.29	5,695.11	5,176.00	0.00	7,611.00	0.00	7,611.00	7,611.00	0.00
235	Oregon PFML Tax	0.00	0.00	1,079.00	0.00	1,127.00	0.00	1,127.00	1,127.00	0.00
240	Contractual EE Health Benefits	45,459.88	58,585.70	84,887.00	0.00	68,215.00	0.00	68,215.00	68,215.00	0.00
241	EE Life Benefits	444.20	390.70	400.00	0.00	382.00	0.00	382.00	382.00	0.00

200	Benefits	154,772.41	161,991.47	198,599.00	0.00	182,664.00	0.00	182,664.00	182,664.00	0.00
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322	Repairs and Maintenance Services	667.34	472.27	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	Rentals	1,971.00	1,909.09	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342	Travel, Out of District	495.02	58.49	500.00	0.00	500.00	0.00	500.00	500.00	0.00

300	Purchased Services	3,133.36	2,439.85	3,300.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
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410	Consumable Supplies and Materials	3,414.97	1,780.30	8,900.00	0.00	7,550.00	0.00	7,550.00	7,550.00	0.00
420	Textbooks	1,546.02	12,201.22	10,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460	Non-consumable Items	4,942.38	4,913.08	4,400.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
470	Computer Software	2,759.00	492.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

400	Materials and Supplies	12,662.37	19,386.60	26,300.00	0.00	20,050.00	0.00	20,050.00	20,050.00	0.00
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542	Replacement Equipment Purchase	1,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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500	Capital Outlay	1,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Function 1131	High School Programs, 9-12	437,247.26	476,205.13	512,977.00	5.62	487,410.00	4.86	487,410.00	487,410.00	4.86
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1131 – High School Programs, 9-12

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE FTE

Fund 100 General Fund

1132 – High School Extra-curricular

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE FTE FTE FTE FTE FTE

Fund 100 General Fund

Function 1132 High School Extra-curricular

111	Licensed Salaries	0.00	6,922.31	6,922.00	0.15	0.00	0.00	0.00	0.00	0.00
112	Classified Salaries	1,500.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
150	Coaching/Athletics	23,250.00	12,750.00	31,500.00	0.00	23,500.00	0.00	23,500.00	23,500.00	0.00
151	Club Advisor/Activities	1,970.00	1,500.00	1,500.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
152	Game Duty/Chaperone	3,360.00	60.00	2,800.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
153	Athletic Director Stipend	7,200.00	7,200.00	7,200.00	0.00	18,428.00	0.21	18,428.00	18,428.00	0.21

100	Salaries	37,280.00	28,432.31	49,922.00	0.15	50,628.00	0.21	50,628.00	50,628.00	0.21
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211	Employer Contribution	7,832.68	6,521.41	10,468.00	0.00	8,855.00	0.00	8,855.00	8,855.00	0.00
212	Employee Contribution Pick-Up	1,647.62	1,465.92	2,545.00	0.00	2,138.00	0.00	2,138.00	2,138.00	0.00
220	Social Security Administration	2,819.20	2,077.20	3,824.00	0.00	3,876.00	0.00	3,876.00	3,876.00	0.00
231	Worker's Compensation	153.64	91.96	258.00	0.00	135.00	0.00	135.00	135.00	0.00
232	Unemployment Compensation	794.42	396.19	942.00	0.00	1,349.00	0.00	1,349.00	1,349.00	0.00
235	Oregon PFML Tax	0.00	0.00	175.00	0.00	203.00	0.00	203.00	203.00	0.00
240	Contractual EE Health Benefits	0.00	2,322.00	2,430.00	0.00	4,959.00	0.00	4,959.00	4,959.00	0.00
241	EE Life Benefits	0.16	10.68	11.00	0.00	21.00	0.00	21.00	21.00	0.00

200	Benefits	13,247.72	12,885.36	20,653.00	0.00	21,536.00	0.00	21,536.00	21,536.00	0.00
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324	Rentals	500.55	2,197.81	1,500.00	0.00	15,100.00	0.00	15,100.00	15,100.00	0.00
340	Travel	512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	1,162.55	2,632.90	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
389	Other Non-instructional Professional and Technical	992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	6,395.50	4,889.70	8,300.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00

300	Purchased Services	9,562.60	9,720.41	11,800.00	0.00	28,600.00	0.00	28,600.00	28,600.00	0.00
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410	Consumable Supplies and Materials	3,020.26	263.34	2,400.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
460	Non-consumable Items	2,321.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

400	Materials and Supplies	5,341.39	263.34	2,400.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
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640	Dues and Fees	3,637.50	3,113.00	3,000.00	0.00	4,350.00	0.00	4,350.00	4,350.00	0.00
650	Insurance and Judgments	395.20	395.20	530.00	0.00	600.00	0.00	600.00	600.00	0.00

600	Other Objects	4,032.70	3,508.20	3,530.00	0.00	4,950.00	0.00	4,950.00	4,950.00	0.00
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Total Function 1132	High School Extra-curricular	69,464.41	54,809.62	88,305.00	0.15	110,114.00	0.21	110,114.00	110,114.00	0.21
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2122 – Counseling Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE FTE FTE FTE

Fund 100 General Fund										
Function 2122	Counseling Services									
	390 Other General Professional and Technological Servi	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410 Consumable Supplies and Materials	1,320.23	469.16	500.00	0.00	600.00	0.00	600.00	600.00	0.00
	460 Non-consumable Items	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
400	Materials and Supplies	1,320.23	469.16	500.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 2122 Counseling Services		66,320.23	469.16	500.00	0.00	900.00	0.00	900.00	900.00	0.00

2130 – Health Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 100 General Fund

Function	2130 Health Services									
111	Licensed Salaries	43,968.71	55,346.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	43,968.71	55,346.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	11,642.61	14,711.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	2,628.10	3,320.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	2,943.39	3,967.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	141.95	174.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	973.78	923.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	12,900.00	11,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	53.55	71.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	31,283.38	34,777.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	534.68	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	534.68	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	1,382.14	570.41	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
460	Non-consumable Items	903.70	198.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	139.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	2,285.84	908.52	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
640	Dues and Fees	0.00	139.50	0.00	0.00	50.00	0.00	50.00	50.00	0.00
600	Other Objects	0.00	139.50	0.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Function 2130 Health Services		78,072.61	91,172.77	1,300.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00

2230 – Assessment and Testing

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE
FTE
FTE

Fund 100 General Fund

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

2310 – Board of Education Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 100 General Fund

Function 2310 Board of Education Services

142	Add'l Salary - Deputy Clerk	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100	Salaries	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
211	Employer Contribution	797.40	797.40	712.00	0.00	712.00	0.00	712.00	712.00	0.00
212	Employee Contribution Pick-Up	180.00	180.00	180.00	0.00	180.00	0.00	180.00	180.00	0.00
220	Social Security Administration	216.46	225.84	230.00	0.00	229.00	0.00	229.00	229.00	0.00
231	Worker's Compensation	9.75	9.26	10.00	0.00	8.00	0.00	8.00	8.00	0.00
232	Unemployment Compensation	52.61	42.92	54.00	0.00	81.00	0.00	81.00	81.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	12.00	0.00	12.00	12.00	0.00
200	Benefits	1,256.22	1,255.42	1,198.00	0.00	1,222.00	0.00	1,222.00	1,222.00	0.00
318	Professional and Improvement Costs for Non-Instruc	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
342	Travel, Out of District	0.00	249.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
354	Advertising	5.00	134.00	495.00	0.00	495.00	0.00	495.00	495.00	0.00
355	Printing and Binding	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
381	Audit Services	13,295.00	9,850.00	11,000.00	0.00	11,160.00	0.00	11,160.00	11,160.00	0.00
382	Legal Services	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
390	Other General Professional and Technological Servi	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	Purchased Services	13,300.00	10,233.00	23,895.00	0.00	24,055.00	0.00	24,055.00	24,055.00	0.00
410	Consumable Supplies and Materials	0.00	539.47	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400	Materials and Supplies	0.00	539.47	100.00	0.00	100.00	0.00	100.00	100.00	0.00
640	Dues and Fees	858.87	2,563.87	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
651	Liability Insurance	36,386.00	43,898.00	47,700.00	0.00	52,470.00	0.00	52,470.00	52,470.00	0.00
600	Other Objects	37,244.87	46,461.87	50,200.00	0.00	54,970.00	0.00	54,970.00	54,970.00	0.00
Total Function 2310 Board of Education Services		54,801.09	61,489.76	78,393.00	0.00	83,347.00	0.00	83,347.00	83,347.00	0.00

2321 – Office of the Superintendent Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
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Fund 100 General Fund

Function	2321	Office of the Superintendent Services								
113	Administrators	51,100.00	53,750.00	54,838.00	0.50	78,000.00	0.50	78,000.00	78,000.00	0.50
121	Substitutes - Licensed	845.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	51,945.64	53,750.00	54,838.00	0.50	78,000.00	0.50	78,000.00	78,000.00	0.50
211	Employer Contribution	16,570.53	17,216.14	14,713.00	0.00	20,927.00	0.00	20,927.00	20,927.00	0.00
212	Employee Contribution Pick-Up	3,066.00	3,225.00	3,290.00	0.00	4,680.00	0.00	4,680.00	4,680.00	0.00
220	Social Security Administration	3,912.01	4,062.95	4,195.00	0.00	5,967.00	0.00	5,967.00	5,967.00	0.00
231	Worker's Compensation	166.59	165.09	169.00	0.00	197.00	0.00	197.00	197.00	0.00
232	Unemployment Compensation	547.80	394.20	871.00	0.00	1,639.00	0.00	1,639.00	1,639.00	0.00
235	Oregon PFML Tax	0.00	0.00	219.00	0.00	312.00	0.00	312.00	312.00	0.00
240	Contractual EE Health Benefits	7,685.02	7,740.12	11,340.00	0.00	11,340.00	0.00	11,340.00	11,340.00	0.00
241	EE Life Benefits	35.76	35.76	36.00	0.00	36.00	0.00	36.00	36.00	0.00
200	Benefits	31,983.71	32,839.26	34,833.00	0.00	45,098.00	0.00	45,098.00	45,098.00	0.00
341	Travel, Local in District	319.96	378.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	Travel, Out of District	995.23	720.11	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300	Purchased Services	1,315.19	1,098.11	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
410	Consumable Supplies and Materials	459.22	75.89	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items	117.97	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400	Materials and Supplies	577.19	75.89	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640	Dues and Fees	2,435.00	1,905.00	3,200.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
600	Other Objects	2,435.00	1,905.00	3,200.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function	2321 Office of the Superintendent Services	88,256.73	89,668.26	97,371.00	0.50	134,598.00	0.50	134,598.00	134,598.00	0.50

