



North Clackamas Schools

Adopted Budget 2023-24

North Clackamas School District No. 12
Clackamas County, Oregon

12400 SE Freeman Way
Milwaukie, OR 97222

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TO: School Board and Budget Committee Members
FROM: Shay James, Superintendent
DATE: May 2023
SUBJECT: Budget Message

2022-23 Year in Review

The 2022-23 school year has been a year of strategic implementation and growth for our schools and our community. After a year of development with students, staff, and community North Clackamas has enacted a new Strategic Plan which will serve to guide organizational direction, planning, and resource allocation through 2027. The Strategic Plan has been developed with the following three points to support North Clackamas' mission of "inspiring graduates who are empowered to act with courage in life and to strengthen local and global communities."

- Student Experience & Success: We prepare each student through engagement, effective instruction, empowerment, and skill development in order to succeed in life and career.
- People and Culture: We foster a welcoming and affirming environment through intentional, culturally inclusive practices where each student and employee is equipped to perform at their highest level.
- Family and Community Collaboration: We elevate student achievement and well-being through collaboration and active partnership with families and community.
- Resources and Services: We maximize resources and services through strategic investment, innovative practices, and continuous improvement processes to strengthen the school community and advance student outcomes.

These points indicate the focused priorities of our strategic direction. Student experience and success is a critical component and the cornerstone of guiding our academic and instructional practices. The four areas below demonstrate how North Clackamas School District (NCS D) translates strategic words to strategic action:

- Literacy: Focus has been placed on classroom-based assessments, such as:
 - Implementation of a Benchmark Assessment System, that support teachers in making targeted instructional decisions during their daily instruction.
 - Implementation of a new phonological awareness and phonics program with an evaluation of the curriculum-based measures that will best assess student growth in this area.

- Instructional Practices: North Clackamas is implementing uniform instructional practices to drive better results. These practices include:
 - Encouraging collaborative learning to foster students' engagement in meaningful and productive discourse.
 - Providing descriptive feedback to build a continuous process of collecting evidence of student learning during instruction and using it to inform next steps and developing rigorous lessons that have clear learning goals which clarify what success looks like.

- Mental Health: North Clackamas recognizes that the need for mental health services has increased in recent years.
 - We have streamlined systems to ensure that the mental health and wellness of students and families are prioritized and met by quality professionals.
 - Utilize available funding and partnerships to support learning spaces that address the needs of students, and increase support for all adults to receive professional development in regulation skills.

2022-23 Financial Projections

As the 2022-23 school year draws to a close North Clackamas continues to recover from student enrollment declines during the pandemic. Unlike many districts state-wide, we welcomed an enrollment increase this year, which is encouraging. However, NCSD's total enrollment, which is the basis for much of our state funding, is not yet back to our pre-pandemic levels.

Financially, we are projected to end the year with a general fund ending fund balance of \$36.7 million or 13.12 percent of total resources; which is a decrease of 18 percent from the 2021-22 fiscal year.

The 2022-23 general fund budget made investments in our school system while navigating changing teaching and learning conditions, staff recruitment and retention challenges, increased costs in operation resources such as gas, electricity, etc. in addition to facilities needs brought on by the worldwide COVID-19 pandemic. Examples of those investments included:

- An additional \$125,000 for classified staff technology device replacement
- \$165,000 for VOIP (Voice Over Internet Protocol) telephone technology replacements
- An additional \$140,000 in elementary playground replacement/refurbishment
- \$48,000 for live GPS (Global Positioning System) for school buses

Our district also saw \$12.6 million invested through the Student Investment Account (SIA) during the 2022-23 school year. Those investments included counselors, social workers, health and wellness specialists, special education teachers, nursing services, community outreach facilitators, additional contracted mental health services, staff professional development, class size reduction, early literacy materials, and elementary teacher support at Title 1 schools.

In addition, there were \$17.6 million in additional COVID-19 relief funds made available through the Elementary and Secondary Emergency Relief (ESSER III) funds, including student computers, ventilation improvements, safety supplies, Virtual Online Program staffing, contract tracing, and additional staffing needed to support unfinished learning during the pandemic.

Also, during the past year, the community continued to see investment in District facilities through the 2016 Capital Construction Bond. All significant bond projects are complete. Remaining funds are being used to finish up bond projects such as the Transportation mechanic shop, and secure entry systems at high schools, which was completed during the 2022-23 school year.

Budgeting Guiding Principles

As we set out to develop our 2023-24 District budget, we did so with alignment to our strategic plan and the following guiding principles:

- Compliance:
 - Comply with all federal, state, and local legal requirements
 - Comply with Board policies and administrative regulations (including a minimum five percent ending fund balance)
- Communication:
 - Seek and utilize stakeholder and Budget Committee input in budget development
 - Promote transparent communication of information and decision-making during the budget development process
- Decision-Making:
 - Make decisions for the long term
 - Consider the impact on staff and students
 - Invest in and utilize data in decision-making
 - Consider long-range revenues, expenditures, consequences, sustainability and return on investment.

