

Eddyville Charter School

Proposed Budget 2023-2024

1 EddyvilleSchool Road
Eddyville, Oregon 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 2023-2024

Stacy Knudson, Director + K-12 Principal

May 10, 2023

Attention Budget Committee:

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

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

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

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

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

This budget proposal includes the following highlights:

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

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

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

Thank you,

Stacy Knudson
Director/Principal

BUDGET COMMITTEE MEMBERS 2023-2024

Elected School Board Members/ Appointed Budget Committee Members

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

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

Stephanie Mekemson, Term Expires 7/1/2024

Stuart Imler, Term Expires 7/1/2024

Rebecca Phillips Sutton, Term Expires 7/1/2024

Ann Cook, Term Expires 7/1/2023

Charlie Russell, Term Expires 7/1/2024

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2023-2024 BUDGET CALENDAR

- Wednesday, February 15, 2023 * Approval of 2023-2024 Budget Calendar
- Monday February 27, 2023 * Staff Budget Requests Due
- Monday, April 24, 2023 * Publish Notice of Budget Committee Meeting
(5-30 days prior to Budget Meeting)
(*Publish on website)
- Wednesday May 10, 2023 * Early Release of Budget Document
(7 days prior to Budget Meeting)
- Wednesday, May 17, 2023 * Budget Committee Meeting- 1st Meeting, 5:00 p.m.
- Wednesday, May 24, 2023 * Budget Committee Meeting- 2nd Meeting, 5:00 p.m.
Budget Approval (If Needed)
- Wednesday, May 31, 2023 * Publish Budget Summary
(5 – 30 days prior to Budget Hearing)
- Wednesday, June 14, 2023 * Public Hearing on Budget – 5:45 p.m.**
Adopt Budget, Make Appropriations
(No later than June 30, 2023)

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GENERAL FUND

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

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 100	General Fund									
	1510 Interest Earnings	615.86	539.98	650.00	0.00	2,500.00	0.00	0.00	0.00	0.00
	1710 Gate Reciepts/Admissions	1,571.00	5,354.10	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
	1740 Fees	3,255.00	10,010.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	1741 Fees Classroom Supplies	420.00	1,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1920 Private Contributions or Donations	6,150.00	5,210.00	9,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	1990 Misc Revenue	11,537.54	29,134.68	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
	1000	23,549.40	51,423.76	43,650.00	0.00	46,500.00	0.00	0.00	0.00	0.00
	3101 State School Fund	2,762,110.00	2,680,997.00	2,745,374.00	0.00	2,781,184.00	0.00	0.00	0.00	0.00
	3299 Restricted Revenue	629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000	2,762,739.00	2,680,997.00	2,745,374.00	0.00	2,781,184.00	0.00	0.00	0.00	0.00
	5200 Interfund Transfers	1,380.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	400,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00
	5000	1,380.91	0.00	400,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00
Total Fund 100	General Fund	2,787,669.31	2,732,420.76	3,189,024.00	0.00	3,137,684.00	0.00	0.00	0.00	0.00

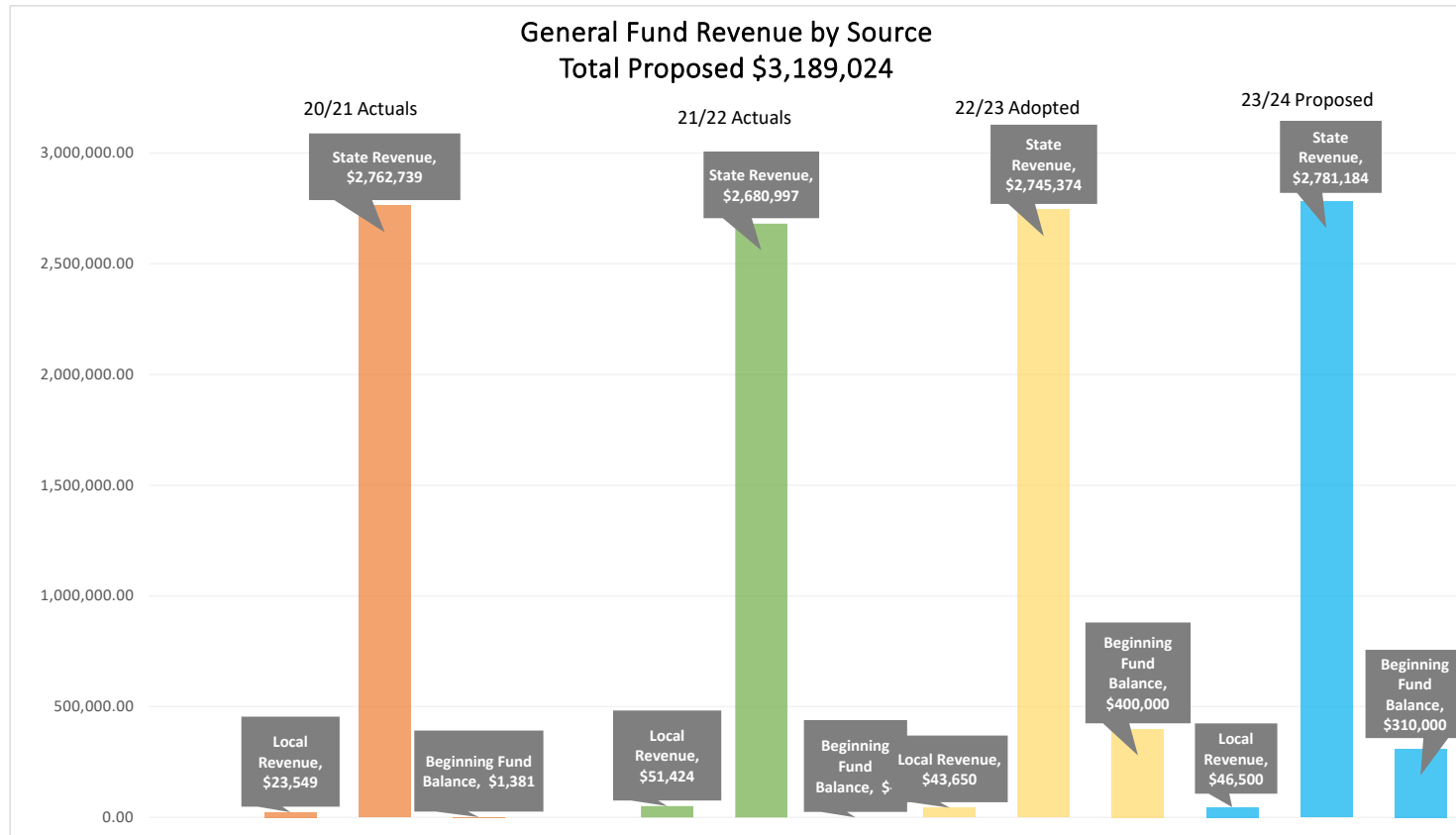
Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	2,787,669.31	2,732,420.76	3,189,024.00	0.00	3,137,684.00	0.00	0.00	0.00	0.00
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GENERAL FUND REVENUE

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



Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE	
Center 117 Eddyville										
100	Salaries	0.00	0.00	11,537.00	0.25	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	2,737.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	692.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	882.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	312.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	8,768.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	23,466.84	25,337.67	25,382.00	0.55	27,189.00	0.55	0.00	0.00	0.00
100	Salaries	23,466.84	25,337.67	25,382.00	0.55	27,189.00	0.55	0.00	0.00	0.00
211	Employer Contribution	6,237.48	6,010.14	6,021.00	0.00	6,449.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,407.97	1,520.28	1,523.00	0.00	1,631.00	0.00	0.00	0.00	0.00
220	Social Security Administration	1,795.32	1,924.10	1,942.00	0.00	2,066.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	76.41	68.10	69.00	0.00	73.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	477.16	576.04	685.00	0.00	675.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	102.00	0.00	108.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	7,132.56	5,289.42	8,910.00	0.00	5,649.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	39.24	39.37	39.00	0.00	32.00	0.00	0.00	0.00	0.00
200	Benefits	17,166.14	15,427.45	19,291.00	0.00	16,683.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
Total Function 1111 Elementary, K-5		655,773.38	661,464.42	761,207.00	9.55	791,485.00	9.23	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function	1113 Elementary Extra-curricular									
153	Athletic Director Stipend	1,200.00	1,200.00	3,071.00	0.04	1,500.00	0.00	0.00	0.00	0.00
100	Salaries	1,200.00	1,200.00	3,071.00	0.04	1,500.00	0.00	0.00	0.00	0.00
211	Employer Contribution	319.00	284.60	729.00	0.00	356.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	72.00	72.00	184.00	0.00	90.00	0.00	0.00	0.00	0.00
220	Social Security Administration	84.67	84.98	234.00	0.00	109.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	3.81	3.15	7.00	0.00	4.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	12.00	20.60	80.00	0.00	36.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	6.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	794.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	1.30	3.00	0.00	1.00	0.00	0.00	0.00	0.00
200	Benefits	491.48	466.63	2,043.00	0.00	602.00	0.00	0.00	0.00	0.00
151	Club Advisor/Activities	0.00	1,649.99	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	1,649.99	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	391.42	391.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	123.85	126.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	4.39	4.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	38.84	45.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	657.50	672.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1113 Elementary Extra-curricular		1,691.48	3,974.12	7,436.00	0.04	2,102.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function 1121 Junior High Programs, 6-8

111	Licensed Salaries	0.00	0.00	12,500.00	0.00	101,027.00	2.00	0.00	0.00	0.00
121	Substitutes - Licensed	27,797.11	25,367.92	0.00	0.00	8,999.00	0.00	0.00	0.00	0.00
122	Substitutes - Classified	0.00	1,938.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	27,797.11	27,305.92	12,750.00	0.00	110,026.00	2.00	0.00	0.00	0.00
211	Employer Contribution	6,748.20	4,592.38	2,965.00	0.00	22,540.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,256.83	654.79	750.00	0.00	5,701.00	0.00	0.00	0.00	0.00
220	Social Security Administration	2,126.31	2,087.39	975.00	0.00	7,229.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	91.32	77.55	30.00	0.00	254.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	564.92	703.67	345.00	0.00	2,362.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	51.00	0.00	378.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00
200	Benefits	10,787.58	8,115.78	5,116.00	0.00	38,579.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services	252.28	322.12	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
324	Rentals	973.68	892.54	975.00	0.00	975.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	1,225.96	1,214.66	2,275.00	0.00	1,975.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	428.21	2,493.22	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
420	Textbooks	2,222.92	3,214.07	3,000.00	0.00	500.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	135.59	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
470	Computer Software	30.24	331.66	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	2,681.37	6,174.54	8,000.00	0.00	5,500.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	6,983.05	51,411.75	19,129.00	0.50	0.00	0.00	0.00	0.00	0.00
100	Salaries	6,983.05	51,411.75	19,129.00	0.50	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	1,391.38	12,194.98	4,537.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	314.09	3,084.72	1,148.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	483.70	3,626.15	1,463.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	21.34	135.38	53.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	130.32	944.95	516.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	1,419.00	16,200.00	12,474.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	6.54	58.40	55.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	3,766.37	36,244.58	20,323.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks	151.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	151.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	33,446.41	33,446.41	33,744.00	0.55	28,845.00	0.55	0.00	0.00	0.00
100	Salaries	33,446.41	33,446.41	33,744.00	0.55	28,845.00	0.55	0.00	0.00	0.00
211	Employer Contribution	8,890.07	7,933.51	8,004.00	0.00	6,842.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	2,006.76	2,006.76	2,025.00	0.00	1,731.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function 1121 Junior High Programs, 6-8