2411 – Administration Office

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
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Fund 100 General Fund

Function 2411 Administration Office

111	Licensed Salaries	47,141.42	37,820.86	39,334.00	0.75	26,734.00	0.50	26,734.00	26,734.00	0.50
112	Classified Salaries	27,477.00	28,180.50	29,206.00	1.00	35,468.00	1.00	35,468.00	35,468.00	1.00
113	Administrators	52,600.00	55,216.67	54,838.00	0.50	88,000.00	0.50	88,000.00	88,000.00	0.50
118	Admin - Confidential	0.00	0.00	0.00	0.00	8,181.00	0.15	8,181.00	8,181.00	0.15
121	Substitutes - Licensed	7,135.38	212.94	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
122	Substitutes - Classified	877.50	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
124	Temporary - Classified	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Additional Salary Classified	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143	Add'l Salary - Classified Ins OPT	7,740.00	4,214.00	7,740.00	0.00	0.00	0.00	0.00	0.00	0.00
144	Add'l Salary - Cert Ins OPT	0.00	0.00	7,740.00	0.00	0.00	0.00	0.00	0.00	0.00

100	Salaries	143,696.30	125,644.97	140,358.00	2.25	159,383.00	2.15	159,383.00	159,383.00	2.15
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211	Employer Contribution	43,434.82	34,635.34	34,999.00	0.00	40,231.00	0.00	40,231.00	40,231.00	0.00
212	Employee Contribution Pick-Up	8,660.19	7,144.12	8,420.00	0.00	9,563.00	0.00	9,563.00	9,563.00	0.00
220	Social Security Administration	11,281.08	9,682.33	10,737.00	0.00	12,193.00	0.00	12,193.00	12,193.00	0.00
231	Worker's Compensation	496.97	406.44	443.00	0.00	421.00	0.00	421.00	421.00	0.00
232	Unemployment Compensation	2,615.70	1,672.74	2,410.00	0.00	3,799.00	0.00	3,799.00	3,799.00	0.00
235	Oregon PFML Tax	0.00	0.00	561.00	0.00	638.00	0.00	638.00	638.00	0.00
240	Contractual EE Health Benefits	23,164.80	11,664.23	11,340.00	0.00	42,081.00	0.00	42,081.00	42,081.00	0.00
241	EE Life Benefits	178.44	172.49	178.00	0.00	150.00	0.00	150.00	150.00	0.00

200	Benefits	89,832.00	65,377.69	69,088.00	0.00	109,076.00	0.00	109,076.00	109,076.00	0.00
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312	Instructional Programs Improvement Services	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services	588.87	487.57	1,200.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	Rentals	2,026.50	2,364.36	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
340	Travel	70.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	Travel, Local in District	0.00	279.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	Travel, Out of District	49.88	113.48	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
353	Postage	1,000.00	750.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
355	Printing and Binding	71.14	85.55	300.00	0.00	300.00	0.00	300.00	300.00	0.00
390	Other General Professional and Technological Servi	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

300	Purchased Services	5,957.16	4,079.96	8,000.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
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410	Consumable Supplies and Materials	2,690.65	3,166.22	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	Non-consumable Items	531.94	80.38	500.00	0.00	500.00	0.00	500.00	500.00	0.00

2520 – Fiscal Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE FTE FTE

Fund 100 General Fund

Function	2520	Fiscal Services								
389	Other Non-instructional Professional and Technical	48,706.00	48,270.00	56,100.00	0.00	57,783.00	0.00	57,783.00	57,783.00	0.00
300	Purchased Services	48,706.00	48,270.00	56,100.00	0.00	57,783.00	0.00	57,783.00	57,783.00	0.00
410	Consumable Supplies and Materials	0.00	(0.39)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	(0.39)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	373.06	397.07	500.00	0.00	500.00	0.00	500.00	500.00	0.00
600	Other Objects	373.06	397.07	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2520 Fiscal Services			49,079.06	48,666.68	56,600.00	0.00	58,283.00	0.00	58,283.00	58,283.00

2542 – Care and Upkeep of Building Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE FTE FTE FTE FTE FTE

Fund 100 General Fund

Function 2542 Care and Upkeep of Buildings Services

112	Classified Salaries	109,539.89	96,501.24	0.00	0.00	131,540.00	2.50	131,540.00	131,540.00	2.50
122	Substitutes - Classified	2,651.38	915.91	3,510.00	0.00	500.00	0.00	500.00	500.00	0.00
124	Temporary - Classified	2,648.26	0.00	2,346.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	494.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Additional Salary Classified	1,146.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157	Classified Administrators Stipend	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100	Salaries	116,480.55	97,417.15	5,856.00	0.00	137,040.00	2.50	137,040.00	137,040.00	2.50
211	Employer Contribution	27,160.52	25,841.42	278.00	0.00	21,207.00	0.00	21,207.00	21,207.00	0.00
212	Employee Contribution Pick-Up	6,131.07	5,833.33	70.00	0.00	5,364.00	0.00	5,364.00	5,364.00	0.00
220	Social Security Administration	8,415.61	6,947.17	449.00	0.00	10,483.00	0.00	10,483.00	10,483.00	0.00
231	Worker's Compensation	2,057.76	1,944.84	18.00	0.00	2,490.00	0.00	2,490.00	2,490.00	0.00
232	Unemployment Compensation	2,269.04	1,635.89	105.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
235	Oregon PFML Tax	0.00	0.00	24.00	0.00	547.00	0.00	547.00	547.00	0.00
240	Contractual EE Health Benefits	36,289.97	24,422.30	0.00	0.00	40,500.00	0.00	40,500.00	40,500.00	0.00
241	EE Life Benefits	192.45	142.80	0.00	0.00	178.00	0.00	178.00	178.00	0.00
200	Benefits	82,516.42	66,767.75	944.00	0.00	84,469.00	0.00	84,469.00	84,469.00	0.00
322	Repairs and Maintenance Services	71,313.30	24,355.44	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
324	Rentals	311.15	277.00	1,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
325	Electricity	31,762.73	32,519.51	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
326	Fuel	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
327	Water and Sewage	683.81	150.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00
328	Garbage	11,694.01	9,866.34	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
341	Travel, Local in District	97.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	650.43	98.91	500.00	0.00	200.00	0.00	200.00	200.00	0.00
351	Telephone	15,974.99	15,951.13	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
390	Other General Professional and Technological Servi	10,196.90	6,549.63	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300	Purchased Services	142,684.35	89,767.96	127,500.00	0.00	123,200.00	0.00	123,200.00	123,200.00	0.00
410	Consumable Supplies and Materials	20,502.75	13,807.07	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
460	Non-consumable Items	43,895.35	8,958.99	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
400	Materials and Supplies	64,398.10	22,766.06	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
520	Buildings Acquisition	5,908.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530	Improvements Other Than Buildings	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

2542 – Care and Upkeep of Building Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	100 General Fund									
Function	2542	Care and Upkeep of Buildings Services								
541	Initial and Additional Equipment Purchase	0.00	18,220.98	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	5,908.00	18,220.98	5,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640	Dues and Fees	498.81	50.78	500.00	0.00	200.00	0.00	200.00	200.00	0.00
600	Other Objects	498.81	50.78	500.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services		412,486.23	294,990.68	174,800.00	0.00	394,909.00	2.50	394,909.00	394,909.00	2.50

2552 – Vehicle Operation Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE FTE FTE FTE

Fund 100 General Fund											
Function	2552	Vehicle Operation Services									
	152	Game Duty/Chaperone	2,125.00	375.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100		Salaries	2,125.00	375.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	211	Employer Contribution	365.47	99.67	593.00	0.00	474.00	0.00	474.00	474.00	0.00
	212	Employee Contribution Pick-Up	82.50	22.50	150.00	0.00	120.00	0.00	120.00	120.00	0.00
	220	Social Security Administration	159.29	28.69	191.00	0.00	153.00	0.00	153.00	153.00	0.00
	231	Worker's Compensation	7.38	1.18	7.00	0.00	5.00	0.00	5.00	5.00	0.00
	232	Unemployment Compensation	46.50	6.75	45.00	0.00	54.00	0.00	54.00	54.00	0.00
	235	Oregon PFML Tax	0.00	0.00	10.00	0.00	8.00	0.00	8.00	8.00	0.00
200		Benefits	661.14	158.79	996.00	0.00	814.00	0.00	814.00	814.00	0.00
	324	Rentals	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	331	Reimbursable Student Transportation	128,887.12	142,785.69	211,000.00	0.00	130,000.00	0.00	130,000.00	130,000.00	0.00
	332	Non-reimbursable Student Transportation	15,034.84	12,055.11	10,000.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
300		Purchased Services	143,921.96	154,840.80	228,500.00	0.00	143,500.00	0.00	143,500.00	143,500.00	0.00
	541	Initial and Additional Equipment Purchase	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		Capital Outlay	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2552	Vehicle Operation Services	168,708.10	155,374.59	231,996.00	0.00	146,314.00	0.00	146,314.00	146,314.00	0.00

2643 – Staff Accounting Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
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Fund 100 General Fund

Function	2643	Staff Accounting Services									
112	Classified Salaries	41,067.63	41,618.75	47,698.00	1.00	5,000.00	0.00	5,000.00	5,000.00	0.00	
118	Admin - Confidential	0.00	0.00	0.00	0.00	51,836.00	1.00	51,836.00	51,836.00	1.00	
130	Additional Salary	549.69	176.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
157	Classified Administrators Stipend	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
100	Salaries	41,617.32	41,795.00	52,698.00	1.00	56,836.00	1.00	56,836.00	56,836.00	1.00	
211	Employer Contribution	10,624.75	11,055.94	12,500.00	0.00	13,482.00	0.00	13,482.00	13,482.00	0.00	
212	Employee Contribution Pick-Up	2,398.42	2,495.69	3,162.00	0.00	3,410.00	0.00	3,410.00	3,410.00	0.00	
220	Social Security Administration	3,125.79	3,123.39	4,031.00	0.00	4,349.00	0.00	4,349.00	4,349.00	0.00	
231	Worker's Compensation	139.09	138.55	172.00	0.00	155.00	0.00	155.00	155.00	0.00	
232	Unemployment Compensation	991.09	874.50	949.00	0.00	1,535.00	0.00	1,535.00	1,535.00	0.00	
235	Oregon PFML Tax	0.00	0.00	211.00	0.00	227.00	0.00	227.00	227.00	0.00	
240	Contractual EE Health Benefits	15,417.80	15,467.56	16,200.00	0.00	22,680.00	0.00	22,680.00	22,680.00	0.00	
241	EE Life Benefits	71.40	71.40	71.00	0.00	71.00	0.00	71.00	71.00	0.00	
200	Benefits	32,768.34	33,227.03	37,296.00	0.00	45,909.00	0.00	45,909.00	45,909.00	0.00	
322	Repairs and Maintenance Services	226.19	31.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
324	Rentals	405.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
342	Travel, Out of District	399.41	167.21	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
300	Purchased Services	1,031.08	198.26	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
410	Consumable Supplies and Materials	230.05	364.27	500.00	0.00	700.00	0.00	700.00	700.00	0.00	
460	Non-consumable Items	0.00	29.99	100.00	0.00	100.00	0.00	100.00	100.00	0.00	
470	Computer Software	179.88	179.88	100.00	0.00	150.00	0.00	150.00	150.00	0.00	
480	Computer Hardware	1,199.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	1,609.92	574.14	700.00	0.00	950.00	0.00	950.00	950.00	0.00	
640	Dues and Fees	427.75	320.50	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00	
600	Other Objects	427.75	320.50	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00	
Total Function 2643 Staff Accounting Services			77,454.41	76,114.93	92,994.00	1.00	105,195.00	1.00	105,195.00	105,195.00	1.00