State Funding of K-12 Education

Oregon's K-12 budget for the 2023-2025 biennium of \$9.9 billion represents a modest increase in school funding and continues to show Oregon's commitment to students. This level of funding, however, falls short of the \$10.3 billion that has been identified by the Oregon School Board Association as necessary to maintain current service levels across continued and unavoidable cost increases in all areas; most especially in payroll, benefits, utilities, and insurance coverage.

General Fund Budget Assumptions

Tonight, I am presenting a budget for adoption based on a minimum \$9.9 billion in state K-12 funding and an additional \$23.1 million in local option levy revenue. The budget is based on the assumption that district enrollment will remain relatively flat in terms of weighted students compared to 2022-23.

A general fund budget based on \$9.9 billion in state revenue also incorporates the following:

- Salary increases for each employee group as well as a step increase for licensed and administrator groups
- Increase for property and casualty insurance of 20%, which represents a trend across the industry
- Enhancements to roof safety for OSHA roof fall protection to enhance employee safety
- Support of on-going migration of student records from paper to secure electronic storage
- Additional staff training in support of implementing de-escalation and anti-bias training
- A reduction of 17.5 licensed FTE, 8.0 classified FTE, and 3.0 administrative FTE

Fund balances, revenue, and expenditures:

- The 2022-23 General Fund ending fund balance is projected at \$36.7 million (13.12 percent of total general fund revenues)
- The 2023-24 General Fund revenue projections are based on a K-12 state school fund of \$9.9 billion, which is expected to generate approximately \$208.9 million for North Clackamas Schools
- The 2023-24 projected local option levy revenue is \$23.2 million
- Total 2023-24 General Fund revenue is projected at \$278.1 million (approximately \$208.9 million in local and state revenue, \$23.2 million in local option revenue, \$36.7 million from beginning fund balance, and \$6.3 million in fees, grants, interest and other sources)

- Total 2023-24 General Fund expenditures are projected at \$255.9 million (excluding fund balance)
- The 2023-24 General Fund ending fund balance is projected to be \$24.2 million (8.7 percent of total general fund resources)

It is essential to point out that this proposed budget will spend down the district's fund balance by a projected \$9.7 million in 2023-24. This is not sustainable over time. Therefore, the state legislature must fund Oregon's public schools at a level that maintains current service levels.

In addition to the general fund budget, we are preparing budgets for the Student Investment Account at approximately \$13.3 million and High School Success at \$4.6 million. The district will also have available remaining ESSER III funds. These funds have targeted uses. For example, 20 percent of the ESSER III funds must be allocated to address students' unfinished learning. At this time, the district plans to use these funds to support summer learning and activity programs, Virtual Online Program staffing for the 2023-24 school year, and learning support and acceleration strategies. Additional investments in technology, air circulation, virus mitigation strategies, and other post pandemic-related priorities are planned for implementation during the 2023-24 school year.

Local Option Levy Renewal

North Clackamas is grateful for the support shown by our community in the form of the Local Option Levy. Since it was approved by voters in 2018 it has served as a fundamental support in pursuit of our ongoing mission by allowing the district to maintain class sizes, a full academic calendar, and funding teaching positions.

In the 2022-23 school year the levy continues to support approximately 180 teaching positions across the district; which represents approximately one out of five teaching positions in the district.

The 2023-24 school year is the final year of the original levy. The district is developing a plan for seeking renewal of the levy in the fall of 2023.

Looking to the Future

We must continue examining and implementing financial systems and practices that will build long-term financial resiliency. We also must ensure we meet our District mission of preparing graduates who are inspired and empowered while providing a desirable workplace for recruiting and retaining Oregon's best public employees.

To continue to meet our mission we must:

- Continue implementation of the school district's new strategic plan which will drive planning and resource allocation over the next four school years
- Prioritize renewal of the local option levy in 2023 through community engagement
- Continue reviewing the district's long-term facilities plan and the next phase of the capital construction needs
- Plan and prepare for anticipated PERS and employee benefits rate increases in future years
- Remain committed to implementing instructional models that deliver high quality instruction to our 16,500+ students
- Continue to plan for curriculum adoptions to meet the requirements of current state standards and ensure cultural relevance in instructional materials
- Ensure staff have professional development addressing ongoing curriculum adoptions, quality instructional practices, equity, and students living with trauma
- Ensure our students have necessary mental health supports by working with community and government partners
- Strategically invest resources targeting college and career development, drop-out prevention, and career technical program expansion and development to increase graduation rates and post-secondary enrollment
- Continue to use our equity focus to drive improvements. The district needs to continue to increase the diversity of staff and facilitate more student voice
- Continue to advocate for school funding at Oregon's Quality Education Model levels; as inflation increases are driving up expenditures, the legislature will need to hear school district voices as they allocate future funding

In closing, I know that I am working with a talented team in North Clackamas that is coalescing around common values of equity, relationships, integrity, empowerment, and care. We will continue to move forward and meet the challenges of educating our community's children in these uncertain times while continuing to look for ways to innovate and improve. We will continue to nurture and develop partnerships to ensure that all students succeed, and continue to advocate at the state level for not only our students but all Oregon students.