220	Social Security Administration	1,956.23	1,929.28	2,581.00	0.00	2,110.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	105.10	88.51	89.00	0.00	77.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	460.59	555.82	911.00	0.00	690.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	135.00	0.00	110.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	8,514.00	8,910.00	8,910.00	0.00	9,570.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	39.24	39.24	39.00	0.00	31.00	0.00	0.00	0.00	0.00
200	Benefits	21,971.99	21,463.12	22,694.00	0.00	21,161.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	28,509.94	29,199.23	30,314.00	0.68	23,594.00	0.52	0.00	0.00	0.00
100	Salaries	28,509.94	29,199.23	30,314.00	0.68	23,594.00	0.52	0.00	0.00	0.00
211	Employer Contribution	6,324.50	6,926.03	7,190.00	0.00	5,596.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,427.59	1,751.98	1,819.00	0.00	1,416.00	0.00	0.00	0.00	0.00
220	Social Security Administration	2,133.11	2,205.91	2,319.00	0.00	1,805.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	91.66	79.90	83.00	0.00	64.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	561.18	682.60	818.00	0.00	590.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	121.00	0.00	94.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	9,156.25	10,847.49	10,935.00	0.00	9,135.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	47.24	48.13	48.00	0.00	31.00	0.00	0.00	0.00	0.00
200	Benefits	19,741.53	22,542.04	23,333.00	0.00	18,731.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	161.27	153.59	150.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	161.27	153.59	150.00	0.00	150.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	2,301.82	0.00	2,857.00	0.07	0.00	0.00	0.00	0.00	0.00
100	Salaries	2,301.82	0.00	2,857.00	0.07	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	379.46	0.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	85.66	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	162.30	0.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	6.96	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	42.70	0.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	387.00	0.00	1,863.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	1.78	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	1,065.86	0.00	3,034.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	37.55	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	37.55	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	25,381.77	33,273.14	33,596.00	0.70	35,988.00	0.70	0.00	0.00	0.00
100	Salaries	25,381.77	33,273.14	33,596.00	0.70	35,988.00	0.70	0.00	0.00	0.00
211	Employer Contribution	6,746.51	7,892.39	7,969.00	0.00	8,536.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,522.92	1,996.36	2,016.00	0.00	2,159.00	0.00	0.00	0.00	0.00
220	Social Security Administration	1,781.71	2,290.09	2,570.00	0.00	2,753.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function 1121 Junior High Programs, 6-8

231	Worker's Compensation	80.25	89.93	91.00	0.00	95.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	279.21	602.91	907.00	0.00	900.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	134.00	0.00	144.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	8,514.00	11,340.00	11,340.00	0.00	12,180.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	39.24	49.99	50.00	0.00	41.00	0.00	0.00	0.00	0.00
200	Benefits	18,963.84	24,261.67	25,077.00	0.00	26,808.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	12,800.05	13,711.47	13,845.00	0.30	14,830.00	0.30	0.00	0.00	0.00
100	Salaries	12,800.05	13,711.47	13,845.00	0.30	14,830.00	0.30	0.00	0.00	0.00
211	Employer Contribution	3,402.24	3,252.39	3,284.00	0.00	3,518.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	768.00	822.69	831.00	0.00	890.00	0.00	0.00	0.00	0.00
220	Social Security Administration	979.21	1,041.27	1,059.00	0.00	1,127.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	41.61	36.87	37.00	0.00	40.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	260.28	311.29	374.00	0.00	368.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	55.00	0.00	59.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	3,890.52	2,863.48	4,860.00	0.00	3,081.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	21.37	21.38	21.00	0.00	18.00	0.00	0.00	0.00	0.00
200	Benefits	9,363.23	8,349.37	10,521.00	0.00	9,101.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	7,020.72	7,835.61	0.00	0.00	3,933.00	0.08	0.00	0.00	0.00
100	Salaries	7,020.72	7,835.61	0.00	0.00	3,933.00	0.08	0.00	0.00	0.00
211	Employer Contribution	1,866.02	1,825.35	0.00	0.00	933.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	421.21	461.73	0.00	0.00	236.00	0.00	0.00	0.00	0.00
220	Social Security Administration	455.59	501.32	0.00	0.00	288.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	22.70	20.92	0.00	0.00	11.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	113.26	146.60	0.00	0.00	94.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	2,127.32	1,963.51	0.00	0.00	1,305.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	12.76	11.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
200	Benefits	5,018.86	4,930.43	0.00	0.00	2,886.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	531.64	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	531.64	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function 1121 Junior High Programs, 6-8

111	Licensed Salaries	8,849.03	8,849.03	9,203.00	0.15	7,867.00	0.15	0.00	0.00	0.00
100	Salaries	8,849.03	8,849.03	9,203.00	0.15	7,867.00	0.15	0.00	0.00	0.00
211	Employer Contribution	2,352.11	2,099.03	2,183.00	0.00	1,866.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	530.99	530.98	552.00	0.00	472.00	0.00	0.00	0.00	0.00
220	Social Security Administration	517.53	510.41	704.00	0.00	576.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	27.80	23.34	24.00	0.00	21.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	121.86	147.25	249.00	0.00	188.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	37.00	0.00	30.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	2,322.00	2,430.00	2,430.00	0.00	2,610.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	10.68	10.68	11.00	0.00	8.00	0.00	0.00	0.00	0.00
200	Benefits	5,882.97	5,751.69	6,190.00	0.00	5,771.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	2,462.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	2,462.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	189.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	42.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	181.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	7.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	44.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	193.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	660.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	4,189.55	3,707.53	7,712.00	0.15	4,692.00	0.09	0.00	0.00	0.00
100	Salaries	4,189.55	3,707.53	7,712.00	0.15	4,692.00	0.09	0.00	0.00	0.00
211	Employer Contribution	1,342.33	879.48	1,829.00	0.00	1,113.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	303.03	222.48	463.00	0.00	282.00	0.00	0.00	0.00	0.00
220	Social Security Administration	386.41	283.68	590.00	0.00	359.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	15.38	9.75	21.00	0.00	12.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	99.27	73.40	208.00	0.00	117.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	31.00	0.00	19.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	7.64	5.13	11.00	0.00	5.00	0.00	0.00	0.00	0.00
200	Benefits	2,154.06	1,473.92	3,153.00	0.00	1,907.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	4,189.55	10,980.81	11,420.00	0.22	4,692.00	0.09	0.00	0.00	0.00
100	Salaries	4,189.55	10,980.81	11,420.00	0.22	4,692.00	0.09	0.00	0.00	0.00
211	Employer Contribution	1,342.33	2,604.71	2,709.00	0.00	1,113.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	303.03	658.84	685.00	0.00	282.00	0.00	0.00	0.00	0.00
220	Social Security Administration	386.41	840.09	874.00	0.00	359.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function	1121 Junior High Programs, 6-8									
231	Worker's Compensation	15.38	29.30	30.00	0.00	12.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	99.27	238.58	308.00	0.00	117.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	45.00	0.00	19.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	2,342.43	2,430.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	7.64	15.88	16.00	0.00	5.00	0.00	0.00	0.00	0.00
200	Benefits	2,154.06	6,729.83	7,097.00	0.00	1,907.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	400.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	400.00	0.00	150.00	0.00	0.00	0.00	0.00
Total Function 1121 Junior High Programs, 6-8		269,720.19	367,657.76	313,183.00	3.33	370,543.00	4.48	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function	1122 Middle School Extra-curricular									
153	Athletic Director Stipend	3,600.00	3,600.00	9,214.00	0.10	4,500.00	0.00	0.00	0.00	0.00
100	Salaries	3,600.00	3,600.00	9,214.00	0.10	4,500.00	0.00	0.00	0.00	0.00
211	Employer Contribution	956.90	853.90	2,186.00	0.00	1,067.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	216.00	216.00	553.00	0.00	270.00	0.00	0.00	0.00	0.00
220	Social Security Administration	253.98	254.96	704.00	0.00	327.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	11.65	9.67	24.00	0.00	12.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	35.94	61.86	239.00	0.00	107.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	36.00	0.00	17.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	2,381.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	3.90	10.00	0.00	4.00	0.00	0.00	0.00	0.00
200	Benefits	1,474.47	1,400.29	6,133.00	0.00	1,804.00	0.00	0.00	0.00	0.00
324	Rentals	0.00	720.00	800.00	0.00	1,500.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	720.00	800.00	0.00	1,500.00	0.00	0.00	0.00	0.00
640	Dues and Fees	30.00	145.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
600	Other Objects	30.00	145.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	114.75	115.00	0.00	115.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	4.06	3.00	0.00	4.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	27.00	41.00	0.00	38.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	145.81	165.00	0.00	163.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	0.00	822.00	900.00	0.00	1,400.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	822.00	900.00	0.00	1,400.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	144.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
600	Other Objects	0.00	144.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	3,000.00	3,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	3,000.00	3,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	928.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	225.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	229.50	230.00	0.00	380.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	9.29	9.00	0.00	15.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	67.50	82.00	0.00	124.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function	1122 Middle School Extra-curricular								
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	20.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
200	Benefits	0.00	306.29	333.00	0.00	1,695.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	0.00	1,083.50	800.00	0.00	1,400.00	0.00	0.00	0.00
300	Purchased Services	0.00	1,083.50	800.00	0.00	1,400.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	466.00	600.00	0.00	600.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	796.00	600.00	0.00	600.00	0.00	0.00	0.00
640	Dues and Fees	0.00	210.00	200.00	0.00	200.00	0.00	0.00	0.00
600	Other Objects	0.00	210.00	200.00	0.00	200.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
100	Salaries	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
211	Employer Contribution	0.00	355.80	356.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	90.00	90.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	114.75	115.00	0.00	115.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	4.15	4.00	0.00	4.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	6.32	41.00	0.00	38.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00
200	Benefits	0.00	571.02	612.00	0.00	163.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	0.00	539.00	700.00	0.00	1,400.00	0.00	0.00	0.00
300	Purchased Services	0.00	539.00	700.00	0.00	1,400.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	288.53	300.00	0.00	500.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	288.53	300.00	0.00	500.00	0.00	0.00	0.00
640	Dues and Fees	0.00	127.50	200.00	0.00	200.00	0.00	0.00	0.00
600	Other Objects	0.00	127.50	200.00	0.00	200.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	750.00	750.00	0.00	1,500.00	0.00	0.00	0.00
100	Salaries	0.00	750.00	750.00	0.00	1,500.00	0.00	0.00	0.00
211	Employer Contribution	0.00	177.90	178.00	0.00	356.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	45.00	45.00	0.00	90.00	0.00	0.00	0.00
220	Social Security Administration	0.00	56.46	58.00	0.00	114.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	2.19	2.00	0.00	4.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	13.29	20.00	0.00	38.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	3.00	0.00	6.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE	
Center 117 Eddyville										
200 Benefits	0.00	294.84	306.00	0.00	609.00	0.00	0.00	0.00	0.00	
410 Consumable Supplies and Materials	0.00	0.00	300.00	0.00	500.00	0.00	0.00	0.00	0.00	
400 Materials and Supplies	0.00	0.00	300.00	0.00	500.00	0.00	0.00	0.00	0.00	
640 Dues and Fees	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
600 Other Objects	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
151 Club Advisor/Activities	0.00	1,649.99	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	
100 Salaries	0.00	1,649.99	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	
211 Employer Contribution	0.00	391.34	391.00	0.00	0.00	0.00	0.00	0.00	0.00	
212 Employee Contribution Pick-Up	0.00	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	
220 Social Security Administration	0.00	123.76	126.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	0.00	4.50	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
232 Unemployment Compensation	0.00	38.84	45.00	0.00	0.00	0.00	0.00	0.00	0.00	
235 Oregon PFML Tax	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	
200 Benefits	0.00	657.44	671.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Function 1122 Middle School Extra-curricular	5,104.47	20,251.21	31,534.00	0.10	27,034.00	0.00	0.00	0.00	0.00	

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function 1131 High School Programs, 9-12

111	Licensed Salaries	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	500.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	132.90	237.11	238.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	30.00	59.95	60.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	38.25	73.47	76.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	(316.92)	2.75	2.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	9.00	20.57	27.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	(5.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	(112.72)	393.85	407.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	0.00	380.00	0.00	0.00	48,849.19	0.70	0.00	0.00	0.00
112	Classified Salaries	2,729.00	872.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Substitutes - Licensed	20,077.19	15,508.69	15,300.00	0.00	9,002.00	0.00	0.00	0.00	0.00
122	Substitutes - Classified	108.00	1,797.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
144	Add'l Salary - Cert Ins OPT	21,930.00	18,225.00	18,225.00	0.00	21,750.00	0.00	0.00	0.00	0.00
100	Salaries	44,844.19	36,783.22	33,775.00	0.00	82,101.19	0.70	0.00	0.00	0.00
211	Employer Contribution	9,684.35	8,742.97	8,078.00	0.00	16,404.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,742.80	1,082.87	1,769.00	0.00	3,854.00	0.00	0.00	0.00	0.00
220	Social Security Administration	3,411.96	2,816.40	2,584.00	0.00	5,238.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	143.47	100.95	86.00	0.00	180.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	884.63	831.84	912.00	0.00	1,712.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	134.00	0.00	274.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	960.98	296.87	0.00	0.00	10,272.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	7.27	2.24	0.00	0.00	40.00	0.00	0.00	0.00	0.00
200	Benefits	16,835.46	13,874.14	13,563.00	0.00	37,974.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services	472.27	603.76	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
324	Rentals	1,909.09	1,746.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	0.00	293.88	500.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	2,381.36	2,643.72	2,500.00	0.00	2,000.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	710.10	1,157.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
420	Textbooks	2,704.65	1,239.29	7,000.00	0.00	500.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	500.68	1,575.11	2,500.00	0.00	1,000.00	0.00	0.00	0.00	0.00
470	Computer Software	492.00	0.00	3,000.00	0.00	3,500.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	4,407.43	3,971.46	15,500.00	0.00	8,000.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	42,863.61	44,578.20	46,361.00	0.85	48,216.00	0.85	0.00	0.00	0.00
100	Salaries	42,863.61	44,578.20	46,361.00	0.85	48,216.00	0.85	0.00	0.00	0.00
211	Employer Contribution	5,696.58	4,976.92	10,991.00	0.00	11,437.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function 1131 High School Programs, 9-12