2660 – Technology Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE FTE FTE FTE

Fund 100 General Fund

Function 2660 Technology Services

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

2669 – Other Technology Services

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 100 General Fund											
Function	2669	Other Technology Services									
322		Repairs and Maintenance Services	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342		Travel, Out of District	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
359		Other Communication Services	0.00	2,104.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389		Other Non-instructional Professional and Technical	14,329.00	15,149.57	10,000.00	0.00	10,260.00	0.00	10,260.00	10,260.00	0.00
300		Purchased Services	14,829.00	17,254.55	11,000.00	0.00	10,760.00	0.00	10,760.00	10,760.00	0.00
410		Consumable Supplies and Materials	352.57	52.26	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460		Non-consumable Items	6,515.93	180.48	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470		Computer Software	1,075.00	2,843.80	1,500.00	0.00	150.00	0.00	150.00	150.00	0.00
480		Computer Hardware	6,296.96	5,326.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		Materials and Supplies	14,240.46	8,403.05	4,000.00	0.00	2,650.00	0.00	2,650.00	2,650.00	0.00
640		Dues and Fees	846.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		Other Objects	846.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2669	Other Technology Services	29,915.71	25,657.60	15,000.00	0.00	13,410.00	0.00	13,410.00	13,410.00	0.00

6110 – Operating Contingency

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

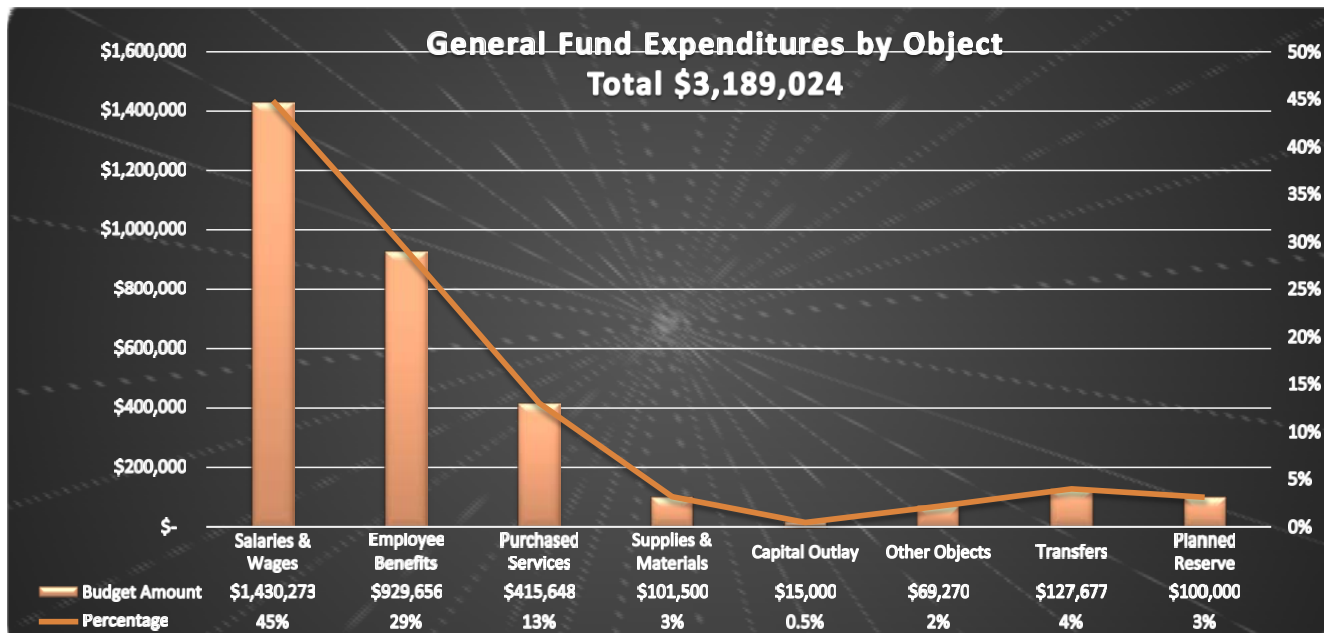
Fund 100 General Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Function 6110	Operating Contingency									
810	Planned Reserve	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
800	Other Uses of Funds	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Total Function 6110	Operating Contingency	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00

General Fund Totals

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 100	General Fund									
Total Fund 100	General Fund	2,782,918.16	2,563,098.26	3,023,015.00	22.45	3,189,024.00	24.54	3,189,024.00	3,189,024.00	24.54

GENERAL FUND EXPENDITURES

19/20 Actual	20/21 Actual	21/22 Adopted	General Fund Expense by Object	22/23 Proposed	22/23 Approved	22/23 Adopted
\$ 1,325,630	\$ 1,301,605	\$ 1,193,835	0100: Salaries & Wages	\$ 1,430,273	\$ 1,430,273	\$ 1,430,273
\$ 779,619	\$ 771,202	\$ 774,967	0200: Employee Benefits	\$ 929,656	\$ 929,656	\$ 929,656
\$ 461,169	\$ 346,828	\$ 487,605	0300: Purchased Services	\$ 415,648	\$ 415,648	\$ 415,648
\$ 139,696	\$ 71,936	\$ 132,050	0400: Supplies & Materials	\$ 101,500	\$ 101,500	\$ 101,500
\$ 29,393	\$ 18,221	\$ 5,000	0500: Capital Outlay	\$ 15,000	\$ 15,000	\$ 15,000
\$ 47,412	\$ 53,306	\$ 60,380	0600: Other Objects	\$ 69,270	\$ 69,270	\$ 69,270
\$ -	\$ -	\$ 269,178	0700: Transfers	\$ 127,677	\$ 127,677	\$ 127,677
\$ -	\$ -	\$ 100,000	0800: Planned Reserve	\$ 100,000	\$ 100,000	\$ 100,000
\$ 2,782,919	\$ 2,563,098	\$ 3,023,015	Totals	\$ 3,189,024	\$ 3,189,024	\$ 3,189,024



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SPECIAL REVENUE FUNDS

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

Fund 206 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 206	SpecialRevFund/Siletz Tribal-Football Equip (History)									
2200	Restricted Revenue - Inter Source	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000		1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	Resources - Beginning Fund Bal	0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000		0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 206	SpecialRevFund/Siletz Tribal-Football Equip (History)	1,178.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 206 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE

Fund 206	SpecialRevFund/Siletz Tribal-Football Equip (History)									
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Function	1132	High School Extra-curricular								
460	Non-consumable Items		0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1132	High School Extra-curricular	0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Fund 206	SpecialRevFund/Siletz Tribal-Football Equip (History)									
		0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 211 Revenue

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
<hr/>										
Fund 211	Aspire Grant									
	3100 State Revenues	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3299 Restricted Revenue	0.00	1,600.00	1,678.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
	3000	1,800.00	1,600.00	1,678.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	83.48	0.00	0.00	472.00	0.00	472.00	472.00	0.00
	5000	0.00	83.48	0.00	0.00	472.00	0.00	472.00	472.00	0.00
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Total Fund 211	Aspire Grant	1,800.00	1,683.48	1,678.00	0.00	2,572.00	0.00	2,572.00	2,572.00	0.00

Fund 211 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE FTE FTE

Fund	211	Aspire Grant								
Function 1131 High School Programs, 9-12										
	130	Additional Salary	1,200.00	1,088.30	1,200.00	0.00	0.00	0.00	0.00	0.00
	160	Stipend/Workshop	0.00	0.00	0.00	0.00	1,800.00	0.00	1,800.00	1,800.00
	100	Salaries	1,200.00	1,088.30	1,200.00	0.00	1,800.00	0.00	1,800.00	1,800.00
	211	Employer Contribution	318.96	319.00	285.00	0.00	427.00	0.00	427.00	427.00
	212	Employee Contribution Pick-Up	72.00	72.00	72.00	0.00	108.00	0.00	108.00	108.00
	220	Social Security Administration	91.80	91.80	91.00	0.00	138.00	0.00	138.00	138.00
	231	Worker's Compensation	3.76	3.94	3.00	0.00	4.00	0.00	4.00	4.00
	232	Unemployment Compensation	30.00	24.96	22.00	0.00	48.00	0.00	48.00	48.00
	235	Oregon PFML Tax	0.00	0.00	5.00	0.00	7.00	0.00	7.00	7.00
	200	Benefits	516.52	511.70	478.00	0.00	732.00	0.00	732.00	732.00
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00
Total Function	1131	High School Programs, 9-12	1,716.52	1,600.00	1,678.00	0.00	2,572.00	0.00	2,572.00	2,572.00
Function 2210 Improvement of Instruction Services										
	310	Instructional, Professional and Technical Service	0.00	83.48	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	83.48	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2210	Improvement of Instruction Services	0.00	83.48	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 211	Aspire Grant		1,716.52	1,683.48	1,678.00	0.00	2,572.00	0.00	2,572.00	2,572.00

Fund 212 Revenue

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 212 BLM Grant L16AC00309									
4500 Restricted Rev from Federal Gov	0.00	10,709.49	12,500.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
4000	0.00	10,709.49	12,500.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
5400 Resources - Beginning Fund Bal	0.00	(1,724.08)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	0.00	(1,724.08)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 212 BLM Grant L16AC00309	0.00	8,985.41	12,500.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00