While the level of Oregon's current educational budget certainly limits feelings of optimism, I am always optimistic about the way the North Clackamas School District team will continue to deliver a strong educational program for each student.

I want to thank our staff, students, parents and community for their ongoing patience, grace and support during this unprecedented time in our district, state and nation. I also want to thank the Budget Committee for their review and input on the district's budget. I deeply appreciate the commitment of our staff and of all those who work to

help make a difference for our students and families. We will continue to partner with our community as we forge ahead. We are strongest when we walk forward together.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "S. James", with a long horizontal flourish extending to the right.

Dr. Shay James
Superintendent

District Budget Guiding Principles

Our Mission

Inspiring graduates who are empowered to act with courage in life and to strengthen local and global communities

Our Vision

We build relationships with students to honor their cultural heritage, foster their physical, social, and emotional well-being, cultivate joy in learning, and engage each student to reach their full potential. We create environments where students are inspired to be creative and critical thinkers as they prepare for success in life, college, and career.



Alignment

Align budget with district points:

- > Student Experience & Success
- > People & Culture
- > Family & Community Collaboration
- > Resources & Service



Compliance

- > Comply with all federal, state, and local legal requirements
- > Comply with Board policies and administrative regulations, including working towards a 5 percent ending fund balance



Communication

- > Seek and utilize stakeholder and Budget Committee input in budget development
- > Promote transparent communication of information and decision-making during the budget development process



Decision-Making

Make decisions for the long term:

- > Consider impact on staff and students
- > Invest in and utilize data in decision-making
- > Consider long-range revenues, expenditures, consequences,
- > sustainability, and return investment





North
Clackamas
Schools

www.nclack.k12.or.us



Our Mission

Inspiring graduates who are empowered to act with courage in life and to strengthen local and global communities



Our Vision

We build relationships with students to honor their cultural heritage, foster their physical, social, and emotional well-being, cultivate joy in learning, and engage each student to reach their full potential. We create environments where students are inspired to be creative and critical thinkers as they prepare for success in life, college, and career.

Strategic Plan

2022-2027



Equity • Relationships • Integrity • Empowerment • Care

Strategic Points



Equity Focus

North Clackamas School District is committed to examining and improving our system by affirming students' many identities while building inclusive, barrier free schools and workplaces.



Student Experience & Success

Strengthen and improve instructional and assessment practices that lead to meaningful academic and experiential learning for each student.

Ensure that modes and delivery of teaching and learning are varied and responsive to students' learning needs.

Provide frequent actionable feedback to students that leads to growth and proficiency.

Strengthen and continue to provide opportunities for student learning through academics, arts, and extracurricular activities.

Support the mental health and well-being of each student.

Develop a district-wide system in which all students graduate with a post-secondary plan and pathway for success.

Provide safe and flexible learning environments to encourage collaboration and innovation.



People & Culture

Recruit, hire, and retain exceptional employees with a strong sense of commitment to the school district's mission, vision, and core values.

Strengthen practices that lead to a workforce that reflects the diversity of the North Clackamas community.

Foster professional growth and leadership across all levels of the organization.

Cultivate a collaborative environment that empowers employees and provides job satisfaction.

Embrace technology and effectively use emerging tools in curriculum, programs, and department functions.

Strengthen relationships and interdependence among schools and departments.



Family & Community Collaboration

Build trusting relationships with students, families, and community.

Ensure that schools and district provide accessible two-way communication avenues.

Improve family engagement through a variety of relevant, accessible and meaningful opportunities.

Foster inclusive spaces that build community with families and students through culturally relevant practices.

Create new and nurture existing community partnerships that advance the school district mission and vision.

Build a reputation for NCSD as an award-winning, premier school district in the state of Oregon.



Resources & Service

Strengthen and develop partnerships that remove barriers to learning and advance the school district's vision and goals.

Build clear systems and methods of communication among schools, departments, and families.

Create impactful and sustainable systems that are adaptable to changing needs.

Improve processes and systems to enhance accessibility while using culturally responsive practices.

Invest in long term facilities planning, maintenance, and capital construction that provide safe, healthy, and flexible learning and work environments.

Continue effective decision-making that ensures financial stewardship and transparency.



Scan to learn more



To learn more about NCSD's Strategic Plan visit www.nclack.k12.or.us



District Equity Policy

As each student enters a North Clackamas school, dreams are nurtured, history and cultural heritage are celebrated, love of learning is fostered, educational, physical, emotional and social needs are supported.

The North Clackamas School District is a community of learners committed to equity and the success of each student. This commitment means that student success will not be predicted nor predetermined by race, ethnicity, family economics, mobility, language, marital status, gender, sexual orientation, gender identity, disability, initial proficiencies or religion.