212	Employee Contribution Pick-Up	1,285.92	2,674.68	2,782.00	0.00	2,893.00	0.00	0.00	0.00	0.00
220	Social Security Administration	3,243.48	3,403.16	3,546.00	0.00	3,689.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	136.66	119.14	123.00	0.00	128.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	862.12	916.29	1,252.00	0.00	1,205.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	185.00	0.00	193.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	13,158.00	13,770.00	13,770.00	0.00	14,790.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	60.72	60.72	61.00	0.00	50.00	0.00	0.00	0.00	0.00
200	Benefits	24,443.48	31,517.91	32,716.00	0.00	34,385.00	0.00	0.00	0.00	0.00
420	Textbooks	9,496.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	9,496.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	35,393.47	55,902.18	32,824.00	0.54	33,390.00	0.55	0.00	0.00	0.00
100	Salaries	35,393.47	55,902.18	32,824.00	0.54	33,390.00	0.55	0.00	0.00	0.00
211	Employer Contribution	9,407.62	16,549.40	8,521.00	0.00	8,714.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	2,123.63	2,184.34	552.00	0.00	472.00	0.00	0.00	0.00	0.00
220	Social Security Administration	2,548.13	4,875.08	2,510.00	0.00	2,528.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	114.02	176.80	85.00	0.00	87.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	661.62	1,516.52	887.00	0.00	826.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	8,714.04	8,750.16	2,430.00	0.00	2,610.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	60.61	132.01	66.00	0.00	55.00	0.00	0.00	0.00	0.00
200	Benefits	23,629.67	34,184.31	15,183.00	0.00	15,424.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	300.00	0.00	150.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	19,109.29	19,837.77	20,583.00	0.47	21,347.00	0.47	0.00	0.00	0.00
100	Salaries	19,109.29	19,837.77	20,583.00	0.47	21,347.00	0.47	0.00	0.00	0.00
211	Employer Contribution	5,079.24	4,705.55	4,882.00	0.00	5,063.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,146.60	1,190.28	1,235.00	0.00	1,281.00	0.00	0.00	0.00	0.00
220	Social Security Administration	1,420.51	1,492.41	1,574.00	0.00	1,633.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	62.12	54.67	56.00	0.00	58.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	377.62	468.19	556.00	0.00	534.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	82.00	0.00	85.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	7,353.00	7,695.00	7,695.00	0.00	8,265.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	33.96	33.96	34.00	0.00	28.00	0.00	0.00	0.00	0.00
200	Benefits	15,473.05	15,640.06	16,114.00	0.00	16,947.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	241.74	347.65	400.00	0.00	400.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	39.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	281.73	347.65	400.00	0.00	400.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	7,838.34	0.00	2,857.00	0.07	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
100	Salaries	7,838.34	0.00	2,857.00	0.07	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	379.47	0.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	85.65	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	585.87	0.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	22.87	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	142.36	0.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	387.00	0.00	1,863.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	1.78	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	1,605.00	0.00	3,033.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	36.76	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	36.76	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	45,802.73	49,745.54	47,348.00	1.05	52,140.00	1.10	0.00	0.00	0.00
100	Salaries	45,802.73	49,745.54	47,348.00	1.05	52,140.00	1.10	0.00	0.00	0.00
211	Employer Contribution	12,798.09	10,912.56	11,231.00	0.00	12,368.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	2,888.94	2,760.25	2,841.00	0.00	3,128.00	0.00	0.00	0.00	0.00
220	Social Security Administration	3,605.03	3,429.77	3,622.00	0.00	3,954.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	154.04	125.39	128.00	0.00	140.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	895.89	1,010.38	1,278.00	0.00	1,292.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	189.00	0.00	207.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	8,769.00	8,991.18	13,770.00	0.00	9,800.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	80.84	74.30	75.00	0.00	64.00	0.00	0.00	0.00	0.00
200	Benefits	29,191.83	27,303.83	33,134.00	0.00	30,953.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	300.00	0.00	150.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	7,389.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	7,389.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	710.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	160.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	563.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	23.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	143.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	1,029.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	9.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	2,640.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	6,400.08	6,855.72	6,922.00	0.15	7,415.00	0.15	0.00	0.00	0.00
121	Substitutes - Licensed	532.35	341.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	6,932.43	7,197.22	6,922.00	0.15	7,415.00	0.15	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function 1131 High School Programs, 9-12

211	Employer Contribution	1,871.64	1,717.78	1,642.00	0.00	1,759.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	384.00	411.34	415.00	0.00	445.00	0.00	0.00	0.00	0.00
220	Social Security Administration	530.32	546.72	529.00	0.00	563.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	22.68	19.38	18.00	0.00	20.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	139.70	164.80	187.00	0.00	184.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	28.00	0.00	29.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	1,945.32	1,431.74	2,430.00	0.00	1,541.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	10.79	10.65	11.00	0.00	9.00	0.00	0.00	0.00	0.00
200	Benefits	4,904.45	4,302.41	5,260.00	0.00	4,550.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	119.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	119.10	300.00	0.00	300.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	19,319.37	23,458.87	8,181.00	0.15	12,442.00	0.22	0.00	0.00	0.00
100	Salaries	19,319.37	23,458.87	8,181.00	0.15	12,442.00	0.22	0.00	0.00	0.00
211	Employer Contribution	4,129.81	5,463.26	1,941.00	0.00	2,951.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	932.16	1,381.86	491.00	0.00	747.00	0.00	0.00	0.00	0.00
220	Social Security Administration	1,387.36	1,665.46	626.00	0.00	939.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	63.19	62.79	22.00	0.00	33.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	360.81	482.10	221.00	0.00	307.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	33.00	0.00	49.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	6,211.12	5,758.58	2,430.00	0.00	3,915.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	36.73	31.83	11.00	0.00	13.00	0.00	0.00	0.00	0.00
200	Benefits	13,121.18	14,845.88	5,775.00	0.00	8,954.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	135.37	502.91	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	135.37	502.91	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	0.00	0.00	9,203.00	0.15	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	9,203.00	0.15	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	2,183.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	552.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	704.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	248.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	2,430.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	9,203.00	0.15	0.00	0.00	0.00	0.00	0.00

Requirements Report

Center	Fund	Function	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117	Eddyville										
Fund 100	General Fund										
	Function 1131	High School Programs, 9-12									
	410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	111	Licensed Salaries	7,276.12	10,241.81	18,819.00	0.35	0.00	0.00	0.00	0.00	0.00
	130	Additional Salary	740.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	8,016.82	10,241.81	18,819.00	0.35	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	1,868.80	2,429.33	4,464.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	421.85	614.47	1,129.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	597.84	775.26	1,440.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	25.20	16.36	49.00	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	156.18	141.76	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	1,563.30	1,354.32	7,627.00	0.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	11.58	10.68	27.00	0.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	4,644.75	5,342.18	15,311.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	3.50	462.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	803.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	806.93	462.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	Travel, Out of District	58.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	58.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	96.00	58.51	1,500.00	0.00	300.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	3,568.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	3,664.98	58.51	1,500.00	0.00	300.00	0.00	0.00	0.00	0.00
	610	Redemption of Principal	0.00	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600	Other Objects	0.00	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	111	Licensed Salaries	12,610.31	13,034.91	7,199.00	0.15	7,712.00	0.15	0.00	0.00	0.00
	100	Salaries	12,610.31	13,034.91	7,199.00	0.15	7,712.00	0.15	0.00	0.00	0.00
	211	Employer Contribution	3,351.68	3,091.84	1,708.00	0.00	1,830.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	756.60	782.04	432.00	0.00	463.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	921.20	942.47	550.00	0.00	590.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	40.43	35.65	19.00	0.00	20.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	191.71	270.93	194.00	0.00	193.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	29.00	0.00	31.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	3,691.68	3,784.32	2,430.00	0.00	2,610.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	21.59	21.51	11.00	0.00	9.00	0.00	0.00	0.00	0.00
	200	Benefits	8,974.89	8,928.76	5,373.00	0.00	5,746.00	0.00	0.00	0.00	0.00
	111	Licensed Salaries	11,578.74	11,578.74	4,692.00	0.30	4,692.00	0.09	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE	
Center 117 Eddyville										
100	Salaries	11,578.74	12,383.22	15,276.00	0.30	4,692.00	0.09	0.00	0.00	0.00
211	Employer Contribution	2,052.98	2,604.71	3,623.00	0.00	1,113.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	463.42	658.90	917.00	0.00	282.00	0.00	0.00	0.00	0.00
220	Social Security Administration	949.50	840.10	1,169.00	0.00	359.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	38.37	29.23	42.00	0.00	12.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	243.11	238.51	412.00	0.00	117.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	61.00	0.00	19.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	1,029.25	2,342.49	2,430.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	17.44	15.82	22.00	0.00	5.00	0.00	0.00	0.00	0.00
200	Benefits	4,794.07	6,729.76	8,676.00	0.00	1,907.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	30,188.70	31,778.85	31,848.00	0.63	4,692.00	0.09	0.00	0.00	0.00
100	Salaries	30,188.70	31,778.85	31,848.00	0.63	4,692.00	0.09	0.00	0.00	0.00
211	Employer Contribution	3,948.19	7,205.01	7,554.00	0.00	1,113.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	891.37	1,822.52	1,911.00	0.00	282.00	0.00	0.00	0.00	0.00
220	Social Security Administration	2,462.87	2,323.46	2,437.00	0.00	359.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	99.92	81.84	86.00	0.00	12.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	626.52	678.98	860.00	0.00	117.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	127.00	0.00	19.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	3,773.81	8,589.03	8,910.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	43.46	44.10	45.00	0.00	5.00	0.00	0.00	0.00	0.00
200	Benefits	11,846.14	20,744.94	21,930.00	0.00	1,907.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	556.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	556.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 High School Programs, 9-12		476,205.13	511,869.70	487,410.00	4.86	445,344.19	4.38	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function	1132 High School Extra-curricular								
152	Game Duty/Chaperone	60.00	2,700.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	60.00	2,700.00	3,000.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	15.95	577.90	712.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	3.60	138.00	180.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	4.59	172.75	229.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.19	7.43	8.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	1.08	48.16	81.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	25.41	944.24	1,222.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	6,922.31	700.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Classified Salaries	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
153	Athletic Director Stipend	7,200.00	7,200.00	18,428.00	0.21	12,000.00	0.00	0.00	0.00
100	Salaries	14,122.31	10,900.00	21,428.00	0.21	12,000.00	0.00	0.00	0.00
211	Employer Contribution	3,753.76	2,276.29	4,773.00	0.00	2,847.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	847.32	474.00	1,106.00	0.00	720.00	0.00	0.00	0.00
220	Social Security Administration	993.84	788.06	1,639.00	0.00	871.00	0.00	0.00	0.00
231	Worker's Compensation	45.05	31.16	58.00	0.00	32.00	0.00	0.00	0.00
232	Unemployment Compensation	148.03	195.73	560.00	0.00	285.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	86.00	0.00	46.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	2,322.00	0.00	4,763.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	10.68	7.80	20.00	0.00	9.00	0.00	0.00	0.00
200	Benefits	8,120.68	3,773.04	13,005.00	0.00	4,810.00	0.00	0.00	0.00
324	Rentals	0.00	14,013.80	14,100.00	0.00	14,100.00	0.00	0.00	0.00
342	Travel, Out of District	0.00	10,223.84	5,000.00	0.00	5,000.00	0.00	0.00	0.00
300	Purchased Services	0.00	24,237.64	19,100.00	0.00	19,100.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	1,087.66	2,000.00	0.00	2,000.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	(14,013.80)	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	(12,926.14)	2,000.00	0.00	2,000.00	0.00	0.00	0.00
640	Dues and Fees	1,060.00	1,786.51	2,000.00	0.00	2,000.00	0.00	0.00	0.00
650	Insurance and Judgments	395.20	586.20	600.00	0.00	600.00	0.00	0.00	0.00
600	Other Objects	1,455.20	2,372.71	2,600.00	0.00	2,600.00	0.00	0.00	0.00
150	Coaching/Athletics	2,750.00	1,500.00	4,500.00	0.00	1,500.00	0.00	0.00	0.00
100	Salaries	2,750.00	1,500.00	4,500.00	0.00	1,500.00	0.00	0.00	0.00
211	Employer Contribution	730.95	355.78	356.00	0.00	356.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	165.00	90.00	90.00	0.00	90.00	0.00	0.00	0.00
220	Social Security Administration	210.36	113.99	345.00	0.00	114.00	0.00	0.00	0.00
231	Worker's Compensation	9.09	4.27	12.00	0.00	4.00	0.00	0.00	0.00
232	Unemployment Compensation	49.50	26.83	122.00	0.00	37.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