Fund 212 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted FTE FTE

Fund 212 BLM Grant L16AC00309										
Function	1131	High School Programs, 9-12								
	322	Repairs and Maintenance Services	371.59	85.00	6,000.00	0.00	0.00	0.00	0.00	0.00
	324	Rentals	114.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00
	326	Fuel	501.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	300	Purchased Services	986.59	203.00	6,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	410	Consumable Supplies and Materials	0.00	2,326.26	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	460	Non-consumable Items	0.00	3,749.23	6,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00
	400	Materials and Supplies	0.00	6,075.49	6,500.00	0.00	23,000.00	0.00	23,000.00	23,000.00
Total Function 1131 High School Programs, 9-12			986.59	6,278.49	12,500.00	0.00	25,000.00	0.00	25,000.00	25,000.00
Function	1132	High School Extra-curricular								
	410	Consumable Supplies and Materials	737.49	824.82	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	0.00	1,882.10	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	737.49	2,706.92	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1132 High School Extra-curricular			737.49	2,706.92	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 212	BLM Grant L16AC00309		1,724.08	8,985.41	12,500.00	0.00	25,000.00	0.00	25,000.00	25,000.00

Fund 213 Revenue

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE	
Fund 213 STCCF - Independent Reading											
1920 Private Contributions or Donations		2,989.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
1000		2,989.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
5400 Resources - Beginning Fund Bal		0.00	54.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5000		0.00	54.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Fund 213	STCCF - Independent Reading	2,989.00	54.14	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	

Fund 213 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted

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Fund 213 STCCF - Independent Reading

Function 1111 Elementary, K-5										
410	Consumable Supplies and Materials	159.20	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
430	Library Books	668.69	54.14	0.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items	2,106.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	2,934.86	54.14	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1111 Elementary, K-5		2,934.86	54.14	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Fund 213 STCCF - Independent Reading		2,934.86	54.14	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

Fund 220 Revenue (History)

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 220	ESSER I Funds (History)									
	4500 Restricted Rev from Federal Gov	0.00	50,750.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	0.00	50,750.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds (History)	0.00	50,750.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 220 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE

Fund	220	ESSER I Funds (History)								
Function	2542	Care and Upkeep of Buildings Services								
	112	Classified Salaries	0.00	16,668.62	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	16,668.62	0.00	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	1,334.13	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	301.16	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	1,148.98	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	56.49	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	317.03	0.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	7,497.36	0.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	53.55	0.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	10,708.70	0.00	0.00	0.00	0.00	0.00	0.00
	324	Rentals	0.00	342.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	342.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	0.00	6,217.65	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	0.00	10,249.52	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	16,467.17	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services			0.00	44,186.49	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	Technology Services								
	460	Non-consumable Items	0.00	538.95	0.00	0.00	0.00	0.00	0.00	0.00
	470	Computer Software	0.00	1,075.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	Computer Hardware	0.00	9,906.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	11,519.95	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 Technology Services			0.00	11,519.95	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds (History)		0.00	55,706.44	0.00	0.00	0.00	0.00	0.00	0.00

Fund 222 Revenue (History)

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Fund 222	ESSER II Funds (History)									
	4500 Restricted Rev from Federal Gov	0.00	10,870.72	219,066.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	0.00	10,870.72	219,066.00	0.00	0.00	0.00	0.00	0.00	0.00
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T otal Fund 222	ESSER II Funds (History)	0.00	10,870.72	219,066.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 222 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE

Fund	222	ESSER II Funds (History)								
Function 2542 Care and Upkeep of Buildings Services										
	112	Classified Salaries	0.00	17.23	122,269.00	2.80	0.00	0.00	0.00	0.00
	100	Salaries	0.00	17.23	122,269.00	2.80	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	442.99	28,102.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	100.00	7,336.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	127.50	9,352.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	5.85	2,065.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	30.00	2,201.00	0.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	483.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	833.04	45,909.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	5.95	199.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	1,545.33	95,647.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	0.00	297.78	1,150.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	0.00	11,697.12	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	11,994.90	1,150.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services			0.00	13,557.46	219,066.00	2.80	0.00	0.00	0.00	0.00
Function 2660 Technology Services										
	470	Computer Software	0.00	825.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	Computer Hardware	0.00	6,025.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	6,850.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 Technology Services			0.00	6,850.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2669 Other Technology Services										
	460	Non-consumable Items	0.00	871.38	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	871.38	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 Other Technology Services			0.00	871.38	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222	ESSER II Funds (History)		0.00	21,278.84	219,066.00	2.80	0.00	0.00	0.00	0.00

Fund 223 Revenue

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Fund 223	ESSER III Funds									
	4500 Restricted Rev from Federal Gov	0.00	0.00	492,500.00	0.00	199,055.00	0.00	199,055.00	199,055.00	0.00
	4000	0.00	0.00	492,500.00	0.00	199,055.00	0.00	199,055.00	199,055.00	0.00
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Total Fund 223	ESSER III Funds	0.00	0.00	492,500.00	0.00	199,055.00	0.00	199,055.00	199,055.00	0.00

Fund 223 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	223	ESSER III Funds									
Function	1111	Elementary, K-5									
	111	Licensed Salaries	0.00	0.00	16,684.00	0.00	20,423.00	0.50	20,423.00	20,423.00	0.50
	100	Salaries	0.00	0.00	16,684.00	0.00	20,423.00	0.50	20,423.00	20,423.00	0.50
	211	Employer Contribution	0.00	0.00	0.00	0.00	4,844.00	0.00	4,844.00	4,844.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	1,225.00	0.00	1,225.00	1,225.00	0.00
	220	Social Security Administration	0.00	0.00	0.00	0.00	1,562.00	0.00	1,562.00	1,562.00	0.00
	231	Worker's Compensation	0.00	0.00	0.00	0.00	53.00	0.00	53.00	53.00	0.00
	232	Unemployment Compensation	0.00	0.00	0.00	0.00	551.00	0.00	551.00	551.00	0.00
	235	Oregon PFML Tax	0.00	0.00	0.00	0.00	82.00	0.00	82.00	82.00	0.00
	241	EE Life Benefits	0.00	0.00	0.00	0.00	71.00	0.00	71.00	71.00	0.00
	200	Benefits	0.00	0.00	0.00	0.00	8,388.00	0.00	8,388.00	8,388.00	0.00
Total Function	1111	Elementary, K-5	0.00	0.00	16,684.00	0.00	28,811.00	0.50	28,811.00	28,811.00	0.50
Function	1131	High School Programs, 9-12									
	111	Licensed Salaries	0.00	0.00	8,899.00	0.00	8,181.00	0.15	8,181.00	8,181.00	0.15
	160	Stipend/Workshop	0.00	0.00	0.00	0.00	8,200.00	0.00	8,200.00	8,200.00	0.00
	100	Salaries	0.00	0.00	8,899.00	0.00	16,381.00	0.15	16,381.00	16,381.00	0.15
	211	Employer Contribution	0.00	0.00	0.00	0.00	3,886.00	0.00	3,886.00	3,886.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	983.00	0.00	983.00	983.00	0.00
	220	Social Security Administration	0.00	0.00	0.00	0.00	1,253.00	0.00	1,253.00	1,253.00	0.00
	231	Worker's Compensation	0.00	0.00	0.00	0.00	42.00	0.00	42.00	42.00	0.00
	232	Unemployment Compensation	0.00	0.00	0.00	0.00	442.00	0.00	442.00	442.00	0.00
	235	Oregon PFML Tax	0.00	0.00	0.00	0.00	66.00	0.00	66.00	66.00	0.00
	240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	3,201.00	0.00	3,201.00	3,201.00	0.00
	241	EE Life Benefits	0.00	0.00	0.00	0.00	14.00	0.00	14.00	14.00	0.00
	200	Benefits	0.00	0.00	0.00	0.00	9,887.00	0.00	9,887.00	9,887.00	0.00
Total Function	1131	High School Programs, 9-12	0.00	0.00	8,899.00	0.00	26,268.00	0.15	26,268.00	26,268.00	0.15
Function	2130	Health Services									
	111	Licensed Salaries	0.00	0.00	55,347.00	1.00	57,561.00	1.00	57,561.00	57,561.00	1.00
	145	Beyond Payscale Stipend	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 223 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	223	ESSER III Funds									
100		Salaries	0.00	0.00	56,347.00	1.00	57,561.00	1.00	57,561.00	57,561.00	1.00
211		Employer Contribution	0.00	0.00	13,365.00	0.00	13,653.00	0.00	13,653.00	13,653.00	0.00
212		Employee Contribution Pick-Up	0.00	0.00	3,381.00	0.00	3,454.00	0.00	3,454.00	3,454.00	0.00
220		Social Security Administration	0.00	0.00	4,311.00	0.00	4,404.00	0.00	4,404.00	4,404.00	0.00
231		Worker's Compensation	0.00	0.00	178.00	0.00	153.00	0.00	153.00	153.00	0.00
232		Unemployment Compensation	0.00	0.00	1,014.00	0.00	1,554.00	0.00	1,554.00	1,554.00	0.00
235		Oregon PFML Tax	0.00	0.00	225.00	0.00	230.00	0.00	230.00	230.00	0.00
240		Contractual EE Health Benefits	0.00	0.00	16,200.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00
241		EE Life Benefits	0.00	0.00	71.00	0.00	71.00	0.00	71.00	71.00	0.00
200		Benefits	0.00	0.00	38,745.00	0.00	39,719.00	0.00	39,719.00	39,719.00	0.00
Total Function	2130	Health Services	0.00	0.00	95,092.00	1.00	97,280.00	1.00	97,280.00	97,280.00	1.00
Function	2542	Care and Upkeep of Buildings Services									
112		Classified Salaries	0.00	0.00	5,763.00	0.20	20,317.00	0.50	20,317.00	20,317.00	0.50
100		Salaries	0.00	0.00	5,763.00	0.20	20,317.00	0.50	20,317.00	20,317.00	0.50
211		Employer Contribution	0.00	0.00	1,367.00	0.00	4,819.00	0.00	4,819.00	4,819.00	0.00
212		Employee Contribution Pick-Up	0.00	0.00	346.00	0.00	1,219.00	0.00	1,219.00	1,219.00	0.00
220		Social Security Administration	0.00	0.00	441.00	0.00	1,555.00	0.00	1,555.00	1,555.00	0.00
231		Worker's Compensation	0.00	0.00	20.00	0.00	373.00	0.00	373.00	373.00	0.00
232		Unemployment Compensation	0.00	0.00	104.00	0.00	549.00	0.00	549.00	549.00	0.00
235		Oregon PFML Tax	0.00	0.00	23.00	0.00	81.00	0.00	81.00	81.00	0.00
240		Contractual EE Health Benefits	0.00	0.00	3,240.00	0.00	8,100.00	0.00	8,100.00	8,100.00	0.00
241		EE Life Benefits	0.00	0.00	14.00	0.00	36.00	0.00	36.00	36.00	0.00
200		Benefits	0.00	0.00	5,555.00	0.00	16,732.00	0.00	16,732.00	16,732.00	0.00
Total Function	2542	Care and Upkeep of Buildings Services	0.00	0.00	11,318.00	0.20	37,049.00	0.50	37,049.00	37,049.00	0.50
Function	2660	Technology Services									
111		Licensed Salaries	0.00	0.00	12,338.00	0.30	0.00	0.00	0.00	0.00	0.00
1 0		Salaries	0.00	0.00	12,338.00	0.30	0.00	0.00	0.00	0.00	0.00
211		Employer Contribution	0.00	0.00	2,927.00	0.00	0.00	0.00	0.00	0.00	0.00
212		Employee Contribution Pick-Up	0.00	0.00	740.00	0.00	0.00	0.00	0.00	0.00	0.00
220		Social Security Administration	0.00	0.00	944.00	0.00	0.00	0.00	0.00	0.00	0.00
231		Worker's Compensation	0.00	0.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 223 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	223	ESSER III Funds								
Function	2660	Technology Services								
	232	Unemployment Compensation	0.00	0.00	222.00	0.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	0.00	4,860.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	0.00	9,804.00	0.00	0.00	0.00	0.00	0.00
	480	Computer Hardware	0.00	0.00	74,417.00	0.00	9,647.00	0.00	9,647.00	9,647.00
	400	Materials and Supplies	0.00	0.00	74,417.00	0.00	9,647.00	0.00	9,647.00	9,647.00
Total Function 2660 Technology Services			0.00	0.00	96,559.00	0.30	9,647.00	0.00	9,647.00	9,647.00
Function	4150	Building Acquisition, Construction, and Improvem								
	520	Buildings Acquisition	0.00	0.00	263,948.00	0.00	0.00	0.00	0.00	0.00
	500	Capital Outlay	0.00	0.00	263,948.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 Building Acquisition, Construction, and Improvem			0.00	0.00	263,948.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223	ESSER III Funds		0.00	0.00	492,500.00	1.50	199,055.00	2.15	199,055.00	199,055.00