The principle of equity goes beyond formal equality where all persons are treated the same. Instead, equity fosters an inclusive and barrier-free environment in which everyone will fully benefit. The district will apply this principle of equity to all policies, programs, operations, practices and resource allocations. All students will have access and opportunity to a high-quality education.

The North Clackamas School District is committed to the following foundational beliefs:

1. Each student can learn with adequate support at the highest levels when all staff provide equitable access and opportunity for learning, and hold each student to high expectations;
2. Maximizing the academic achievement of every child requires allocating resources equitably, not necessarily equally;
3. Everyone in the district will act to eliminate disparities to prepare all students for college and career and;
4. An inclusive and welcoming environment plays a critical role in supporting a child's educational goals.

To realize our beliefs the North Clackamas School District will:

1. Systematically use districtwide and individual school level data, disaggregated by race, ethnicity, language, special education, gender, sexual orientation, socioeconomic background and mobility to inform district decision-making;
2. Provide students with equitable access to high quality curriculum, programs, teachers and administrators, extracurricular activities and support services, even when this means differentiating resource allocation;
3. Affirm the identity of each student, acknowledge and celebrate differences to create a sense of belonging for each student;

4. Incorporate the voice, culture and perspectives of students, staff, families and communities that reflect student demographics to support and enhance student success;
5. Identify and counteract biased practices that perpetuate achievement disparities and lead to disproportionate levels of student success;
6. Provide multiple and varied opportunities in order to meet the needs of the diverse student body;
7. Actively recruit, hire, and retain staff that reflect student demographics at all organizational levels and support employees to engage in culturally responsive practices and delivery of quality instruction and service; and
8. Ensure that the North Clackamas District Strategic Plan embraces the principle of equity as a key feature and presents measurable outcomes to prepare all students for college, career and life.

END OF POLICY

Legal Reference(s):

[ORS 332.107](#)

WELCOME!

The goal of the budget is to present a meaningful financial plan that can be readily understood by all members of our community, while also creating a sound basis for decision-making. All budget committee meetings are open to the public. Community members are invited to participate and engage in conversations regarding the proposed budget.

BUDGET DOCUMENT FORMAT

The budget document is organized into three major sections:

The **Introductory Section** includes the District's Strategic Direction, Purpose, Goals and Objectives for 2022-26, the Budget Message, a narrative overview of the budget, enrollment history and projections, and performance results. In addition, this section includes the budget calendar for 2023-2024 and an organizational review.

The **Financial Section** contains required information for all District funds, descriptions of significant revenue sources, and expenditure categories.

The **Informational Section** includes information related to property tax history, enrollment history and projections, staffing budget, student testing results, and a glossary.

THE BUDGET PROCESS

The budget is a financial plan that shows the estimated costs to operate district schools and programs for the following fiscal year. The District prepares its annual budget in accordance with provisions of Oregon Local Budget Law, ORS 294, which provides standard procedures for the preparation, presentation, administration and appraisal of budgets.

Budget preparation takes several months and involves both building-specific and central staff input. The Superintendent presents the proposed budget along with the Budget Message to the Budget Committee. The Budget Committee then reviews the proposed budget and receives public comment. The Budget Committee recommends revisions to the budget, if needed, and approves the budget for School Board adoption.

The first Budget Committee meeting to review the proposed budget is generally held in May, unless an earlier meeting is required to address special circumstances. Notice of the meeting is published once in the local newspaper, five to thirty days before the meeting date. Notices are also posted on the District's website at least 10 days prior to the meeting. After the proposed budget document is presented to the Budget Committee, community members may obtain a copy at the District administration office located at 12400 SE Freeman Way, Milwaukie, OR 97222, or by calling (503) 353-1900. The budget document is also available on the District website at:

<http://www.nclack.k12.or.us/business/page/budget-documents>

SUPPLEMENTAL BUDGET

If the school district receives unanticipated revenues or a change in financial planning is required, a supplemental budget may be adopted to authorize a change in the budget within the fiscal year. A supplemental budget cannot be used to authorize a tax levy.