Function	1132 High School Extra-curricular								
235	Oregon PFML Tax	0.00	0.00	18.00	0.00	6.00	0.00	0.00	0.00
200	Benefits	1,164.90	590.87	943.00	0.00	607.00	0.00	0.00	0.00
324	Rentals	2,197.81	570.00	1,000.00	0.00	1,500.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	928.86	1,691.66	2,000.00	0.00	2,000.00	0.00	0.00	0.00
300	Purchased Services	3,126.67	2,261.66	3,000.00	0.00	3,500.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	194.32	1,078.06	300.00	0.00	300.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	2,611.44	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	194.32	3,689.50	300.00	0.00	300.00	0.00	0.00	0.00
640	Dues and Fees	175.50	379.00	400.00	0.00	400.00	0.00	0.00	0.00
600	Other Objects	175.50	379.00	400.00	0.00	400.00	0.00	0.00	0.00
150	Coaching/Athletics	4,000.00	6,000.00	6,000.00	0.00	7,500.00	0.00	0.00	0.00
100	Salaries	4,000.00	6,000.00	6,000.00	0.00	7,500.00	0.00	0.00	0.00
211	Employer Contribution	531.54	711.60	712.00	0.00	712.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	120.00	180.00	180.00	0.00	180.00	0.00	0.00	0.00
220	Social Security Administration	295.11	438.84	460.00	0.00	574.00	0.00	0.00	0.00
231	Worker's Compensation	13.08	16.87	17.00	0.00	22.00	0.00	0.00	0.00
232	Unemployment Compensation	69.48	121.26	162.00	0.00	188.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	24.00	0.00	30.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
200	Benefits	1,029.21	1,468.57	1,555.00	0.00	1,710.00	0.00	0.00	0.00
342	Travel, Out of District	1,375.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	2,606.66	2,527.66	4,500.00	0.00	4,500.00	0.00	0.00	0.00
300	Purchased Services	3,981.72	2,527.66	4,500.00	0.00	4,500.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	226.68	300.00	0.00	300.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	226.68	300.00	0.00	300.00	0.00	0.00	0.00
640	Dues and Fees	452.00	608.00	500.00	0.00	500.00	0.00	0.00	0.00
600	Other Objects	452.00	608.00	500.00	0.00	500.00	0.00	0.00	0.00
150	Coaching/Athletics	2,000.00	3,000.00	3,000.00	0.00	4,500.00	0.00	0.00	0.00
100	Salaries	2,000.00	3,000.00	3,000.00	0.00	4,500.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	402.00	0.00	0.00	0.00
220	Social Security Administration	153.00	229.50	230.00	0.00	344.00	0.00	0.00	0.00
231	Worker's Compensation	6.58	7.76	8.00	0.00	12.00	0.00	0.00	0.00
232	Unemployment Compensation	36.00	54.00	81.00	0.00	113.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	18.00	0.00	0.00	0.00

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
200	Benefits	195.58	291.26	331.00	0.00	889.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	1,354.18	2,317.68	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
300	Purchased Services	1,354.18	2,317.68	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	832.66	300.00	0.00	300.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	832.66	300.00	0.00	300.00	0.00	0.00	0.00	0.00
640	Dues and Fees	280.50	284.50	300.00	0.00	300.00	0.00	0.00	0.00	0.00
600	Other Objects	280.50	284.50	300.00	0.00	300.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	2,000.00	6,000.00	3,000.00	0.00	4,500.00	0.00	0.00	0.00	0.00
100	Salaries	2,000.00	6,000.00	3,000.00	0.00	4,500.00	0.00	0.00	0.00	0.00
211	Employer Contribution	531.60	1,423.20	712.00	0.00	1,067.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	120.00	360.00	180.00	0.00	270.00	0.00	0.00	0.00	0.00
220	Social Security Administration	153.03	450.19	230.00	0.00	344.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	6.60	16.61	8.00	0.00	12.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	36.00	158.90	81.00	0.00	113.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	18.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	3.48	0.00	0.00	3.00	0.00	0.00	0.00	0.00
200	Benefits	847.23	2,412.38	1,223.00	0.00	1,827.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	1,257.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	1,257.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	33.00	1,084.57	300.00	0.00	300.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	33.00	1,084.57	300.00	0.00	300.00	0.00	0.00	0.00	0.00
640	Dues and Fees	210.00	220.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
600	Other Objects	210.00	220.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	2,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
100	Salaries	2,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
211	Employer Contribution	531.60	711.60	712.00	0.00	712.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	120.00	180.00	180.00	0.00	180.00	0.00	0.00	0.00	0.00
220	Social Security Administration	153.00	229.50	230.00	0.00	221.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	6.59	8.44	8.00	0.00	8.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	36.00	32.42	81.00	0.00	73.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
200	Benefits	847.19	1,161.96	1,223.00	0.00	1,209.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	36.02	116.22	300.00	0.00	300.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	36.02	116.22	300.00	0.00	300.00	0.00	0.00	0.00	0.00
640	Dues and Fees	275.00	290.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
600	Other Objects	275.00	290.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	237.24	237.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	60.03	60.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	76.50	77.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	2.91	2.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	23.98	27.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	400.66	407.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	603.69	300.00	0.00	300.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	603.69	300.00	0.00	300.00	0.00	0.00	0.00	0.00
640	Dues and Fees	85.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
600	Other Objects	85.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	27.50	300.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	27.50	300.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	235.00	235.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	235.00	235.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	170.00	170.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	170.00	170.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	331.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville									
100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	712.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	228.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
640	Dues and Fees	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
600	Other Objects	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
150	Coaching/Athletics	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	712.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	0.00	0.00	1,217.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00
640	Dues and Fees	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
600	Other Objects	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
151	Club Advisor/Activities	1,500.00	3,200.02	2,700.00	0.00	1,000.00	0.00	0.00	0.00
100	Salaries	1,500.00	3,200.02	2,700.00	0.00	1,000.00	0.00	0.00	0.00
211	Employer Contribution	426.01	759.03	641.00	0.00	236.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	90.00	192.08	162.00	0.00	60.00	0.00	0.00	0.00
220	Social Security Administration	114.27	241.19	206.00	0.00	76.00	0.00	0.00	0.00
231	Worker's Compensation	4.78	8.41	6.00	0.00	3.00	0.00	0.00	0.00
232	Unemployment Compensation	20.10	74.29	73.00	0.00	25.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	11.00	0.00	4.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	196.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.81	1.00	0.00	1.00	0.00	0.00	0.00
200	Benefits	655.16	1,275.81	1,296.00	0.00	405.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	1,165.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	1,165.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Total Function 1132 High School Extra-curricular	54,809.62	80,342.34	110,114.00	0.21	91,989.00	0.00	0.00	0.00	0.00
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Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function	1400	Summer School Programs								
	391	other purchased services	0.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1400 Summer School Programs			0.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function	1420	Middle/Junior High								
	410	Consumable Supplies and Materials	0.00	1,075.63	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	1,075.63	0.00	0.00	0.00	0.00	0.00	0.00
<hr style="border-top: 1px dashed black;"/>										
Total Function	1420	Middle/Junior High	0.00	1,075.63	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function	2130 Health Services									
111	Licensed Salaries	55,346.77	3,680.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	55,346.77	3,680.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	14,711.16	991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	3,320.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	3,967.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	174.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	923.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	11,610.00	991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	71.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	34,777.98	1,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	Instructional, Professional and Technical Service	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	570.41	611.04	1,200.00	0.00	300.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	198.12	86.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	139.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	908.52	697.89	1,200.00	0.00	300.00	0.00	0.00	0.00	0.00
640	Dues and Fees	139.50	55.00	50.00	0.00	500.00	0.00	0.00	0.00	0.00
600	Other Objects	139.50	55.00	50.00	0.00	500.00	0.00	0.00	0.00	0.00
122	Substitutes - Classified	0.00	2,343.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	2,343.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	64.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	2.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	22.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	90.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 Health Services		91,172.77	8,849.15	1,250.00	0.00	4,300.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function 2411 Administration Office

112 Classified Salaries	28,180.50	28,768.64	35,468.00	1.00	37,263.00	1.00	0.00	0.00	0.00
113 Administrators	55,216.67	75,000.00	88,000.00	0.50	81,120.00	0.50	0.00	0.00	0.00
118 Admin - Confidential	0.00	0.00	8,181.00	0.15	0.00	0.00	0.00	0.00	0.00
121 Substitutes - Licensed	212.94	624.24	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
122 Substitutes - Classified	0.00	121.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143 Add'l Salary - Classified Ins OPT	4,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100 Salaries 87,824.11 104,514.38 132,649.00 1.65 118,383.00 1.50 0.00 0.00 0.00

211 Employer Contribution	24,582.55	26,551.79	33,890.00	0.00	30,603.00	0.00	0.00	0.00	0.00
212 Employee Contribution Pick-Up	4,874.92	6,083.93	7,959.00	0.00	7,103.00	0.00	0.00	0.00	0.00
220 Social Security Administration	6,829.24	7,972.90	10,147.00	0.00	9,036.00	0.00	0.00	0.00	0.00
231 Worker's Compensation	288.45	274.91	350.00	0.00	309.00	0.00	0.00	0.00	0.00
232 Unemployment Compensation	1,131.83	1,351.48	3,105.00	0.00	2,953.00	0.00	0.00	0.00	0.00
235 Oregon PFML Tax	0.00	0.00	531.00	0.00	412.00	0.00	0.00	0.00	0.00
240 Contractual EE Health Benefits	11,664.23	18,321.97	30,741.00	0.00	19,878.00	0.00	0.00	0.00	0.00
241 EE Life Benefits	107.04	107.00	121.00	0.00	87.00	0.00	0.00	0.00	0.00

200 Benefits 49,478.26 60,663.98 86,844.00 0.00 70,381.00 0.00 0.00 0.00 0.00

322 Repairs and Maintenance Services	487.57	541.72	1,000.00	0.00	400.00	0.00	0.00	0.00	0.00
324 Rentals	2,364.36	2,309.10	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
341 Travel, Local in District	279.00	0.00	500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
342 Travel, Out of District	113.48	2,111.55	2,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
353 Postage	750.00	616.10	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
355 Printing and Binding	85.55	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00

300 Purchased Services 4,079.96 5,578.47 7,800.00 0.00 16,200.00 0.00 0.00 0.00 0.00

410 Consumable Supplies and Materials	3,166.22	5,097.83	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
440 Periodicals	0.00	1,068.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 Non-consumable Items	80.38	215.90	500.00	0.00	500.00	0.00	0.00	0.00	0.00
480 Computer Hardware	0.00	749.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

400 Materials and Supplies 3,246.60 7,131.22 5,500.00 0.00 5,500.00 0.00 0.00 0.00 0.00

640 Dues and Fees	493.38	0.00	100.00	0.00	1,500.00	0.00	0.00	0.00	0.00
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600 Other Objects 493.38 0.00 100.00 0.00 1,500.00 0.00 0.00 0.00 0.00

111 Licensed Salaries	37,820.86	6,555.62	26,734.00	0.50	55,607.00	1.00	0.00	0.00	0.00
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100 Salaries 37,820.86 6,555.62 26,734.00 0.50 55,607.00 1.00 0.00 0.00 0.00

211 Employer Contribution	10,052.79	1,554.98	6,341.00	0.00	13,190.00	0.00	0.00	0.00	0.00
212 Employee Contribution Pick-Up	2,269.20	393.34	1,604.00	0.00	3,336.00	0.00	0.00	0.00	0.00
220 Social Security Administration	2,853.09	489.95	2,046.00	0.00	4,029.00	0.00	0.00	0.00	0.00
231 Worker's Compensation	117.99	17.46	71.00	0.00	147.00	0.00	0.00	0.00	0.00
232 Unemployment Compensation	540.91	60.14	694.00	0.00	1,317.00	0.00	0.00	0.00	0.00
235 Oregon PFML Tax	0.00	0.00	107.00	0.00	211.00	0.00	0.00	0.00	0.00
240 Contractual EE Health Benefits	0.00	0.00	11,340.00	0.00	22,416.00	0.00	0.00	0.00	0.00
241 EE Life Benefits	65.45	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00