Fund 227 Revenue

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 227 MWEK Grant									
3299 Restricted Revenue	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
3000	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund 227 MWEK Grant	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

Fund 227 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
FTE FTE FTE

Fund 227 MVEC Grant

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

Fund 228 Revenue (History)

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 228	Carl Perkins Grant (History)									
4700	Grants in Aid-Federal/Other Agency	0.00	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000		0.00	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	Resources - Beginning Fund Bal	0.00	(2,236.48)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000		0.00	(2,236.48)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 228	Carl Perkins Grant (History)	0.00	(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 229 Revenue (History)

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 229	CTE Revitalization Grant (History)									
3299	Restricted Revenue	0.00	140,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3000		0.00	140,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	Resources - Beginning Fund Bal	0.00	(20,318.63)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000		0.00	(20,318.63)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 229	CTE Revitalization Grant (History)	0.00	119,681.37	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 229 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 229 CTE Revitalization Grant (History)

Function	1131	High School Programs, 9-12									
	111	Licensed Salaries	0.00	1,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	1,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	340	Travel	0.00	263.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	Travel, Out of District	0.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	470.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	271.49	12,570.40	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	420	Textbooks	0.00	1,427.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	833.59	13,702.06	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	1,105.08	27,699.55	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs, 9-12			1,105.08	29,464.37	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2240	Instructional Staff Development									
	340	Travel	0.00	1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 Instructional Staff Development			0.00	1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2542	Care and Upkeep of Buildings Services									
	322	Repairs and Maintenance Services	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	355	Printing and Binding	27.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	727.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	520	Buildings Acquisition	47,580.00	28,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	541	Initial and Additional Equipment Purchase	0.00	17,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	Capital Outlay	47,580.00	46,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	640	Dues and Fees	906.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600	Other Objects	906.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services			49,213.55	46,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	4150	Building Acquisition, Construction, and Improvem									

Fund 229 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted

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Fund 229 CTE Revitalization Grant (History)										
Function	4150	Building Acquisition, Construction, and Improvem								
	520	Buildings Acquisition	0.00	42,567.00	0.00	0.00	0.00	0.00	0.00	0.00
	500	Capital Outlay	0.00	42,567.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	4150	Building Acquisition, Construction, and Improvem	0.00	42,567.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	229	CTE Revitalization Grant (History)	50,318.63	119,681.37	9,000.00	0.00	0.00	0.00	0.00	0.00

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Fund 230 Revenue (History)

Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
<hr/>										
Fund 230	SpecialRevFund/PACE Safety (History)									
	2200 Restricted Revenue - Inter Source	4,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2000	4,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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T otal Fund 230	SpecialRevFund/PACE Safety (History)	4,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 251 Revenue

Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 251	Student Success Act - SSA									
	3299 Restricted Revenue	0.00	70,256.59	178,563.00	0.00	227,220.00	0.00	227,220.00	227,220.00	0.00
	3000	0.00	70,256.59	178,563.00	0.00	227,220.00	0.00	227,220.00	227,220.00	0.00
Total Fund 251	Student Success Act - SSA	0.00	70,256.59	178,563.00	0.00	227,220.00	0.00	227,220.00	227,220.00	0.00

Fund 251 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	251	Student Success Act - SSA								
Function 1111 Elementary, K-5										
	111	Licensed Salaries	0.00	0.00	10,590.00	0.25	0.00	0.00	0.00	0.00
100		Salaries	0.00	0.00	10,590.00	0.25	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	0.00	2,512.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	635.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	0.00	153.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	0.00	265.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
200		Benefits	0.00	0.00	12,511.00	0.00	0.00	0.00	0.00	0.00
Total Function	1111	Elementary, K-5	0.00	0.00	23,101.00	0.25	0.00	0.00	0.00	0.00
Function 1121 Junior High Programs, 6-8										
	111	Licensed Salaries	0.00	0.00	10,590.00	0.25	0.00	0.00	0.00	0.00
100		Salaries	0.00	0.00	10,590.00	0.25	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	0.00	2,512.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	635.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	0.00	153.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	0.00	265.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00
200		Benefits	0.00	0.00	12,511.00	0.00	0.00	0.00	0.00	0.00
Total Function	1121	Junior High Programs, 6-8	0.00	0.00	23,101.00	0.25	0.00	0.00	0.00	0.00
Function 2132 Medical Services										
	111	Licensed Salaries	0.00	56,962.15	87,125.00	1.00	124,350.00	1.75	124,350.00	124,350.00
	112	Classified Salaries	0.00	0.00	0.00	0.00	5,499.00	0.25	5,499.00	5,499.00
100		Salaries	0.00	56,962.15	87,125.00	1.00	129,849.00	2.00	129,849.00	129,849.00

Fund 251 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE Approved FY2223 Adopted FY2223 Adopted FTE

Fund	251	Student Success Act - SSA									
Function	2132	Medical Services									
	211	Employer Contribution	0.00	5,648.25	20,666.00	0.00	30,800.00	0.00	30,800.00	30,800.00	0.00
	212	Employee Contribution Pick-Up	0.00	1,275.00	5,228.00	0.00	7,791.00	0.00	7,791.00	7,791.00	0.00
	220	Social Security Administration	0.00	4,797.24	6,665.00	0.00	9,934.00	0.00	9,934.00	9,934.00	0.00
	231	Worker's Compensation	0.00	196.03	264.00	0.00	338.00	0.00	338.00	338.00	0.00
	232	Unemployment Compensation	0.00	1,324.37	1,247.00	0.00	3,178.00	0.00	3,178.00	3,178.00	0.00
	235	Oregon PFML Tax	0.00	0.00	348.00	0.00	519.00	0.00	519.00	519.00	0.00
	240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	32,400.00	0.00	32,400.00	32,400.00	0.00
	241	EE Life Benefits	0.00	53.55	71.00	0.00	143.00	0.00	143.00	143.00	0.00
	200	Benefits	0.00	13,294.44	34,489.00	0.00	85,103.00	0.00	85,103.00	85,103.00	0.00
	460	Non-consumable Items	0.00	0.00	0.00	0.00	6,593.00	0.00	6,593.00	6,593.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	6,593.00	0.00	6,593.00	6,593.00	0.00
Total Function 2132 Medical Services			0.00	70,256.59	121,614.00	1.00	221,545.00	2.00	221,545.00	221,545.00	2.00
Function	2520	Fiscal Services									
	640	Dues and Fees	0.00	0.00	0.00	0.00	5,675.00	0.00	5,675.00	5,675.00	0.00
	600	Other Objects	0.00	0.00	0.00	0.00	5,675.00	0.00	5,675.00	5,675.00	0.00
Total Function 2520 Fiscal Services			0.00	0.00	0.00	0.00	5,675.00	0.00	5,675.00	5,675.00	0.00
Function	2669	Other Technology Services									
	480	Computer Hardware	0.00	0.00	10,747.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	10,747.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 Other Technology Services			0.00	0.00	10,747.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 251		Student Success Act - SSA	0.00	70,256.59	178,563.00	1.50	227,220.00	2.00	227,220.00	227,220.00	2.00

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Fund 253 Revenue

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 253	Eddyville Scholarship Fund									
	1920 Private Contributions or Donations	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	1000	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
	5000	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Fund 253	Eddyville Scholarship Fund	0.00	0.00	0.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00

Fund 255 Revenue (History)

Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
<hr/>										
Fund 255	Comprehensive Distance Learning Grant (History)									
	3299 Restricted Revenue	0.00	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000	0.00	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 255	Comprehensive Distance Learning Grant (History)	0.00	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 255 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	255	Comprehensive Distance Learning Grant (History)								
Function	1111	Elementary, K-5								
	470	Computer Software	0.00	604.16	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	604.16	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 Elementary, K-5			0.00	604.16	0.00	0.00	0.00	0.00	0.00	0.00
Function	1121	Junior High Programs, 6-8								
	470	Computer Software	0.00	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121 Junior High Programs, 6-8			0.00	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00
Function	1131	High School Programs, 9-12								
	470	Computer Software	0.00	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs, 9-12			0.00	3,006.42	0.00	0.00	0.00	0.00	0.00	0.00
Function	2669	Other Technology Services								
	359	Other Communication Services	0.00	1,562.64	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	1,562.64	0.00	0.00	0.00	0.00	0.00	0.00
	480	Computer Hardware	0.00	4,183.36	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	4,183.36	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 Other Technology Services			0.00	5,746.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	255	Comprehensive Distance Learning Grant (History)	0.00	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 256 Revenue

Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 256	Summer Enrichment Program									
	3299 Restricted Revenue	0.00	0.00	76,747.00	0.00	37,879.00	0.00	37,879.00	37,879.00	0.00
	3000	0.00	0.00	76,747.00	0.00	37,879.00	0.00	37,879.00	37,879.00	0.00
Total Fund 256	Summer Enrichment Program	0.00	0.00	76,747.00	0.00	37,879.00	0.00	37,879.00	37,879.00	0.00