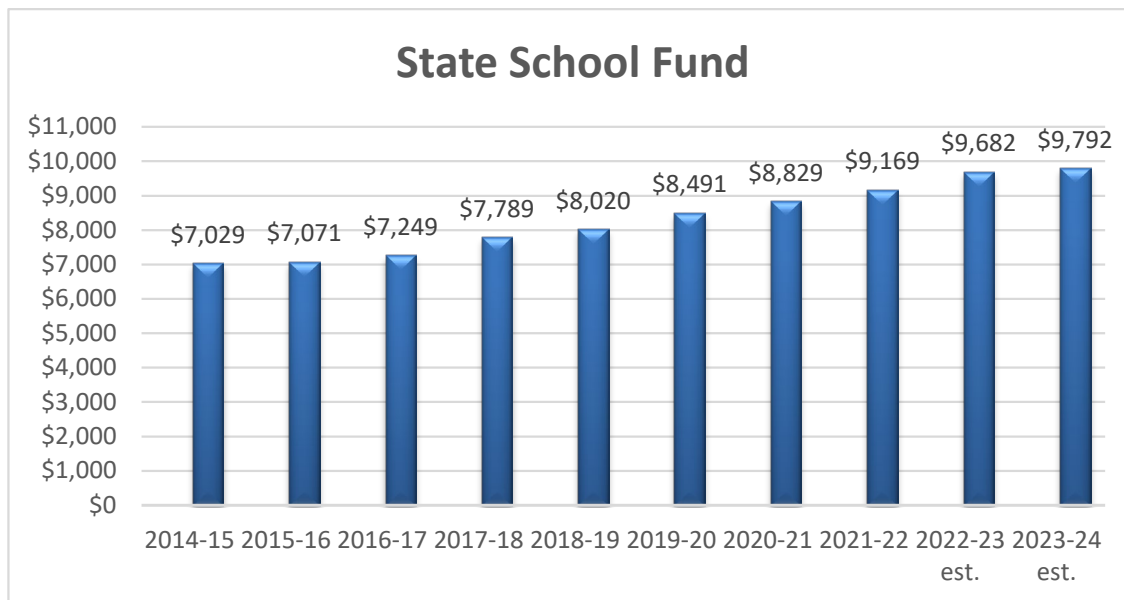
The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget being adjusted. If the expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special hearing.

STATE FUNDING OF K-12 EDUCATION

In the 1990s, Oregon voters approved a property tax limitation that shifted major responsibility for funding K-12 programs from local property taxes to Oregon’s General Fund. The measures approved by the voters require the Oregon Legislature to replace these property taxes. As property taxes were reduced, the reliance on the State General Fund increased.

As one of the few states that does not have a sales tax, the State of Oregon’s primary revenue sources are the state income tax and property tax revenues. Therefore, the funding levels for K-12 education statewide are significantly affected by fluctuations in the economic climate. In addition, prior to 2007, Oregon’s Kicker Law required the state to return any income tax collections in excess of two percent of projections to taxpayers. This effectively kept the state from being able to “save” during the good times in anticipation of economic downturns. During the 2007 legislative session, a bill was passed which allowed the state to create a Rainy-Day Fund—a first attempt to stabilize state funding.

The State School Fund projects funding for each student attending school in Oregon through a weighted enrollment distribution system. A 10-year historical review of the State School Fund general purpose grant amount per Average Daily Membership weighted is displayed in the chart below.



The budget being presented for adoption is based on \$9.9 billion biennial state K-12 funding.

LOCAL OPTION LEVY

In November 2018 North Clackamas voters passed the local option levy Measure 3-541. With the measure's passage, the District was able to maintain its teaching staff and reduce class size. The 2023-2024 school year will be the final year of the five (5) year levy tax. The \$1.63 per \$1,000 of assessed home values is used to support operations. North Clackamas is developing a plan to seek renewal of the levy in the fall of 2023.

DISTRICT ENROLLMENT

The District's proposed budget requirements are based on the number of projected students. State School Funding, the primary source of District revenue, is calculated on the basis of the number of students enrolled and any special factor(s) associated with each student.

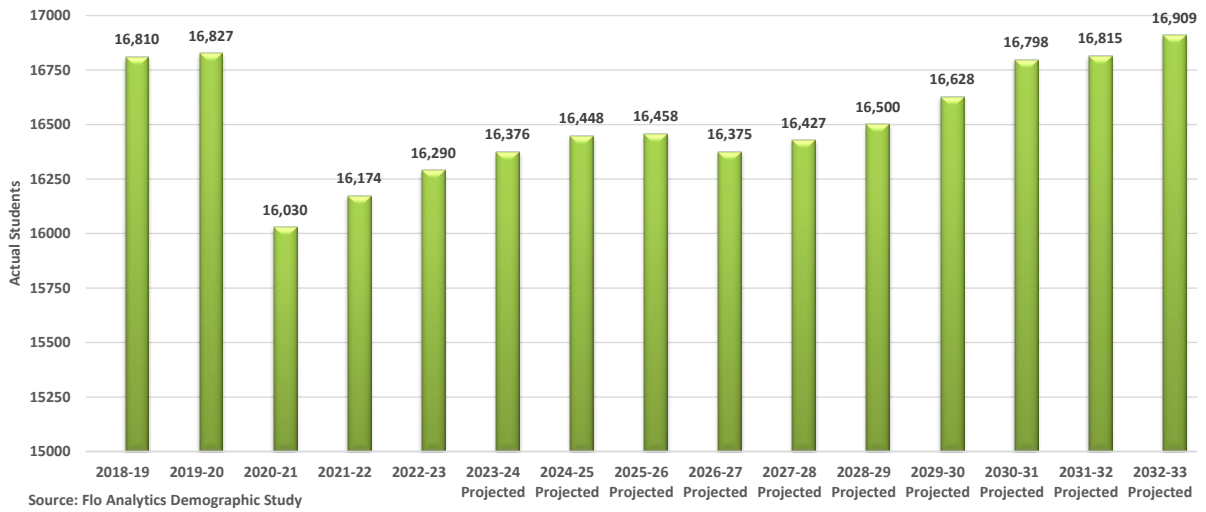
North Clackamas School District works with demographers, FLO Analytics, to prepare enrollment forecasts for the District and its schools. These studies integrate information about North Clackamas enrollment trends with local area population, housing, and economic trends. The information is used in the District's long range financial and facility planning as well as annual staffing and student transfers planning.