Requirements Report

Center	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville									
200 Benefits	15,899.43	2,521.73	22,232.00	0.00	44,691.00	0.00	0.00	0.00	0.00
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Total Function 2411 Administration Office	198,842.60	186,965.40	281,859.00	2.15	312,262.00	2.50	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville									
Fund 100 General Fund									
Function 2542 Care and Upkeep of Buildings Services									
112 Classified Salaries	96,501.24	0.00	131,540.00	2.50	134,762.00	3.00	0.00	0.00	0.00
122 Substitutes - Classified	915.91	209.25	500.00	0.00	0.00	0.00	0.00	0.00	0.00
143 Add'l Salary - Classified Ins OPT	0.00	0.00	0.00	0.00	8,700.00	0.00	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	97,417.15	209.25	137,040.00	2.50	143,462.00	3.00	0.00	0.00	0.00
211 Employer Contribution	25,841.42	0.00	21,207.00	0.00	34,029.00	0.00	0.00	0.00	0.00
212 Employee Contribution Pick-Up	5,833.33	0.00	5,364.00	0.00	8,608.00	0.00	0.00	0.00	0.00
220 Social Security Administration	6,947.17	16.01	10,483.00	0.00	10,944.00	0.00	0.00	0.00	0.00
231 Worker's Compensation	1,944.84	0.66	2,490.00	0.00	2,583.00	0.00	0.00	0.00	0.00
232 Unemployment Compensation	1,635.89	3.77	3,700.00	0.00	3,577.00	0.00	0.00	0.00	0.00
235 Oregon PFML Tax	0.00	0.00	547.00	0.00	572.00	0.00	0.00	0.00	0.00
240 Contractual EE Health Benefits	24,422.30	0.00	40,500.00	0.00	27,672.00	0.00	0.00	0.00	0.00
241 EE Life Benefits	142.80	0.00	178.00	0.00	118.00	0.00	0.00	0.00	0.00
200 Benefits	66,767.75	20.44	84,469.00	0.00	88,103.00	0.00	0.00	0.00	0.00
318 Professional and Improvement Costs for Non-Instruc	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 Repairs and Maintenance Services	24,355.44	52,647.73	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
324 Rentals	277.00	1,709.35	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
325 Electricity	32,519.51	39,007.12	35,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
326 Fuel	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
327 Water and Sewage	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328 Garbage	9,866.34	12,830.18	11,500.00	0.00	11,500.00	0.00	0.00	0.00	0.00
342 Travel, Out of District	98.91	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
351 Telephone	15,951.13	16,008.22	17,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
390 Other General Professional and Technological Servi	6,549.63	6,030.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
300 Purchased Services	89,767.96	128,417.60	123,200.00	0.00	121,200.00	0.00	0.00	0.00	0.00
410 Consumable Supplies and Materials	13,807.07	25,957.86	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
460 Non-consumable Items	8,958.99	24,759.59	15,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
400 Materials and Supplies	22,766.06	50,717.45	35,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
530 Improvements Other Than Buildings	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
541 Initial and Additional Equipment Purchase	18,220.98	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500 Capital Outlay	18,220.98	8,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640 Dues and Fees	50.78	35.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
600 Other Objects	50.78	35.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
Total Function 2542 Care and Upkeep of Buildings Services	294,990.68	187,399.74	394,909.00	2.50	392,965.00	3.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function	2552 Vehicle Operation Services									
331	Reimbursable Student Transportation	142,785.69	140,063.17	130,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
332	Non-reimbursable Student Transportation	12,055.11	287.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	154,840.80	140,350.27	130,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
152	Game Duty/Chaperone	375.00	2,500.00	2,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00
100	Salaries	375.00	2,500.00	2,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00
211	Employer Contribution	99.67	592.97	474.00	0.00	568.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	22.50	149.99	120.00	0.00	144.00	0.00	0.00	0.00	0.00
220	Social Security Administration	28.69	187.75	153.00	0.00	182.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	1.18	6.93	5.00	0.00	6.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	6.75	43.32	54.00	0.00	59.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	8.00	0.00	10.00	0.00	0.00	0.00	0.00
200	Benefits	158.79	980.96	814.00	0.00	969.00	0.00	0.00	0.00	0.00
332	Non-reimbursable Student Transportation	0.00	14,434.86	13,500.00	0.00	20,000.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	14,434.86	13,500.00	0.00	20,000.00	0.00	0.00	0.00	0.00
Total Function 2552 Vehicle Operation Services		155,374.59	158,266.09	146,314.00	0.00	172,469.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

Function		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 2669	Other Technology Services									
322	Repairs and Maintenance Services	0.00	129.47	500.00	0.00	500.00	0.00	0.00	0.00	0.00
359	Other Communication Services	2,104.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	Other Non-instructional Professional and Technical	15,149.57	9,120.44	10,260.00	0.00	12,250.00	0.00	0.00	0.00	0.00
300	Purchased Services	17,254.55	9,249.91	10,760.00	0.00	12,750.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	52.26	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	180.48	168.32	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
470	Computer Software	2,843.80	300.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
480	Computer Hardware	5,326.51	179.97	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	8,403.05	648.29	2,650.00	0.00	7,650.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 Other Technology Services		25,657.60	9,933.20	13,410.00	0.00	20,400.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

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

Requirements Report

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

Center 117 Eddyville

Fund 100 General Fund

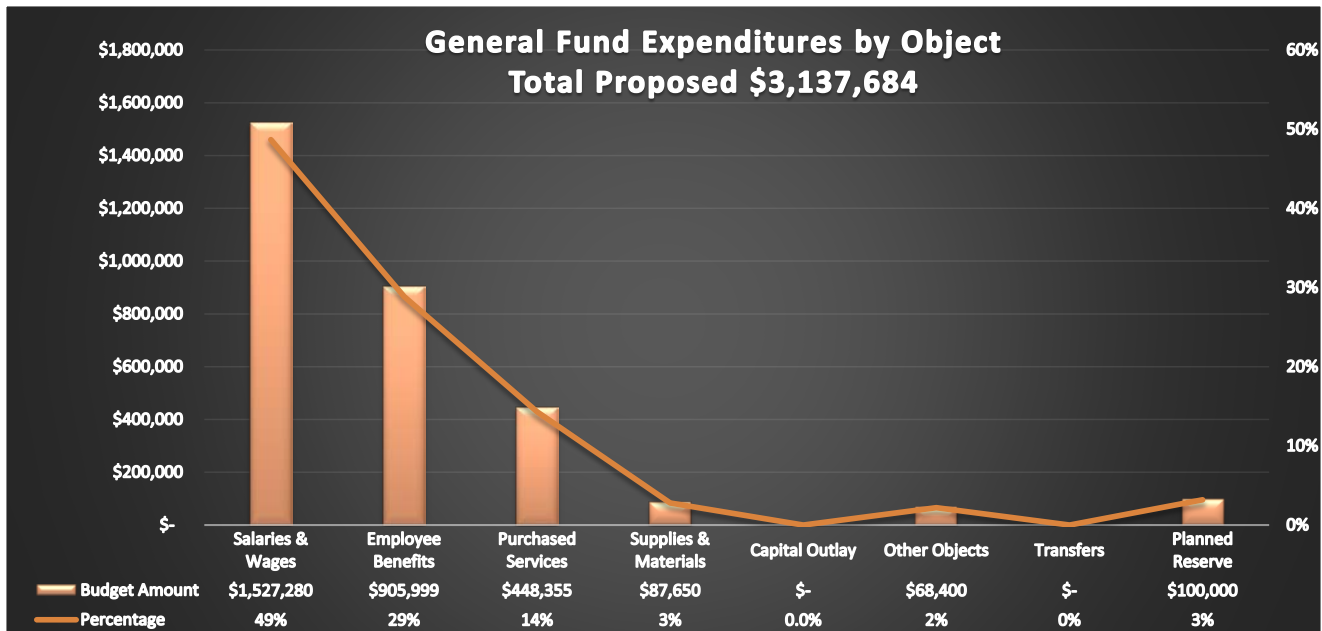
Function 6110	Operating Contingency									
810	Planned Reserve	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
800	Other Uses of Funds	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
Total Function 6110		0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville									
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Total Fund 100 General Fund	2,563,098.26	2,819,409.78	3,189,024.00	24.54	3,137,684.00	25.39	0.00	0.00	0.00
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Total Center 117 Eddyville	2,563,098.26	2,819,409.78	3,189,024.00	24.54	3,137,684.00	25.39	0.00	0.00	0.00
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Grand Totals:	2,563,098.26	2,819,409.78	3,189,024.00	24.54	3,137,684.00	25.39	0.00	0.00	0.00

GENERAL FUND EXPENDITURES

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



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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.

Resources Report

Fund	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 211	Aspire Grant									
	3299 Restricted Revenue	1,600.00	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	0.00
	3000	1,600.00	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	472.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	0.00	0.00	472.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 211	Aspire Grant	1,600.00	2,100.00	2,572.00	0.00	2,100.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 211 Aspire Grant											
Function 1131	High School Programs, 9-12										
160	Stipend/Workshop		0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution		0.00	0.00	427.00	0.00	285.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up		0.00	0.00	108.00	0.00	72.00	0.00	0.00	0.00	0.00
220	Social Security Administration		0.00	0.00	138.00	0.00	92.00	0.00	0.00	0.00	0.00
231	Worker's Compensation		0.00	0.00	4.00	0.00	3.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation		0.00	0.00	48.00	0.00	30.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax		0.00	0.00	7.00	0.00	5.00	0.00	0.00	0.00	0.00
200	Benefits		0.00	0.00	732.00	0.00	487.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		0.00	0.00	40.00	0.00	49.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	40.00	0.00	49.00	0.00	0.00	0.00	0.00
130	Additional Salary		1,088.30	1,200.00	0.00	0.00	1,564.00	0.00	0.00	0.00	0.00
100	Salaries		1,088.30	1,200.00	0.00	0.00	1,564.00	0.00	0.00	0.00	0.00
211	Employer Contribution		319.00	284.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up		72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration		91.80	91.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation		3.94	3.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation		24.96	28.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits		511.70	479.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	Improvement of Instruction Services										
310	Instructional, Professional and Technical Service		83.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		83.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 211	Aspire Grant		1,683.48	1,679.84	2,572.00	0.00	2,100.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		1,683.48	1,679.84	2,572.00	0.00	2,100.00	0.00	0.00	0.00	0.00
Grand Totals:			1,683.48	1,679.84	2,572.00	0.00	2,100.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 212	BLM Grant L16AC00309									
	4500 Restricted Rev from Federal Gov	10,709.49	0.00	25,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	4000	10,709.49	0.00	25,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total Fund 212	BLM Grant L16AC00309	10,709.49	0.00	25,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 212	BLM Grant L16AC00309										
Function 1131	High School Programs, 9-12										
326	Fuel		0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
300	Purchased Services		0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services		85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	Rentals		118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		2,326.26	0.00	5,000.00	0.00	2,500.00	0.00	0.00	0.00	0.00
460	Non-consumable Items		3,749.23	0.00	18,000.00	0.00	6,500.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		6,075.49	0.00	23,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
Function 1132	High School Extra-curricular										
410	Consumable Supplies and Materials		824.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items		1,882.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		2,706.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 212	BLM Grant L16AC00309		8,985.41	0.00	25,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		8,985.41	0.00	25,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Grand Totals:			8,985.41	0.00	25,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 213	STCCF - Independent Reading									
	1920 Private Contributions or Donations	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 213	STCCF - Independent Reading	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 213	STCCF - Independent Reading										
Function 1111	Elementary, K-5										
410	Consumable Supplies and Materials		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
430	Library Books		54.14	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		54.14	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 213	STCCF - Independent Reading		54.14	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		54.14	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:			54.14	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 220	ESSER I Funds with LCSD									
	4500 Restricted Rev from Federal Gov	50,750.61	4,955.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	50,750.61	4,955.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds with LCSD	50,750.61	4,955.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 000 UNDESIGNATED										
Fund 220 ESSER I Funds with LCSD										
Function 2542	Care and Upkeep of Buildings Services									
324	Rentals	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	6,217.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	10,249.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	16,467.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660	Technology Services									
460	Non-consumable Items	538.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	1,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	9,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	11,519.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds with LCSD	28,329.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 000	UNDESIGNATED	28,329.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Center 117 Eddyville										
Fund 220 ESSER I Funds with LCSD										
Function 2542	Care and Upkeep of Buildings Services									
112	Classified Salaries	16,668.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	16,668.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	1,334.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	301.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	1,148.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	56.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	317.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	7,497.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	53.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	10,708.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	ESSER I Funds with LCSD	27,377.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville	27,377.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	55,706.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Resources Report