Fund 256 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 256 Summer Enrichment Program

Function 1111 Elementary, K-5

111	Licensed Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Function 1111 Elementary, K-5 0.00 0.00 15,000.00 0.00 0.00 0.00 0.00 0.00 0.00

Function 1121 Junior High Programs, 6-8

111	Licensed Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Function 1121 Junior High Programs, 6-8 0.00 0.00 15,000.00 0.00 0.00 0.00 0.00 0.00 0.00

Function 1131 High School Programs, 9-12

111	Licensed Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Function 1131 High School Programs, 9-12 0.00 0.00 15,000.00 0.00 0.00 0.00 0.00 0.00 0.00

Function 1410 Elementary

154	Licensed Extra Duty	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	712.00	0.00	712.00	712.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	180.00	0.00	180.00	180.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	230.00	0.00	230.00	230.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	7.00	0.00	7.00	7.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	81.00	0.00	81.00	81.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	12.00	12.00	0.00

Fund 256 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	256	Summer Enrichment Program									
	200	Benefits	0.00	0.00	0.00	0.00	1,222.00	0.00	1,222.00	1,222.00	0.00
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	420	Textbooks	0.00	0.00	0.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	17,500.00	0.00	17,500.00	17,500.00	0.00
Total Function 1410 Elementary			0.00	0.00	0.00	0.00	21,722.00	0.00	21,722.00	21,722.00	0.00
Function	1430	High School									
	154	Licensed Extra Duty	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	100	Salaries	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	211	Employer Contribution	0.00	0.00	0.00	0.00	1,423.00	0.00	1,423.00	1,423.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00
	220	Social Security Administration	0.00	0.00	0.00	0.00	459.00	0.00	459.00	459.00	0.00
	231	Worker's Compensation	0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00
	232	Unemployment Compensation	0.00	0.00	0.00	0.00	162.00	0.00	162.00	162.00	0.00
	235	Oregon PFML Tax	0.00	0.00	0.00	0.00	24.00	0.00	24.00	24.00	0.00
	200	Benefits	0.00	0.00	0.00	0.00	2,443.00	0.00	2,443.00	2,443.00	0.00
	420	Textbooks	0.00	0.00	0.00	0.00	3,362.00	0.00	3,362.00	3,362.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	3,362.00	0.00	3,362.00	3,362.00	0.00
Total Function 1430 High School			0.00	0.00	0.00	0.00	11,805.00	0.00	11,805.00	11,805.00	0.00
Function	2520	Fiscal Services									
	112	Classified Salaries	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 Fiscal Services			0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2542	Care and Upkeep of Buildings Services									
	112	Classified Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services			0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2550	Student Transportation Services									
	331	Reimbursable Student Transportation	0.00	0.00	0.00	0.00	4,352.00	0.00	4,352.00	4,352.00	0.00

Fund 256 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
 FTE FTE

Fund	256	Summer Enrichment Program	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted	FY2223 Proposed	FY2223 Proposed	FY2223 Approved	FY2223 Adopted	FY2223 Adopted
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	300	Purchased Services	0.00	0.00	0.00	0.00	4,352.00	0.00	4,352.00	4,352.00	0.00
Total Function	2550	Student Transportation Services	0.00	0.00	0.00	0.00	4,352.00	0.00	4,352.00	4,352.00	0.00
Function	2660	Technology Services									
	480	Computer Hardware	0.00	0.00	16,747.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	16,747.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2660	Technology Services	0.00	0.00	16,747.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 256		Summer Enrichment Program	0.00	0.00	76,747.00	0.00	37,879.00	0.00	37,879.00	37,879.00	0.00

Fund 257 Revenue

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 257	Teacher Rentention Grant								
3299 Restricted Revenue	0.00	0.00	0.00	0.00	39,075.00	0.00	39,075.00	39,075.00	0.00
3000	0.00	0.00	0.00	0.00	39,075.00	0.00	39,075.00	39,075.00	0.00
Total Fund 257	Teacher Rentention Grant								
	0.00	0.00	0.00	0.00	39,075.00	0.00	39,075.00	39,075.00	0.00

Fund 257 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 257 Teacher Rentention Grant

Function	1111	Elementary, K-5									
	167	Staff Bonus	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
	100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
Total Function 1111 Elementary, K-5			0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
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Function	1121	Junior High Programs, 6-8									
	167	Staff Bonus	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
	100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
Total Function 1121 Junior High Programs, 6-8			0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
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Function	1131	High School Programs, 9-12									
	167	Staff Bonus	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
	100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
Total Function 1131 High School Programs, 9-12			0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00 0.00	
<hr/>											
Function	2210	Improvement of Instruction Services									
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	5,575.00	0.00	5,575.00	5,575.00 0.00	
	400	Materials and Supplies	0.00	0.00	0.00	0.00	5,575.00	0.00	5,575.00	5,575.00 0.00	
Total Function 2210 Improvement of Instruction Services			0.00	0.00	0.00	0.00	5,575.00	0.00	5,575.00	5,575.00 0.00	
<hr/>											
Function	2240	Instructional Staff Development									
	154	Licensed Extra Duty	0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00 0.00	
	155	Classified Extra Duty	0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00 0.00	
	100	Salaries	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00 0.00	
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00 0.00	
	400	Materials and Supplies	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00 0.00	
Total Function 2240 Instructional Staff Development			0.00	0.00	0.00	0.00	18,000.00	0.00	18,000.00	18,000.00 0.00	
<hr/>											
Function	2411	Administration Office									

Fund 257 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE Approved FY2223 Adopted FY2223 Adopted FTE

Fund	257	Teacher Rentention Grant									
Function	2411	Administration Office									
	342	Travel, Out of District	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	300	Purchased Services	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2411 Administration Office			0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
Total Fund 257		Teacher Rentention Grant	0.00	0.00	0.00	0.00	39,075.00	0.00	39,075.00	39,075.00	0.00

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Fund 261 Revenue

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 261 SSA Summer Program										
	3299 Restricted Revenue	0.00	0.00	0.00	0.00	59,421.00	0.00	59,421.00	59,421.00	0.00
	3000	0.00	0.00	0.00	0.00	59,421.00	0.00	59,421.00	59,421.00	0.00
Total Fund 261	SSA Summer Program	0.00	0.00	0.00	0.00	59,421.00	0.00	59,421.00	59,421.00	0.00

Fund 261 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	261	SSA Summer Program									
Function	1410	Elementary									
	154	Licensed Extra Duty	0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
	100	Salaries	0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
	211	Employer Contribution	0.00	0.00	0.00	0.00	2,965.00	0.00	2,965.00	2,965.00	0.00
	212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
	220	Social Security Administration	0.00	0.00	0.00	0.00	956.00	0.00	956.00	956.00	0.00
	231	Worker's Compensation	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00
	232	Unemployment Compensation	0.00	0.00	0.00	0.00	338.00	0.00	338.00	338.00	0.00
	235	Oregon PFML Tax	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
	200	Benefits	0.00	0.00	0.00	0.00	5,089.00	0.00	5,089.00	5,089.00	0.00
	390	Other General Professional and Technological Servi	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	300	Purchased Services	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	420	Textbooks	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	460	Non-consumable Items	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Total Function 1410 Elementary			0.00	0.00	0.00	0.00	28,589.00	0.00	28,589.00	28,589.00	0.00
Function	2550	Student Transportation Services									
	331	Reimbursable Student Transportation	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	300	Purchased Services	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2550 Student Transportation Services			0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function	2660	Technology Services									
	480	Computer Hardware	0.00	0.00	0.00	0.00	25,832.00	0.00	25,832.00	25,832.00	0.00
	400	Materials and Supplies	0.00	0.00	0.00	0.00	25,832.00	0.00	25,832.00	25,832.00	0.00
Total Function 2660 Technology Services			0.00	0.00	0.00	0.00	25,832.00	0.00	25,832.00	25,832.00	0.00
Total Fund 261 SSA Summer Program			0.00	0.00	0.00	0.00	59,421.00	0.00	59,421.00	59,421.00	0.00

Fund 262 Revenue

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 262	Menstrual Dignity Grant									
	3299 Restricted Revenue	0.00	0.00	0.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00
	3000	0.00	0.00	0.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00
Total Fund 262	Menstrual Dignity Grant	0.00	0.00	0.00	0.00	1,027.00	0.00	1,027.00	1,027.00	0.00

Fund 272 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
<hr/>										
Fund 272	EmergencyPreparedness (History)									
	5400 Resources - Beginning Fund Bal	162.91	162.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	162.91	162.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 272	EmergencyPreparedness (History)	162.91	162.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 273 Revenue (History)

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
<hr/>									
Fund 273	MidWayFoundation (History)								
5400 Resources - Beginning Fund Bal	1,218.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	1,218.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 273	MidWayFoundation (History)								
	1,218.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 273 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 273 MidWayFoundation (History)

Function	5200	Transfers of Funds								
	710	Fund Modifications	0.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00
	700	Transfers	0.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	5200	Transfers of Funds	0.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	273	MidWayFoundation (History)	0.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 274 Revenue

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 274 Outdoor School									
3299 Restricted Revenue	2,231.25	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
3000	2,231.25	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
5400 Resources - Beginning Fund Bal	(2,231.25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	(2,231.25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 274 Outdoor School	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00

Fund 274 Expenditures

Fund	274	Outdoor School	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 274 Outdoor School											
Function	1121	Junior High Programs, 6-8									
	311	Instruction Services	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
	300	Purchased Services	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function	1121	Junior High Programs, 6-8	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Fund 274		Outdoor School	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00

Fund 287 Revenue

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 278	Oregon State Credit Union									
1920	Private Contributions or Donations	900.00	300.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
1000		900.00	300.00	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
5400	Resources - Beginning Fund Bal	226.37	385.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000		226.37	385.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 278	Oregon State Credit Union	1,126.37	685.81	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Fund 282 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 282 3 Rivers Foundation/Sewing (History)										
	1920 Private Contributions or Donations	5,746.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	5,746.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	0.00	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 282	3 Rivers Foundation/Sewing (History)	5,746.53	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 282 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 282 3 Rivers Foundation/Sewing (History)										
Function	1131	High School Programs, 9-12								
	460	Non-consumable Items	3,966.42	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	3,966.42	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1131	High School Programs, 9-12	3,966.42	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	282	3 Rivers Foundation/Sewing (History)	3,966.42	1,780.11	0.00	0.00	0.00	0.00	0.00	0.00