After 22 consecutive years of enrollment growth between 1986-87 and 2008-09, total K-12 enrollment in the North Clackamas School District fell for five consecutive years between 2009-10 and 2013-14. The 2020 K-12 enrollment of 16,030 represented a decrease of 797 students as a result of the move to Comprehensive Distance Learning due to the Covid-19 pandemic. Approximately 200 kindergarten students did not enroll in the fall of 2020, another 250 students chose to home school and the remaining 300 students moved to other online charter schools.

For our estimated enrollment for October, 2023, the District is anticipating enrollment of approximately 16,376 students. The District also used the estimated growth shown in the graph on the following page but discounted that number by 100 students for some planning purposes to be conservative in the estimate of enrollment.

The most recent middle series enrollment forecast estimates show that overall student enrollment will grow by 533 students in the next ten years and is not projected to return to pre-pandemic levels until the 2032-33 school year. The graph below displays historical student population for years and ten years projections forward.

Enrollment Population History and Projections



ORGANIZATION OVERVIEW

BOARD OF DIRECTORS

The Board of Directors meets in regularly scheduled meetings, the second and fourth Thursday of each month. Regular sessions, special sessions, work sessions, and Budget Committee meetings are open to the public. Executive sessions are held as needed for specific purposes as provided by state law. Notices of all meetings are posted on our District website at: <https://www.nclack.k12.or.us/about-ncsd/school-board/school-board-meeting-dates-and-format>.

SUPERINTENDENT

Superintendent Dr. Shay James was appointed by the Board to serve as the Chief Executive Officer of the District. The Superintendent is a professional educator employed to advise the Board on all matters concerning management of the schools, as well as administering laws, regulations and policies adopted by the Board.

As the leader for teaching and learning for North Clackamas School District, the Superintendent is responsible for guiding the development of the curriculum and educational programs that address the needs of students, and providing leadership and advocacy for education. The Superintendent is accountable for the fiscal management of the District, guiding the direction of employees, and ensuring their ongoing professional development.

EXECUTIVE DIRECTOR, FINANCE & BUSINESS SERVICES

Executive Director of Finance & Business Services Matt Makara serves as the Budget Officer and is responsible to the Board and administration for all financial operations.

BOARD OF DIRECTORS

North Clackamas School District is governed by a Board of Directors comprising of seven elected members serving four-year terms. Board members are community volunteers and do not receive compensation for their work. The Board elects a chairperson and a vice-chairperson from the seven members. The Board has legal authority for all public schools in the North Clackamas School District within the framework set by the Oregon Legislature and the State Board of Education. The Board establishes policy based on Oregon and federal laws governing schools. The Board acts to interpret the educational needs of the District, then meets those needs with policies and facilities that motivate students and stimulate the learning process. The Board is also responsible for employing the Superintendent to administer the District.

The ongoing duties of the Board include allocating resources, formulating policy, and interacting with the community in support of the District mission. The Board of Directors support the District's efforts to achieve the objectives of the Strategic Plan by setting annual Board goals that align with the main strategy areas, and by holding staff accountable to showing measurable progress toward identified outcomes.

The Board members and the expiration of their terms are:

Position	Name	Expiration
Position 1	Orlando Perez	June 30, 2023
Position 2	Jena Benologa, Vice Chair	June 30, 2023
Position 3	Libra Forde	June 30, 2023
Position 4	Tory McVay	June 30, 2025
Position 5	Kathy Wai	June 30, 2025
Position 6	Mitzi Bauer, Chair	June 30, 2025
Position 7	Steven Schroedl	June 30, 2023

BUDGET COMMITTEE

The North Clackamas School District Budget Committee comprises of all seven Board members and an equal number of community members who are appointed by the Board. No staff members are allowed to serve on the Budget Committee.