Fund	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 222	ESSER II Funds with LCSD									
	4500 Restricted Rev from Federal Gov	10,870.72	208,190.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	10,870.72	208,190.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 222	ESSER II Funds with LCSD	10,870.72	208,190.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 000 UNDESIGNATED										
Fund 222 ESSER II Funds with LCSD										
Function	2542	Care and Upkeep of Buildings Services								
	410	Consumable Supplies and Materials	297.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	11,697.12	5,648.71	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	11,994.90	5,648.71	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	Technology Services								
	470	Computer Software	825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	Computer Hardware	6,025.00	2,648.94	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	6,850.00	2,648.94	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	222	ESSER II Funds with LCSD	18,844.90	8,297.65	0.00	0.00	0.00	0.00	0.00	0.00
Total Center	000	UNDESIGNATED	18,844.90	8,297.65	0.00	0.00	0.00	0.00	0.00	0.00
Center 117 Eddyville										
Fund 222 ESSER II Funds with LCSD										
Function	1111	Elementary, K-5								
	211	Employer Contribution	0.00	482.41	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	290.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	388.68	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	14.21	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	60.63	0.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	1,235.93	0.00	0.00	0.00	0.00	0.00	0.00
Function	1121	Junior High Programs, 6-8								
	111	Licensed Salaries	0.00	4,458.33	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	4,458.33	0.00	0.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	984.13	0.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	245.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	331.98	0.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	12.14	0.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	50.82	0.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	1,624.07	0.00	0.00	0.00	0.00	0.00	0.00
Function	2520	Fiscal Services								

Requirements Report

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

Center 117 Eddyville

Fund 222 ESSER II Funds with LCSD

Function 2520 Fiscal Services

112	Classified Salaries	0.00	3,433.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	3,433.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	1,301.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	308.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	389.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	45.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	2,058.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 2542 Care and Upkeep of Buildings Services

112	Classified Salaries	17.23	116,306.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	17.23	116,306.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	442.99	12,834.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	100.00	3,246.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	127.50	8,562.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	5.85	2,068.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	30.00	2,412.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	833.04	30,801.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	5.95	172.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	1,545.33	60,098.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	268.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	268.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 2669 Other Technology Services

460	Non-consumable Items	871.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	871.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Fund 222 ESSER II Funds with LCSD 2,433.94 189,484.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Total Center 117 Eddyville 2,433.94 189,484.60 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Grand Totals: 21,278.84 197,782.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00

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Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 223	ESSER III Funds with LCSD									
	4500 Restricted Rev from Federal Gov	0.00	300,969.52	199,055.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	0.00	300,969.52	199,055.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 223	ESSER III Funds with LCSD	0.00	300,969.52	199,055.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
PO Box 68 Eddyville, OR 97343

Requirements Report

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

Center 117 Eddyville

Fund 223 ESSER III Funds with LCSD

Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	10,801.24	20,423.00	0.50	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	10,801.24	20,423.00	0.50	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	2,562.07	4,844.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	648.08	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	822.65	1,562.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	30.53	53.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	233.31	551.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	22.62	71.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	4,319.26	8,388.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8									
470	Computer Software	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12									
470	Computer Software	0.00	2,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	2,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	0.00	31,319.13	8,181.00	0.15	0.00	0.00	0.00	0.00	0.00
156	Licensed Administrators Stipend	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
160	Stipend/Workshop	0.00	0.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	41,319.13	16,381.00	0.15	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	9,340.52	3,886.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	2,358.74	983.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	2,930.62	1,253.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	100.56	42.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	762.39	442.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	3,201.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	44.12	14.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	15,536.95	9,887.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 2130 Health Services

Requirements Report

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

Center 117 Eddyville

Fund 223 ESSER III Funds with LCSD

Function	2130	Health Services								
	111	Licensed Salaries	0.00	51,666.27	57,561.00	1.00	0.00	0.00	0.00	0.00
	145	Beyond Payscale Stipend	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	100	Salaries	0.00	52,666.27	57,561.00	1.00	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	12,374.44	13,653.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	3,380.76	3,454.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	3,962.10	4,404.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	148.59	153.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	1,016.36	1,554.00	0.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	15,209.00	16,200.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	71.40	71.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	36,162.65	39,719.00	0.00	0.00	0.00	0.00	0.00
Function	2210	Improvement of Instruction Services								
	312	Instructional Programs Improvement Services	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	2542	Care and Upkeep of Buildings Services								
	112	Classified Salaries	0.00	29,034.90	20,317.00	0.50	0.00	0.00	0.00	0.00
	100	Salaries	0.00	29,034.90	20,317.00	0.50	0.00	0.00	0.00	0.00
	211	Employer Contribution	0.00	6,887.08	4,819.00	0.00	0.00	0.00	0.00	0.00
	212	Employee Contribution Pick-Up	0.00	1,742.10	1,219.00	0.00	0.00	0.00	0.00	0.00
	220	Social Security Administration	0.00	2,218.18	1,555.00	0.00	0.00	0.00	0.00	0.00
	231	Worker's Compensation	0.00	529.87	373.00	0.00	0.00	0.00	0.00	0.00
	232	Unemployment Compensation	0.00	782.87	549.00	0.00	0.00	0.00	0.00	0.00
	235	Oregon PFML Tax	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00
	240	Contractual EE Health Benefits	0.00	6,145.78	8,100.00	0.00	0.00	0.00	0.00	0.00
	241	EE Life Benefits	0.00	41.65	36.00	0.00	0.00	0.00	0.00	0.00
	200	Benefits	0.00	18,347.53	16,732.00	0.00	0.00	0.00	0.00	0.00
	324	Rentals	0.00	1,029.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	0.00	1,029.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	Non-consumable Items	0.00	24,745.70	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	24,745.70	0.00	0.00	0.00	0.00	0.00	0.00
Function	2660	Technology Services								
	480	Computer Hardware	0.00	39,287.56	9,647.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	39,287.56	9,647.00	0.00	0.00	0.00	0.00	0.00
	111	Licensed Salaries	0.00	12,338.05	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
100	Salaries	0.00	12,338.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	211 Employer Contribution	0.00	2,926.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212 Employee Contribution Pick-Up	0.00	740.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220 Social Security Administration	0.00	928.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231 Worker's Compensation	0.00	34.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	232 Unemployment Compensation	0.00	291.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	240 Contractual EE Health Benefits	0.00	2,793.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	241 EE Life Benefits	0.00	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	7,736.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 223	ESSER III Funds with LCSD	0.00	302,969.52	199,055.00	2.15	0.00	0.00	0.00	0.00	0.00
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Total Center 117	Eddyville	0.00	302,969.52	199,055.00	2.15	0.00	0.00	0.00	0.00	0.00
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Grand Totals:		0.00	302,969.52	199,055.00	2.15	0.00	0.00	0.00	0.00	0.00

Resources Report

Fund	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 227	MWEC Grant									
	3299 Restricted Revenue	0.00	0.00	15,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	3000	0.00	0.00	15,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total Fund 227	MWEC Grant	0.00	0.00	15,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
Fund 227 MVEC Grant										
Function 1131 High School Programs, 9-12										
410	Consumable Supplies and Materials	0.00	0.00	11,201.00	0.00	10,000.00	0.00	0.00	0.00	0.00
420	Textbooks	0.00	1,977.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	1,977.37	11,201.00	0.00	10,000.00	0.00	0.00	0.00	0.00
121	Substitutes - Licensed	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	206.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	1,099.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 227 MVEC Grant		0.00	1,977.37	15,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total Center 117 Eddyville		0.00	1,977.37	15,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Grand Totals:		0.00	1,977.37	15,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00

Resources Report

Fund	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 228	Carl Perkins Grant									
	4700 Grants in Aid-Federal/Other Agency	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4000	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 228	Carl Perkins Grant	2,235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 228	Carl Perkins Grant										
Function 1131	High School Programs, 9-12										
340	Travel		(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 228	Carl Perkins Grant		(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:			(1.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 229	CTE Revitalization Grant									
	3299 Restricted Revenue	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 229	CTE Revitalization Grant	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 229 CTE Revitalization Grant											
Function 1131	High School Programs, 9-12										
340	Travel		263.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District		207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		470.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		12,570.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks		1,427.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items		13,702.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		27,699.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries		1,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		1,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	Instructional Staff Development										
340	Travel		1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2542	Care and Upkeep of Buildings Services										
520	Buildings Acquisition		28,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase		17,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay		46,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150	Building Acquisition, Construction, and Improvem										
520	Buildings Acquisition		42,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay		42,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 229	CTE Revitalization Grant		119,681.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		119,681.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:			119,681.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 251	Student Success Act - SSA									
	3299 Restricted Revenue	70,256.59	214,998.86	227,220.00	0.00	222,444.97	0.00	0.00	0.00	0.00
	3000	70,256.59	214,998.86	227,220.00	0.00	222,444.97	0.00	0.00	0.00	0.00
Total Fund 251	Student Success Act - SSA	70,256.59	214,998.86	227,220.00	0.00	222,444.97	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

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

Center 117 Eddyville

Fund 251 Student Success Act - SSA

Function	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	22,186.83	0.00	0.00	71,992.00	1.50	0.00	0.00	0.00
100	Salaries	0.00	22,186.83	0.00	0.00	71,992.00	1.50	0.00	0.00	0.00
211	Employer Contribution	0.00	2,631.37	0.00	0.00	17,077.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	665.64	0.00	0.00	4,320.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	1,697.29	0.00	0.00	5,248.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	60.65	0.00	0.00	194.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	532.48	0.00	0.00	1,715.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	274.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	5,267.28	0.00	0.00	22,956.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	35.76	0.00	0.00	88.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	10,890.47	0.00	0.00	51,872.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12									
111	Licensed Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	805.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	0.00	0.00	1,130.00	0.00	0.00	0.00	0.00
Function 2130	Health Services									
310	Instructional, Professional and Technical Service	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	4,954.97	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	4,954.97	0.00	0.00	0.00	0.00
Function 2132	Medical Services									
111	Licensed Salaries	56,962.15	109,311.82	124,350.00	1.75	23,998.00	0.50	0.00	0.00	0.00
112	Classified Salaries	0.00	7,562.55	5,499.00	0.25	7,203.00	0.32	0.00	0.00	0.00
100	Salaries	56,962.15	116,874.37	129,849.00	2.00	31,201.00	0.82	0.00	0.00	0.00
211	Employer Contribution	5,648.25	23,995.11	30,800.00	0.00	7,401.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	1,275.00	6,069.61	7,791.00	0.00	1,872.00	0.00	0.00	0.00	0.00
220	Social Security Administration	4,797.24	19,926.33	22,009.00	0.00	2,373.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 251 Student Success Act - SSA

Function 2132 Medical Services

231	Worker's Compensation	196.03	304.70	338.00	0.00	86.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	1,324.37	2,082.94	3,178.00	0.00	775.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	519.00	0.00	124.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	28,216.93	32,400.00	0.00	5,616.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	53.55	136.84	143.00	0.00	48.00	0.00	0.00	0.00	0.00

200	Benefits	13,294.44	68,972.78	85,103.00	0.00	18,295.00	0.00	0.00	0.00	0.00
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460	Non-consumable Items	0.00	0.00	6,593.00	0.00	0.00	0.00	0.00	0.00	0.00
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400	Materials and Supplies	0.00	0.00	6,593.00	0.00	0.00	0.00	0.00	0.00	0.00
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Function 2520 Fiscal Services

640	Dues and Fees	0.00	0.00	5,675.00	0.00	0.00	0.00	0.00	0.00	0.00
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600	Other Objects	0.00	0.00	5,675.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 251	Student Success Act - SSA	70,256.59	218,924.45	227,220.00	2.00	222,444.97	2.32	0.00	0.00	0.00
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Total Center 117	Eddyville	70,256.59	218,924.45	227,220.00	2.00	222,444.97	2.32	0.00	0.00	0.00
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Grand Totals:		70,256.59	218,924.45	227,220.00	2.00	222,444.97	2.32	0.00	0.00	0.00
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Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund	253	Eddyville Scholarship Fund								
	1920	Private Contributions or Donations	0.00	13,500.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	1000		0.00	13,500.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	5400	Resources - Beginning Fund Bal	0.00	0.00	12,000.00	0.00	13,001.00	0.00	0.00	0.00
	5000		0.00	0.00	12,000.00	0.00	13,001.00	0.00	0.00	0.00
Total Fund	253	Eddyville Scholarship Fund	0.00	13,500.00	22,000.00	0.00	23,001.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
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Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 253	Eddyville Scholarship Fund										
Function 3300	Community Services										
374	Other Tuition		0.00	0.00	22,000.00	0.00	23,001.00	0.00	0.00	0.00	0.00
300	Purchased Services		0.00	0.00	22,000.00	0.00	23,001.00	0.00	0.00	0.00	0.00
Total Fund 253	Eddyville Scholarship Fund		0.00	0.00	22,000.00	0.00	23,001.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		0.00	0.00	22,000.00	0.00	23,001.00	0.00	0.00	0.00	0.00
Grand Totals:			0.00	0.00	22,000.00	0.00	23,001.00	0.00	0.00	0.00	0.00

Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE	
Fund 255	Comprehensive Distance Learning Grant									
3299 Restricted Revenue	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3000	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Fund 255	12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 255	Comprehensive Distance Learning Grant										
Function 1111	Elementary, K-5										
470	Computer Software		604.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		604.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8										
470	Computer Software		3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12										
470	Computer Software		3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		3,006.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2669	Other Technology Services										
359	Other Communication Services		1,562.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		1,562.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware		4,183.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		4,183.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 255	Comprehensive Distance Learning Grant		12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:			12,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 256 K8 Summer Enrichment Program									
3299 Restricted Revenue	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 256 K8 Summer Enrichment Program	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 000 UNDESIGNATED											
Fund 256	K8 Summer Enrichment Program										
Function 1410	Elementary										
420	Textbooks		0.00	993.89	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software		0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	2,993.89	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1420	Middle/Junior High										
410	Consumable Supplies and Materials		0.00	692.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks		0.00	2,787.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software		0.00	3,729.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	7,208.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1430	High School										
410	Consumable Supplies and Materials		0.00	55.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Textbooks		0.00	48.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Computer Software		0.00	307.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	411.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 256	K8 Summer Enrichment Program		0.00	10,614.19	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 000	UNDESIGNATED		0.00	10,614.19	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Center 117 Eddyville											
Fund 256	K8 Summer Enrichment Program										
Function 1111	Elementary, K-5										
111	Licensed Salaries		0.00	19,187.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		0.00	19,187.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution		0.00	3,301.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up		0.00	647.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration		0.00	1,068.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation		0.00	37.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation		0.00	203.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits		0.00	5,258.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		0.00	110.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	110.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 256 K8 Summer Enrichment Program

Function 1121 Junior High Programs, 6-8

111	Licensed Salaries	0.00	13,229.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	13,229.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	2,397.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	602.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	1,011.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	34.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	189.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	4,235.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 1131 High School Programs, 9-12

111	Licensed Salaries	0.00	15,514.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	15,514.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	4,171.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	1,051.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	1,340.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	46.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	264.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	5.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	6,879.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 1410 Elementary

154	Licensed Extra Duty	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	712.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	1,222.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 1430 High School

154	Licensed Extra Duty	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	1,423.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 256 K8 Summer Enrichment Program

Function 1430 High School

220 Social Security Administration	0.00	0.00	459.00	0.00	0.00	0.00	0.00	0.00	0.00
231 Worker's Compensation	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
232 Unemployment Compensation	0.00	0.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
235 Oregon PFML Tax	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00

200 Benefits	0.00	0.00	2,443.00	0.00	0.00	0.00	0.00	0.00	0.00
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420 Textbooks	0.00	0.00	3,362.00	0.00	0.00	0.00	0.00	0.00	0.00
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400 Materials and Supplies	0.00	0.00	3,362.00	0.00	0.00	0.00	0.00	0.00	0.00
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Function 2520 Fiscal Services

112 Classified Salaries	0.00	1,716.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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100 Salaries	0.00	1,716.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Function 2550 Student Transportation Services

331 Reimbursable Student Transportation	0.00	0.00	4,352.00	0.00	0.00	0.00	0.00	0.00	0.00
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300 Purchased Services	0.00	0.00	4,352.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 256 K8 Summer Enrichment Program	0.00	66,131.70	23,379.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Center 117 Eddyville	0.00	66,131.70	23,379.00	0.00	0.00	0.00	0.00	0.00	0.00
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Grand Totals:	0.00	76,745.89	37,879.00	0.00	0.00	0.00	0.00	0.00	0.00
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Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 257	Education Staff Retention Grant									
3299 Restricted Revenue	0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 257			39,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education Staff Retention Grant									

Eddyville Charter School, Inc.
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Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 257	Education Staff Retention Grant										
Function 1111	Elementary, K-5										
167	Staff Bonus		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	Junior High Programs, 6-8										
167	Staff Bonus		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12										
167	Staff Bonus		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	Improvement of Instruction Services										
410	Consumable Supplies and Materials		0.00	0.00	5,575.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	5,575.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	Instructional Staff Development										
154	Licensed Extra Duty		0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00
155	Classified Extra Duty		0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries		0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	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
Function 2411	Administration Office										
342	Travel, Out of District		0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services		0.00	0.00	1,500.00	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 Fund 257	Education Staff Retention Grant		0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	0.00	0.00	39,075.00	0.00	0.00	0.00	0.00	0.00	0.00
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Resources Report

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

Fund	258	School Suicide Provention Grant	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
		3299 Restricted Revenue	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3000	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5400 Resources - Beginning Fund Bal	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
		5000	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Total Fund	258	School Suicide Provention Grant	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
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Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 258	School Suicide Provention Grant										
Function 1121	Junior High Programs, 6-8										
410	Consumable Supplies and Materials		0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Total Fund 258	School Suicide Provention Grant		0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Grand Totals:			0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00

Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 261	Student Success Act - Summer								
	3299 Restricted Revenue	0.00	59,240.72	59,421.00	0.00	0.00	0.00	0.00	0.00
	3000	0.00	59,240.72	59,421.00	0.00	0.00	0.00	0.00	0.00
	5400 Resources - Beginning Fund Bal	0.00	0.00	0.00	0.00	85,590.05	0.00	0.00	0.00
	5000	0.00	0.00	0.00	0.00	85,590.05	0.00	0.00	0.00
Total Fund 261	Student Success Act - Summer	0.00	59,240.72	59,421.00	0.00	85,590.05	0.00	0.00	0.00

Eddyville Charter School, Inc.
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Requirements Report

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

Center 117 Eddyville

Fund 261 Student Success Act - Summer

Function	Description	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Function 1111	Elementary, K-5									
111	Licensed Salaries	0.00	0.00	0.00	0.00	27,750.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	27,750.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	6,676.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	1,665.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	2,123.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	694.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	0.00	0.00	11,340.00	0.00	0.00	0.00	0.00
Function 1410	Elementary									
154	Licensed Extra Duty	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	2,965.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	956.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	5,089.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	0.00	0.00	2,000.00	0.00	600.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	0.00	2,000.00	0.00	600.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	3,000.00	0.00	3,400.00	0.00	0.00	0.00	0.00
420	Textbooks	0.00	0.00	3,000.00	0.00	9,995.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	9,000.00	0.00	13,395.00	0.00	0.00	0.00	0.00
Function 1420	Middle/Junior High									
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00
Function 2520	Fiscal Services									
112	Classified Salaries	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00
100	Salaries	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00

Requirements Report

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

Center 117 Eddyville

Fund 261 Student Success Act - Summer

Function 2520 Fiscal Services

211	Employer Contribution	0.00	0.00	0.00	0.00	733.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	174.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00

200	Benefits	0.00	0.00	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00
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Function 2550 Student Transportation Services

331	Reimbursable Student Transportation	0.00	0.00	5,000.00	0.00	668.72	0.00	0.00	0.00	0.00
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300	Purchased Services	0.00	0.00	5,000.00	0.00	668.72	0.00	0.00	0.00	0.00
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Function 2660 Technology Services

470	Computer Software	0.00	0.00	0.00	0.00	24,314.00	0.00	0.00	0.00	0.00
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400	Materials and Supplies	0.00	0.00	0.00	0.00	24,314.00	0.00	0.00	0.00	0.00
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480	Computer Hardware	0.00	0.00	25,832.00	0.00	2,703.33	0.00	0.00	0.00	0.00
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400	Materials and Supplies	0.00	0.00	25,832.00	0.00	2,703.33	0.00	0.00	0.00	0.00
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Total Fund 261	Student Success Act - Summer	0.00	0.00	59,421.00	0.00	85,590.05	0.00	0.00	0.00	0.00
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Total Center 117	Eddyville	0.00	0.00	59,421.00	0.00	85,590.05	0.00	0.00	0.00	0.00
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Grand Totals:		0.00	0.00	59,421.00	0.00	85,590.05	0.00	0.00	0.00	0.00
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Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 262	Menstrual Dignity Grant									
	3299 Restricted Revenue	0.00	38.78	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00
	3000	0.00	38.78	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Total Fund 262	Menstrual Dignity Grant	0.00	38.78	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 262	Menstrual Dignity Grant										
Function 2130	Health Services										
410	Consumable Supplies and Materials		0.00	0.00	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Function 2310	Board of Education Services										
410	Consumable Supplies and Materials		0.00	38.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	38.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 262	Menstrual Dignity Grant		0.00	38.78	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		0.00	38.78	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Grand Totals:			0.00	38.78	1,027.00	0.00	1,500.00	0.00	0.00	0.00	0.00

Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 274 Outdoor School									
3299 Restricted Revenue	0.00	0.00	4,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00
3000	0.00	0.00	4,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00
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Total Fund 274 Outdoor School	0.00	0.00	4,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
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Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
Fund 274 Outdoor School										
Function	1121 Junior High Programs, 6-8									
	410 Consumable Supplies and Materials	0.00	144.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	144.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311 Instruction Services	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	311 Instruction Services	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00
Total Fund 274	Outdoor School	0.00	144.78	4,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville	0.00	144.78	4,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00
Grand Totals:		0.00	144.78	4,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 278	Oregon State Credit Union									
	1920 Private Contributions or Donations	300.00	0.00	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00
	1000	300.00	0.00	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00
Total Fund 278	Oregon State Credit Union	300.00	0.00	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00

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Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE	
Center 117 Eddyville											
Fund 278	Oregon State Credit Union										
Function 1111	Elementary, K-5										
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	
Function 1121	Junior High Programs, 6-8										
410	Consumable Supplies and Materials	117.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	117.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 1131	High School Programs, 9-12										
410	Consumable Supplies and Materials	213.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	213.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
410	Consumable Supplies and Materials	0.00	193.07	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	0.00	193.07	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 2130	Health Services										
460	Non-consumable Items	161.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400	Materials and Supplies	161.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Fund 278	Oregon State Credit Union	492.74	193.07	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00	
Total Center 117	Eddyville	492.74	193.07	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00	
Grand Totals:		492.74	193.07	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00	

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 283	STCCF/Science & Body Systems									
	1920 Private Contributions or Donations	0.00	600.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
	1000	0.00	600.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Total Fund 283	STCCF/Science & Body Systems	0.00	600.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00

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Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 283	STCCF/Science & Body Systems										
Function 1121	Junior High Programs, 6-8										
410	Consumable Supplies and Materials		0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Function 1131	High School Programs, 9-12										
410	Consumable Supplies and Materials		0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 283	STCCF/Science & Body Systems		0.00	600.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		0.00	600.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Grand Totals:			0.00	600.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00

Resources Report

Fund	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 286	Selco CU Creative Learning Grant								
	1920 Private Contributions or Donations	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 286	Selco CU Creative Learning Grant	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
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Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 286	Selco CU Creative Learning Grant										
Function 1111	Elementary, K-5										
410	Consumable Supplies and Materials		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 286	Selco CU Creative Learning Grant		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:			(17.94)	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 288	STCCF/Health Center									
	1990 Misc Revenue	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 288	STCCF/Health Center	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 000 UNDESIGNATED										
Fund 288	STCCF/Health Center									
Function 2130	Health Services									
410	Consumable Supplies and Materials	213.22	178.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	4,108.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	4,321.92	178.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 288	STCCF/Health Center	4,321.92	178.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 000	UNDESIGNATED	4,321.92	178.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:		4,321.92	178.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

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

Fund 290	Appropriation Fund	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
	1920 Private Contributions or Donations	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	1000	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	3299 Restricted Revenue	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
	3000	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
	4500 Restricted Rev from Federal Gov	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
	4000	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Total Fund 290	Appropriation Fund	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00

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Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 290	Appropriation Fund										
Function 1131	High School Programs, 9-12										
410	Consumable Supplies and Materials		0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Function 2542	Care and Upkeep of Buildings Services										
410	Consumable Supplies and Materials		0.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00
400	Materials and Supplies		0.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00
Total Fund 290	Appropriation Fund		0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville		0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00
Grand Totals:			0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00