Fund 284 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Fund 284	Clemens Foundation - Weight Room (History)									
	1920 Private Contributions or Donations	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 284	Clemens Foundation - Weight Room (History)	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 285 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 285 Oregon Assoc of Woodturners (History)										
	1920 Private Contributions or Donations	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 285	Oregon Assoc of Woodturners (History)	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 285 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund	285	Oregon Assoc of Woodturners (History)								
Function	1131	High School Programs, 9-12								
	410	Consumable Supplies and Materials	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs, 9-12			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	285	Oregon Assoc of Woodturners (History)	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 286 Revenue (History)

Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 286	Selco CU Creative Learning (History)									
	1920 Private Contributions or Donations	706.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	706.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	(17.94)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	0.00	(17.94)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 286	Selco CU Creative Learning (History)	706.99	(17.94)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 287 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 287	Take it to the Court for Schools (History)									
	1920 Private Contributions or Donations	10,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	10,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 287	Take it to the Court for Schools (History)	10,150.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 287 Expenditures (History)

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted FTE FTE

Fund 287 Take it to the Court for Schools (History)										
Function	1280	Alternative Education								
	130	Additional Salary	0.00	385.29	0.00	0.00	0.00	0.00	0.00	0.00
100		Salaries	0.00	385.29	0.00	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	102.41	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	23.12	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	29.48	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	1.31	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	9.63	0.00	0.00	0.00	0.00	0.00	0.00
200		Benefits	0.00	165.95	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	1280	Alternative Education	0.00	551.24	0.00	0.00	0.00	0.00	0.00	0.00
Function	2132	Medical Services								
	111	Licensed Salaries	0.00	9,448.76	0.00	0.00	0.00	0.00	0.00	0.00
100		Salaries	0.00	9,448.76	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2132	Medical Services	0.00	9,448.76	0.00	0.00	0.00	0.00	0.00	0.00
Function	2321	Office of the Superintendent Services								
	342	Travel, Out of District	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		Purchased Services	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function	2321	Office of the Superintendent Services	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 287		Take it to the Court for Schools - Blazer (History)	150.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 288 Revenue (History)

Fund	Description	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Fund 288	STCCF/Health Center (History)									
	1990 Misc Revenue	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 288	STCCF/Health Center (History)	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 290 Revenue

Fund 290	Appropriation Fund	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
1920	Private Contributions or Donations	0.00	0.00	75,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
1000		0.00	0.00	75,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
3299	Restricted Revenue	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
3000		0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
4500	Restricted Rev from Federal Gov	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
4000		0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 290	Appropriation Fund	0.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

Fund 297 Revenue (History)

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
<hr/>										
Fund 297	ODE Vision Screening (History)									
	3299 Restricted Revenue	0.00	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000	0.00	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<hr/>										
Total Fund 297	ODE Vision Screening (History)	0.00	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fund 298 Revenue

Fund		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 298	High School Success (ODE) M98									
	3299 Restricted Revenue	38,754.28	56,925.45	54,835.00	0.00	67,488.00	0.00	67,488.00	67,488.00	0.00
	3000	38,754.28	56,925.45	54,835.00	0.00	67,488.00	0.00	67,488.00	67,488.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	(53.20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	0.00	(53.20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 298	High School Success (ODE) M98	38,754.28	56,872.25	54,835.00	0.00	67,488.00	0.00	67,488.00	67,488.00	0.00

Fund 298 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted
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Fund 298 High School Success (ODE) M98

Function	1121	Junior High Programs, 6-8									
	111	Licensed Salaries	0.00	5,880.79	7,416.00	0.15	3,856.00	0.08	3,856.00	3,856.00	0.08
	100	Salaries	0.00	5,880.79	7,416.00	0.15	3,856.00	0.08	3,856.00	3,856.00	0.08
	211	Employer Contribution	0.00	1,105.66	1,758.00	0.00	915.00	0.00	915.00	915.00	0.00
	212	Employee Contribution Pick-Up	0.00	249.47	444.00	0.00	231.00	0.00	231.00	231.00	0.00
	220	Social Security Administration	0.00	318.07	568.00	0.00	295.00	0.00	295.00	295.00	0.00
	231	Worker's Compensation	0.00	12.79	24.00	0.00	10.00	0.00	10.00	10.00	0.00
	232	Unemployment Compensation	0.00	91.42	134.00	0.00	104.00	0.00	104.00	104.00	0.00
	235	Oregon PFML Tax	0.00	0.00	29.00	0.00	15.00	0.00	15.00	15.00	0.00
	241	EE Life Benefits	0.00	6.13	10.00	0.00	5.00	0.00	5.00	5.00	0.00
	200	Benefits	0.00	1,783.54	2,967.00	0.00	1,575.00	0.00	1,575.00	1,575.00	0.00
Total Function	1121	Junior High Programs, 6-8	0.00	7,664.33	10,383.00	0.15	5,431.00	0.08	5,431.00	5,431.00	0.08
Function	1131	High School Programs, 9-12									
	111	Licensed Salaries	8,400.00	13,772.76	17,303.00	0.35	34,682.00	0.64	34,682.00	34,682.00	0.64
	134	Additional Salary Certified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	10,400.00	13,772.76	17,303.00	0.35	34,682.00	0.64	34,682.00	34,682.00	0.64
	211	Employer Contribution	531.60	2,579.45	4,103.00	0.00	8,446.00	0.00	8,446.00	8,446.00	0.00
	212	Employee Contribution Pick-Up	120.00	582.26	1,037.00	0.00	1,658.00	0.00	1,658.00	1,658.00	0.00
	220	Social Security Administration	152.99	742.42	1,324.00	0.00	2,653.00	0.00	2,653.00	2,653.00	0.00
	231	Worker's Compensation	6.93	29.57	53.00	0.00	90.00	0.00	90.00	90.00	0.00
	232	Unemployment Compensation	54.00	213.51	312.00	0.00	937.00	0.00	937.00	937.00	0.00
	235	Oregon PFML Tax	0.00	0.00	70.00	0.00	138.00	0.00	138.00	138.00	0.00
	240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	5,377.00	0.00	5,377.00	5,377.00	0.00
	241	EE Life Benefits	0.00	14.62	24.00	0.00	59.00	0.00	59.00	59.00	0.00
	200	Benefits	865.52	4,161.83	6,923.00	0.00	19,358.00	0.00	19,358.00	19,358.00	0.00
	322	Repairs and Maintenance Services	7,640.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	Other General Professional and Technological Servi	1,712.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	9,352.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	3,725.31	1,350.29	6,238.00	0.00	7,657.00	0.00	7,657.00	7,657.00	0.00

Fund 298 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FY2223 Proposed FY2223 Proposed FY2223 Approved FY2223 Adopted FY2223 Adopted

FTE

FTE

FTE

Fund	298									
High School Success (ODE) M98										
Function	1131	High School Programs, 9-12								
	420	Textbooks	1,782.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	10,812.27	2,265.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	Computer Hardware	0.00	2,043.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	16,319.67	5,658.29	6,238.00	0.00	7,657.00	0.00	7,657.00	7,657.00
	610	Redemption of Principal	0.00	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00
	640	Dues and Fees	100.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
	600	Other Objects	100.00	14,263.80	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs, 9-12			37,037.51	37,856.68	30,464.00	0.35	61,697.00	0.64	61,697.00	61,697.00
Function	2411	Administration Office								
	113	Administrators	0.00	8,333.33	10,000.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	8,333.33	10,000.00	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	1,550.50	2,372.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	350.00	600.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	439.18	765.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	18.48	31.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	69.20	180.00	0.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	2,427.36	3,988.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411 Administration Office			0.00	10,760.69	13,988.00	0.00	0.00	0.00	0.00	0.00
Function	2669	Other Technology Services								
	470	Computer Software	0.00	590.55	0.00	0.00	360.00	0.00	360.00	360.00
	480	Computer Hardware	1,769.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	1,769.97	590.55	0.00	0.00	360.00	0.00	360.00	360.00
Total Function 2669 Other Technology Services			1,769.97	590.55	0.00	0.00	360.00	0.00	360.00	360.00
Total Fund 298	High School Success (ODE) M98	38,807.48	56,872.25	54,835.00	0.50	67,488.00	0.71	67,488.00	67,488.00	0.71

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Fund 299 Revenue

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 299 Student Body Funds									
1710 Gate Reciepts/Admissions	442.00	0.00	3,700.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1740 Fees	3,690.00	200.00	20,150.00	0.00	16,683.00	0.00	16,683.00	16,683.00	0.00
1750 Concessions	0.00	4,896.17	0.00	0.00	7,668.00	0.00	7,668.00	7,668.00	0.00
1760 Club Fund Raising	20,937.89	6,703.11	22,950.00	0.00	48,590.00	0.00	48,590.00	48,590.00	0.00
1920 Private Contributions or Donations	(460.44)	8,148.50	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00
1990 Misc Revenue	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	24,609.45	19,947.78	49,150.00	0.00	76,941.00	0.00	76,941.00	76,941.00	0.00
9701 Fund Balance	35,090.50	40,545.42	33,052.00	0.00	35,163.00	0.00	35,163.00	35,163.00	0.00
9000	35,090.50	40,545.42	33,052.00	0.00	35,163.00	0.00	35,163.00	35,163.00	0.00
Total Fund 299 Student Body Funds	59,699.95	60,493.20	82,202.00	0.00	112,104.00	0.00	112,104.00	112,104.00	0.00

Total Revenue Special Funds

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Grand Totals:	138,987.03	412,101.84	1,259,091.00	0.00	939,341.00	0.00	939,341.00	939,341.00	0.00
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Total Expenditures Special Funds

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Grand Totals:	137,929.49	379,261.52	1,259,091.00	6.30	939,341.00	4.86	939,341.00	939,341.00	4.86
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CAPITAL IMPROVEMENT FUNDS

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

Capital Projects Fund

Fund 400 Revenue

		FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Fund 400	Capital Projects Funds									
	5200 Interfund Transfers	0.00	0.00	269,178.00	0.00	127,677.00	0.00	127,677.00	127,677.00	0.00
	5400 Resources - Beginning Fund Bal	353,217.58	353,217.58	328,000.00	0.00	464,000.00	0.00	464,000.00	464,000.00	0.00
	5000	353,217.58	353,217.58	597,178.00	0.00	591,677.00	0.00	591,677.00	591,677.00	0.00
Total Fund 400	Capital Projects Funds	353,217.58	353,217.58	597,178.00	0.00	591,677.00	0.00	591,677.00	591,677.00	0.00

Capital Projects Fund

Fund 400 Expenditures

FY1920 Actuals FY2021 Actuals FY2122 Adopted FY2122 Adopted FTE FY2223 Proposed FY2223 Proposed FTE FY2223 Approved FY2223 Adopted FY2223 Adopted FTE

