

# Pamplin MediaGroup

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## AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, ss I, Charlotte Allsop, being first duly sworn, depose and say that I am the Accounting Manager of the **Clackamas Review-Oregon City, Lake Oswego Review, Oregon City News**, a newspaper of general circulation, published in Clackamas County, Oregon, as defined by ORS 193.010 and 193.020, that

**North Clackamas School Dist.**  
**ED-1 North Clackamas SD 2023-24**  
**Ad#: 289655**

A copy of which is hereto annexed, was published in the entire issue of said newspaper(s) for 1 week(s) in the following issue(s):  
**05/31/2023**

*Charlotte Allsop*  
Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this 05/31/2023.

*[Signature]*  
NOTARY PUBLIC FOR OREGON

Acct #: 112230  
Attn: **Lisa Schwarz**  
NORTH CLACKAMAS SCHOOL DISTRICT  
12400 SE FREEMAN WAY  
PORTLAND, OR 97222

### FORM ED-1

### NOTICE OF BUDGET HEARING

A public meeting of the Board of Directors will be held on June 8, 2022 at 6:30 pm virtually at <https://us06web.zoom.us/j/82457374930?pwd=AFB5STBpTVF4RE1lVGZlZWZlZGJkYQY09>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the North Clackamas School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at the District's website [www.nclack.k12.or.us/about-nclsd/school-board/budget](http://www.nclack.k12.or.us/about-nclsd/school-board/budget). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Matt Makara, Executive Director

Telephone: 503-353-1900

Email: [makarama@nclack.k12.or.us](mailto:makarama@nclack.k12.or.us)

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance	\$135,360,760	\$64,328,641	\$79,512,097
Current Year Property Taxes, other than Local Option Taxes	110,986,016	114,131,732	120,743,635
Other Revenue from Local Sources	93,952,859	105,680,349	107,233,722
Revenue from Intermediate Sources	3,262,224	2,860,797	2,859,593
Revenue from State Sources	149,431,260	159,538,674	163,673,605
Revenue from Federal Sources	22,470,312	23,215,794	19,908,879
Interfund Transfers	6,793,742	7,190,461	7,072,229
All Other Budget Resources	0	0	0
<b>Total Resources</b>	<b>\$522,257,173</b>	<b>\$496,946,448</b>	<b>\$501,002,760</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$139,833,596	\$149,937,876	\$158,708,443
Other Associated Payroll Costs	80,231,102	89,851,338	94,819,576
Purchased Services	75,054,933	76,337,994	77,401,581
Supplies & Materials	17,229,066	46,461,796	39,773,279
Capital Outlay	33,989,387	34,825,000	29,177,151
Other Objects (except debt service & interfund transfers)	8,112,684	9,114,175	9,361,944
Debt Service*	52,597,108	54,195,407	55,988,377
Interfund Transfers*	6,793,742	6,924,380	7,072,229
Operating Contingency	0	29,278,482	30,700,180
Unappropriated Ending Fund Balance & Reserves	0	0	0
<b>Total Requirements</b>	<b>\$413,841,618</b>	<b>\$496,946,448</b>	<b>\$501,002,760</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$162,223,339	\$185,167,280	\$185,373,758
FTE	1138.12	1261.88	1243.93
2000 Support Services	147,702,785	174,577,273	180,427,277
FTE	869.29	780.14	783.78
3000 Enterprise & Community Service	10,410,364	13,207,626	13,602,790
FTE	114.90	114.84	116.73
4000 Facility Acquisition & Construction	34,114,280	33,596,000	27,838,151
FTE	4.00	0.00	0.00
5000 Other Uses			
5100 Debt Service*	52,597,108	54,195,407	55,988,377
5200 Interfund Transfers*	6,793,742	6,924,380	7,072,229
6000 Contingency	0	29,278,482	30,700,180
7000 Unappropriated Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>\$413,841,618</b>	<b>\$496,946,448</b>	<b>\$501,002,760</b>
<b>Total FTE</b>	<b>2126.31</b>	<b>2156.66</b>	<b>2144.44</b>

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING	
The all funds budget for revenue and expenditures has increased primarily due to general cost increases across many areas of the budget. In particular, there is an increase in payroll and associated payroll costs for contractual obligations across several funds.	

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.8701 per \$1,000)	4.8701	4.8701	4.8701
Local Option Levy	\$1.63	\$1.63	\$1.63
Levy For General Obligation Bonds	\$37,675,805	\$38,668,519	\$39,568,614

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2022	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$560,763,968	
Other Bonds	\$59,405,000	
Other Borrowings	\$15,485,362	
<b>Total</b>	<b>\$635,654,330</b>	

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