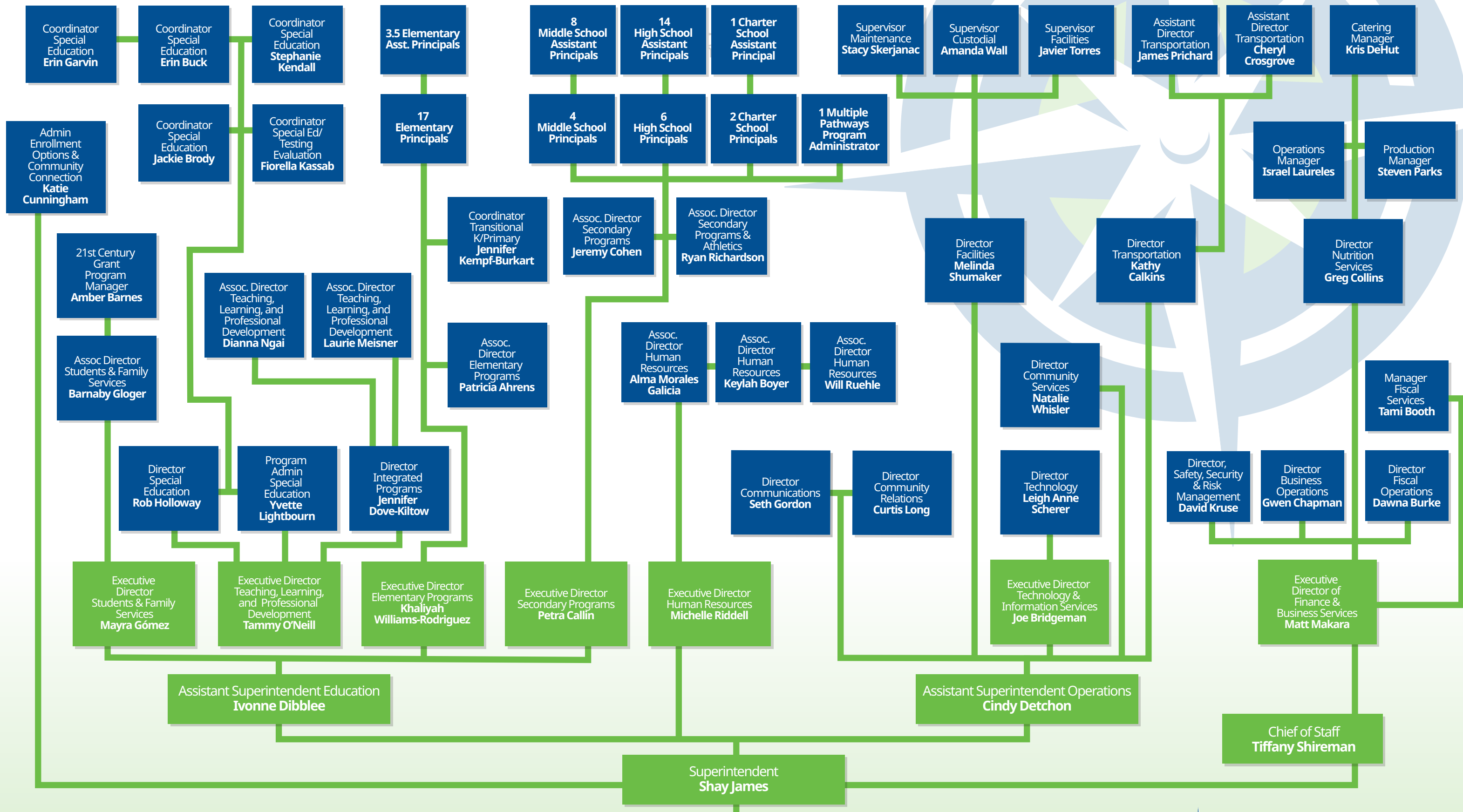
Budget committee members are appointed for three-year terms. The terms are staggered so that, as near as practicable, one-third of the appointive members' terms end each year.

According to Board policy DBEA: "The budget committee will hear the budget message presented by the superintendent, receive the budget document, listen to comments and suggestions by patrons, and announce the time and place for its future meetings. All meetings of the budget committee are open to the public."

Budget Committee Membership:

Position	Name	Expiration
Position 1	Orlando Perez	June 30, 2023
Position 2	Jena Benologa	June 30, 2023
Position 3	Libra Forde	June 30, 2023
Position 4	Tory McVay	June 30, 2025
Position 5	Kathy Wai	June 30, 2025
Position 6	Mitzi Bauer	June 30, 2025
Position 7	Steven Schroedl	June 30, 2023
Position 8, Appointed	April Dobson	June 30, 2025
Position 9, Appointed	Angeline Hill	June 30, 2025
Position 10, Reappointed	Monica Di Pietrantonio	June 30, 2023
Position 11, Reappointed	Angel Landrón-González	June 30, 2023
Position 12, Appointed	Nicole Woodfill	June 30, 2025
Position 13, Appointed	Emily Moore-Coon	June 30, 2024
Position 14, Appointed	Julie Skarphol	June 30, 2024