Fund 400 Capital Projects Funds										
Function	2542	Care and Upkeep of Buildings Services								
322		Repairs and Maintenance Services	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00
460		Non-consumable Items	0.00	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00
520		Buildings Acquisition	0.00	31,245.09	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services			0.00	35,387.09	53,000.00	0.00	0.00	0.00	0.00	0.00
Function	4150	Building Acquisition, Construction, and Improvem								
383		Architect/Engineer Services	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
520		Buildings Acquisition	0.00	2,000.00	519,178.00	0.00	566,677.00	0.00	566,677.00	566,677.00
542		Replacement Equipment Purchase	0.00	17,228.69	25,000.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 Building Acquisition, Construction, and Improvem			0.00	19,228.69	544,178.00	0.00	591,677.00	0.00	591,677.00	591,677.00
Total Fund 400 Capital Projects Funds			0.00	54,615.78	597,178.00	0.00	591,677.00	0.00	591,677.00	591,677.00

BUDGET RECAP

Summary of all resources and requirements for fiscal year 2022-2023

Revenue Summary All Funds

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
Grand Totals:	3,644,858.67	3,922,724.63	4,879,284.00	0.00	4,720,042.00	0.00	4,720,042.00	4,720,042.00	0.00

Expenditure Summary All Funds

	FY1920 Actuals	FY2021 Actuals	FY2122 Adopted	FY2122 Adopted FTE	FY2223 Proposed	FY2223 Proposed FTE	FY2223 Approved	FY2223 Adopted	FY2223 Adopted FTE
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Grand Totals:	2,920,847.65	2,996,975.56	4,879,284.00	28.75	4,720,042.00	29.40	4,720,042.00	4,720,042.00	29.40
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APPENDIX

Required Public Notices

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Eddyville Charter School, Lincoln County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023 will be held at Eddyville Charter School, 1 Eddyville School Road, Eddyville OR 97343. The meeting will take place on May 18, 2022 at 5:00 p.m.

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

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

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

A copy of the budget document may be obtained on or after May 11, 2022 at Eddyville Charter School between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at www.eddyvillecharterschool.org.

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

Budget Committee of Eddyville Charter School, Lincoln County, State of Oregon, to discuss the budget for the fiscal year 2021, 2022 to June 30, 2022 will be held at Eddyville Charter School, 1 Eddyville School Road, Eddyville OR 97343. The meeting will take place on May 18, 2022 at 5:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget committee will take place. Any person may attend the meeting and hear discussion on the proposed programs with the Budget Committee. Please visit the Eddyville Charter School website at www.eddyvillecharterschool.org to view updated information regarding virtual attendance. A copy of the budget document may be obtained on or after May 11, 2022 at Eddyville Charter School between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at www.eddyvillecharterschool.org. A copy of this notice also be found at www.eddyvillecharterschool.org. A22 (60-22)

AFFIDAVIT OF PUBLICATION

News-Times, Newport, Oregon

COUNTY OF LINCOLN

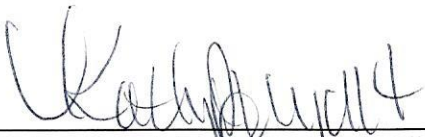
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STATE OF OREGON

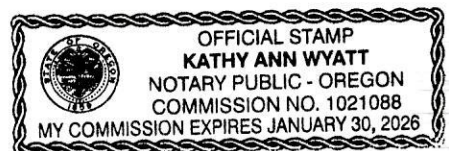
I, **Nicole Orr**, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **BUDGET MEETING 60-22**; a printed copy of which is hereto annexed was published in the entire issue(s) of said newspaper for **1 week(s)** in the following issue(s): **04/22/2022**



Subscribed and sworn before me this **April 22, 2022**.



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



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the **Eddyville Charter School** will be held on **June 15th, 2022** at 6:00 p.m. at 1 Eddyville School Road, Eddyville, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Eddyville Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1 Eddyville School Road, Eddyville, Oregon 97343 between the hours of 8 a.m. and 4 p.m., or on the district website at www.eddyvillecharterschool.org. This budget is annual. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Rhonda Allen

Telephone: 541.812.2643

Email: rhonda.allen@lblestd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance	\$754,011	\$761,052	\$911,635
Current Year Property Taxes, other than Local Option Taxes	0	0	0
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	48,297	166,510	158,091
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	3,044,470	2,958,478	3,248,584
Revenue from Federal Sources	74,566	724,066	274,055
Interfund Transfers	1,381	269,178	127,677
All Other Budget Resources			
Total Resources	\$3,922,725	\$4,879,284	\$4,720,042

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,415,457	\$1,605,359	\$1,761,342
Other Associated Payroll Costs	805,801	998,585	1,121,003
Purchased Services	351,527	550,605	481,500
Supplies & Materials	197,523	482,051	471,898
Capital Outlay	157,717	813,126	581,677
Other Objects (except debt service & interfund transfers)	53,556	60,380	74,945
Debt Service*	14,014	0	0
Interfund Transfers*	1,381	269,178	127,677
Operating Contingency	0	100,000	100,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$2,996,976	\$4,879,284	\$4,720,042

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$1,572,027	\$1,994,449	\$2,115,383
FTE	18.7	19.7	19.45
2000 Support Services	1,361,772	1,707,531	1,763,305
FTE	10.05	9.05	9.95
3000 Enterprise & Community Service	0	0	22000
FTE	0	0	0
4000 Facility Acquisition & Construction	61,796	808,126	591,677
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	1,381	269,178	127,677
6000 Contingency	0	100,000	100,000
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$2,996,976	\$4,879,284	\$4,720,042
Total FTE	28.75	28.75	29.4

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

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

AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

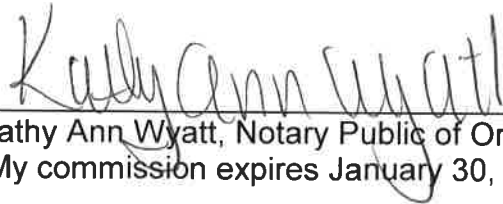
SS.

STATE OF OREGON

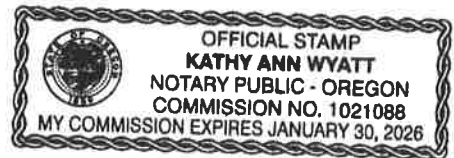
I, **Nicole Orr**, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **BUDGET HEARING 49-27**; a printed copy of which is hereto annexed was published in the entire issue(s) of said newspaper for **1 week(s)** in the following issue(s): **5/27/2022**



Subscribed and sworn before me this **May 27, 2022**.



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



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Eddyville Charter School will be held on **June 15th, 2022** at 6:00 p.m. at 1 Eddyville School Road, Eddyville, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Eddyville Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1 Eddyville School Road, Eddyville, Oregon 97343 between the hours of 8 a.m. and 4 p.m., or on the district website at www.eddyvillecharterschool.org. This budget is annual. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Rhonda Allen

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Email: rhonda.allen@blesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance	\$754,011	\$761,052	\$911,635
Current Year Property Taxes, other than Local Option Taxes	0	0	0
Current Year Local Option Property Taxes	0	0	158,091
Other Revenue from Local Sources	48,297	166,510	0
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	3,044,470	2,958,478	3,248,584
Revenue from Federal Sources	74,566	724,066	274,055
Interfund Transfers	1,381	269,178	127,677
All Other Budget Resources			
Total Resources	\$3,922,725	\$4,879,284	\$4,720,042

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,415,457	\$1,605,359	\$1,761,342
Other Associated Payroll Costs	805,801	998,585	1,121,003
Purchased Services	351,527	550,605	481,500
Supplies & Materials	197,523	482,051	471,898
Capital Outlay	457,717	813,126	581,677
Other Objects (except debt service & interfund transfers)	53,556	60,380	74,945
Debt Service*	14,014	0	0
Interfund Transfers*	1,381	269,178	127,677
Operating Contingency	0	100,000	100,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$2,996,976	\$4,879,284	\$4,720,042

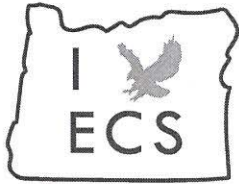
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$1,572,027	\$1,994,449	\$2,115,383
FTE	18.7	19.7	19.45
2000 Support Services	1,361,772	1,707,531	1,763,305
FTE	10.05	9.05	9.95
3000 Enterprise & Community Service	0	0	22000
FTE	0	0	0
4000 Facility Acquisition & Construction	61,796	808,126	591,677
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	1,381	269,178	127,677
6000 Contingency	0	100,000	100,000
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$2,996,976	\$4,879,284	\$4,720,042
Total FTE	28.75	28.75	29.4

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

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

M27 (49-27)



EDDYVILLE CHARTER SCHOOL

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

Resolution 21.22.02

EDDYVILLE CHARTER SCHOOL

A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR FISCAL YEAR 2022-23

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of Eddyville Charter School hereby adopts the budget for fiscal year 2022-2023 in the sum of **\$4,720,042** which will be on file at the Eddyville Charter School administrative office, 1 Eddyville Road, Eddyville, OR 97343.

MAKING APPROPRIATIONS

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

General Fund (100)

1000 Instruction	\$ 1,710,884
2000 Support Services	\$ 1,250,463
5200 Transfers of Funds	\$ 127,677
6000 Contingency	\$ 100,000
Total	\$ 3,189,024

Special Revenue Fund (200)

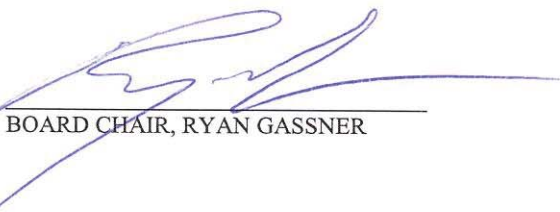
1000 Instruction	\$ 404,499
2000 Support Services	\$ 512,842
3000 Enterprise and Community	22,000
Total	\$ 939,341

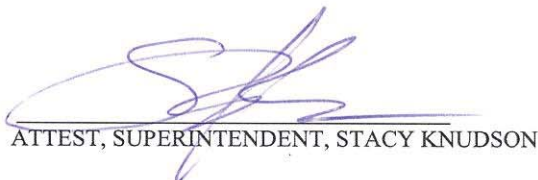
Capital Improvement (400)

4000 Facilities Acquisitions/Construction	\$ 591,677
Total	\$ 591,677

Total Appropriations, All Funds	\$ 4,879,284
Total Adopted Budget	\$ 4,720,042

The above resolution statements were approved and declared adopted on the 15th day of June 2022.


BOARD CHAIR, RYAN GASSNER


ATTEST, SUPERINTENDENT, STACY KNUDSON

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