Resources Report

Fund	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Fund 297	ODE Vision Screening Grant FY1920								
	3299 Restricted Revenue	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total Fund 297	ODE Vision Screening Grant FY1920	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
Fund 297 ODE Vision Screening Grant FY1920										
Function	2132 Medical Services									
	389 Other Non-instructional Professional and Technical	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300 Purchased Services	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	297 ODE Vision Screening Grant FY1920	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center	117 Eddyville	585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals:		585.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Resources Report

Fund		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 298	High School Success (ODE) M98									
	3299 Restricted Revenue	56,925.45	59,962.04	67,488.00	0.00	60,926.81	0.00	0.00	0.00	0.00
	3000	56,925.45	59,962.04	67,488.00	0.00	60,926.81	0.00	0.00	0.00	0.00
Total Fund 298	High School Success (ODE) M98	56,925.45	59,962.04	67,488.00	0.00	60,926.81	0.00	0.00	0.00	0.00

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Center 117 Eddyville

Fund 298 High School Success (ODE) M98

Function	1131 High School Programs, 9-12								
235	Oregon PFML Tax	0.00	0.00	28.00	0.00	26.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	16.00	0.00	12.00	0.00	0.00	0.00
200	Benefits	0.00	0.00	2,687.00	0.00	2,415.00	0.00	0.00	0.00
111	Licensed Salaries	7,892.00	6,147.00	10,282.00	0.20	8,020.00	0.15	0.00	0.00
100	Salaries	7,892.00	6,147.00	10,282.00	0.20	8,020.00	0.15	0.00	0.00
211	Employer Contribution	1,473.99	2,345.16	2,439.00	0.00	1,902.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	332.72	593.16	617.00	0.00	481.00	0.00	0.00	0.00
220	Social Security Administration	424.28	756.36	787.00	0.00	614.00	0.00	0.00	0.00
231	Worker's Compensation	16.92	26.07	27.00	0.00	21.00	0.00	0.00	0.00
232	Unemployment Compensation	122.01	195.81	278.00	0.00	200.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	41.00	0.00	32.00	0.00	0.00	0.00
241	EE Life Benefits	8.34	13.59	14.00	0.00	8.00	0.00	0.00	0.00
200	Benefits	2,378.26	3,930.15	4,203.00	0.00	3,258.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	431.81	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	0.00	431.81	0.00	0.00	0.00	0.00	0.00	0.00
111	Licensed Salaries	0.00	3,857.67	13,745.00	0.25	0.00	0.00	0.00	0.00
100	Salaries	0.00	3,857.67	13,745.00	0.25	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	915.02	3,260.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	231.47	825.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	287.87	1,051.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	20.78	35.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	172.59	371.00	0.00	0.00	0.00	0.00	0.00
235	Oregon PFML Tax	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	5,377.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	14.66	24.00	0.00	0.00	0.00	0.00	0.00
200	Benefits	0.00	1,642.39	10,998.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	925.23	0.00	2,187.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	139.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	1,064.74	0.00	2,187.00	0.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	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	4,554.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	330.00	0.00	4,554.00	0.00	0.00	0.00	0.00	0.00
610	Redemption of Principal	14,013.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE	
Center 117 Eddyville										
600 Other Objects	14,263.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
470 Computer Software	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400 Materials and Supplies	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
410 Consumable Supplies and Materials	425.06	0.00	316.00	0.00	0.00	0.00	0.00	0.00	0.00	
480 Computer Hardware	2,043.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
400 Materials and Supplies	2,468.06	0.00	316.00	0.00	0.00	0.00	0.00	0.00	0.00	
111 Licensed Salaries	2,940.37	2,305.06	0.00	0.00	3,328.00	0.06	0.00	0.00	0.00	
100 Salaries	2,940.37	2,305.06	0.00	0.00	3,328.00	0.06	0.00	0.00	0.00	
211 Employer Contribution	552.73	879.48	0.00	0.00	789.00	0.00	0.00	0.00	0.00	
212 Employee Contribution Pick-Up	124.81	222.48	0.00	0.00	200.00	0.00	0.00	0.00	0.00	
220 Social Security Administration	159.11	283.68	0.00	0.00	255.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	6.34	9.75	0.00	0.00	9.00	0.00	0.00	0.00	0.00	
232 Unemployment Compensation	45.77	73.40	0.00	0.00	83.00	0.00	0.00	0.00	0.00	
235 Oregon PFML Tax	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	
241 EE Life Benefits	3.14	5.13	0.00	0.00	4.00	0.00	0.00	0.00	0.00	
200 Benefits	891.90	1,473.92	0.00	0.00	1,353.00	0.00	0.00	0.00	0.00	
410 Consumable Supplies and Materials	0.00	0.00	0.00	0.00	1,711.81	0.00	0.00	0.00	0.00	
400 Materials and Supplies	0.00	0.00	0.00	0.00	1,711.81	0.00	0.00	0.00	0.00	
111 Licensed Salaries	2,940.39	2,305.06	3,599.00	0.07	3,328.00	0.06	0.00	0.00	0.00	
100 Salaries	2,940.39	2,305.06	3,599.00	0.07	3,328.00	0.06	0.00	0.00	0.00	
211 Employer Contribution	552.73	879.48	854.00	0.00	789.00	0.00	0.00	0.00	0.00	
212 Employee Contribution Pick-Up	124.73	222.48	216.00	0.00	200.00	0.00	0.00	0.00	0.00	
220 Social Security Administration	159.03	283.68	275.00	0.00	255.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	6.31	9.75	9.00	0.00	9.00	0.00	0.00	0.00	0.00	
232 Unemployment Compensation	45.73	73.40	97.00	0.00	83.00	0.00	0.00	0.00	0.00	
235 Oregon PFML Tax	0.00	0.00	14.00	0.00	13.00	0.00	0.00	0.00	0.00	
241 EE Life Benefits	3.14	5.13	5.00	0.00	4.00	0.00	0.00	0.00	0.00	
200 Benefits	891.67	1,473.92	1,470.00	0.00	1,353.00	0.00	0.00	0.00	0.00	
Function 1132 High School Extra-curricular										
151 Club Advisor/Activities	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100 Salaries	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
211 Employer Contribution	0.00	284.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
212 Employee Contribution Pick-Up	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220 Social Security Administration	0.00	89.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
231 Worker's Compensation	0.00	3.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
232 Unemployment Compensation	0.00	22.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200 Benefits	0.00	472.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Function 2411 Administration Office										

Requirements Report

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

Center 117 Eddyville

Fund 298 High School Success (ODE) M98

Function 2411 Administration Office

113 Administrators	8,333.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100 Salaries	8,333.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 Employer Contribution	1,550.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 Employee Contribution Pick-Up	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 Social Security Administration	439.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 Worker's Compensation	18.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232 Unemployment Compensation	69.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 Benefits	2,427.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Function 2669 Other Technology Services

410 Consumable Supplies and Materials	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
400 Materials and Supplies	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
470 Computer Software	590.55	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400 Materials and Supplies	590.55	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Fund 298 High School Success (ODE) M98 56,872.25 59,962.04 67,488.00 0.71 60,926.81 0.79 0.00 0.00 0.00

Total Center 117 Eddyville 56,872.25 59,962.04 67,488.00 0.71 60,926.81 0.79 0.00 0.00 0.00

Grand Totals: 56,872.25 59,962.04 67,488.00 0.71 60,926.81 0.79 0.00 0.00 0.00

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Resources Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Fund 299	Student Body Funds									
	1710 Gate Receipts/Admissions	0.00	54.10	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
	1740 Fees	200.00	2,867.00	16,683.00	0.00	10,500.00	0.00	0.00	0.00	0.00
	1750 Concessions	4,896.17	10,418.39	7,668.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	1760 Club Fund Raising	6,703.11	36,362.73	48,590.00	0.00	69,900.00	0.00	0.00	0.00	0.00
	1920 Private Contributions or Donations	8,148.50	506.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	19,947.78	50,209.20	76,941.00	0.00	94,400.00	0.00	0.00	0.00	0.00
	9701 Fund Balance	0.00	0.00	35,163.00	0.00	58,696.68	0.00	0.00	0.00	0.00
	9000	0.00	0.00	35,163.00	0.00	58,696.68	0.00	0.00	0.00	0.00
Total Fund 299	Student Body Funds	19,947.78	50,209.20	112,104.00	0.00	153,096.68	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

			FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed FTE	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville											
Fund 299 Student Body Funds											
Function	1132	High School Extra-curricular									
	410	Consumable Supplies and Materials	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 299 Student Body Funds			0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Center 117 Eddyville			0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Center 217 Eddyville SB											
Fund 299 Student Body Funds											
Function	0000	UNDESIGNATED									
	410	Consumable Supplies and Materials	0.00	112.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	112.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	1113	Elementary Extra-curricular									
	410	Consumable Supplies and Materials	2,093.98	2,012.01	14,230.00	0.00	13,496.28	0.00	0.00	0.00	0.00
	400	Materials and Supplies	2,093.98	2,012.01	14,230.00	0.00	13,496.28	0.00	0.00	0.00	0.00
Function	1122	Middle School Extra-curricular									
	410	Consumable Supplies and Materials	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	1132	High School Extra-curricular									
	324	Rentals	258.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	341	Travel, Local in District	0.00	71.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	Other General Professional and Technological Servi	0.00	852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	Purchased Services	258.91	923.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	5,893.57	38,973.37	93,914.00	0.00	136,470.40	0.00	0.00	0.00	0.00
	460	Non-consumable Items	4,413.52	13,774.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400	Materials and Supplies	10,307.09	52,747.93	93,914.00	0.00	136,470.40	0.00	0.00	0.00	0.00
	640	Dues and Fees	0.10	19.49	0.00	0.00	3,130.00	0.00	0.00	0.00	0.00
	600	Other Objects	0.10	19.49	0.00	0.00	3,130.00	0.00	0.00	0.00	0.00

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
<hr/>										
Center 217 Eddyville SB										
<hr/>										
Total Fund	299 Student Body Funds	12,660.08	55,815.15	108,504.00	0.00	153,096.68	0.00	0.00	0.00	0.00
<hr/>										
Total Center	217 Eddyville SB	12,660.08	55,815.15	108,504.00	0.00	153,096.68	0.00	0.00	0.00	0.00
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Grand Totals:		12,660.08	55,815.15	112,104.00	0.00	153,096.68	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
PO Box 68 Eddyville, OR 97343

Resources Report

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

Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	379,261.52	917,811.22	939,341.00	4.86	704,859.51	3.11	0.00	0.00	0.00
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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).

Resources Report

	FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
<hr/>									
Fund 400	Capital Projects Funds								
5200 Interfund Transfers	0.00	269,178.00	127,677.00	0.00	0.00	0.00	0.00	0.00	0.00
5400 Resources - Beginning Fund Bal	0.00	0.00	464,000.00	0.00	228,834.00	0.00	0.00	0.00	0.00
5000	0.00	269,178.00	591,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00
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Total Fund 400	0.00	269,178.00	591,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00

Eddyville Charter School, Inc.
 PO Box 68 Eddyville, OR 97343

Requirements Report

		FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
Center 117 Eddyville										
Fund 400 Capital Projects Funds										
Function 2542	Care and Upkeep of Buildings Services									
322	Repairs and Maintenance Services	0.00	6,020.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	6,020.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Materials and Supplies	4,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	Buildings Acquisition	31,245.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	31,245.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	719.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Other Objects	0.00	719.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150	Building Acquisition, Construction, and Improvem									
383	Architect/Engineer Services	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	Purchased Services	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520	Buildings Acquisition	2,000.00	100,835.41	566,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase	0.00	33,993.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	Replacement Equipment Purchase	17,228.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	Capital Outlay	19,228.69	134,828.96	566,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00
Total Fund 400	Capital Projects Funds	54,615.78	141,569.55	591,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00
Total Center 117	Eddyville	54,615.78	141,569.55	591,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00
Grand Totals:		54,615.78	141,569.55	591,677.00	0.00	228,834.00	0.00	0.00	0.00	0.00

Requirements Report

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

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

Resources Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	3,168,713.61	3,995,409.97	4,720,042.00	0.00	4,071,377.51	0.00	0.00	0.00	0.00
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Requirements Report

FY2021 Actuals	FY2122 Actuals	FY2223 Adopted	FY2223 Adopted FTE	FY2324 Proposed	FY2324 Proposed FTE	FY2324 Approved	FY2324 Adopted	FY2324 Adopted FTE
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Grand Totals:	2,996,975.56	3,878,790.55	4,720,042.00	29.40	4,071,377.51	28.50	0.00	0.00	0.00
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APPENDIX

Required Public Notices

NOTICE OF BUDGET COMMITTEE MEETING

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

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

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

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

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

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

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