Students • Families • Staff • Community



**NORTH CLACKAMAS SCHOOL DISTRICT
2023-2024 BUDGET CALENDAR**

<u>Date</u>	<u>Activity</u>
September 8, 2022 (Thursday)	REGULAR BOARD MEETING Proposed Budget Calendar presented to Board
September 22, 2022 (Thursday)	REGULAR BOARD MEETING Approval of budget calendar and announce budget committee vacancies and/or reappoint previous members
November 17, 2022 (Thursday)	REGULAR BOARD MEETING Appoint budget committee members, if necessary
March 14, 2023 (Tuesday)	BUDGET COMMITTEE INFORMATIONAL MEETING
April 4, 2023 (Tuesday)	BUDGET COMMITTEE INFORMATIONAL MEETING
April 18, 2023 (Tuesday)	BUDGET COMMITTEE INFORMATIONAL MEETING
April 19, 2023	Publish first notice of May 2, 2023 Budget Committee Meeting
April 26, 2023	Publish second notice of May 2, 2023 Budget Committee Meeting on District website
May 2, 2023 (Tuesday)	1st OFFICIAL BUDGET COMMITTEE MEETING Budget message presented, public testimony
May 5, 2023	Publish notice of May 16, 2023 Budget Committee Meeting on District website
May 16, 2023 (Tuesday)	2nd BUDGET COMMITTEE MEETING (if needed) District presents information in response to questions, public testimony, approval of budget and tax levies
May 31, 2023	Publish notice of June 8, 2023 Budget Hearing (ORS 294.438)
June 8, 2023 (Thursday)	REGULAR BOARD MEETING Public meeting (Budget Hearing) on 2023-2024 Budget (ORS 294.456) Enact resolutions adopting 2023-2024 budget, make appropriations, declare the permanent tax rate to be imposed and categorize taxes. Establish the construction excise tax rate.
July 14, 2023	Provide notice of property tax and intent to impose a tax to County Assessor for Fiscal Year 2023-2024
August 15, 2023	Submission of electronic budget to the Oregon Department of Education

Meetings may be held virtually or in person. All meetings begin at 6:30 pm.

General Fund Resources by Source Code

North Clackamas School District

Total: \$278,146,100

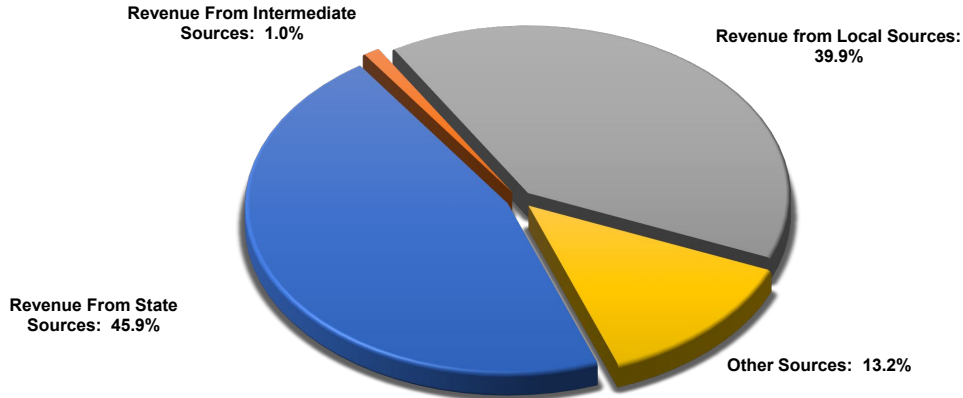
Major revenue sources referred to in this document with Resources, include local property taxes and the State School Fund.

Property Taxes & Other Local Revenue: The current tax levy is one of the main sources of revenue for funding the operations of North Clackamas School District. It is based on the assessed valuation of all taxable property within the district. It is collected by the County Treasurer and includes current taxes, prior taxes and any penalties or interest paid. Other local revenue consists of user fees, investment earnings, building rentals, indirect costs charged to grants, charter schools, donations and gate receipts.

Intermediate Sources: Intermediate sources of revenue consists of the County School Fund and the ESD students with disabilities distribution and ESD low through funds.

State Sources: State sources make up the largest share of all revenue received in the General Fund. The State School Fund and the Common School Fund comprise state sources of revenue. The Oregon Department of Education is required to provide districts with estimates of State School Support in March of each year.

Beginning Fund Balance: the Beginning Fund Balance is rolled over from the Ending Fund Balance of the prior year and is used to provide revenue until tax revenues are received in November.



2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	General Fund Resources by Source Code	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Object	\$	\$	\$
95,929,239	99,998,224	102,631,529	1000 - Revenue from Local Sources	110,895,361	110,895,361	110,895,361
2,801,330	3,262,224	2,810,204	2000 - Revenue From Intermediate Sources	2,808,000	2,808,000	2,808,000
120,724,527	120,509,355	123,257,623	3000 - Revenue From State Sources	127,758,090	127,758,090	127,758,090
176,936	58,709	-	4000 - Revenue From Federal Sources	-	-	-
3,850	2,584,919	40,574,139	5000 - Other Sources	36,684,649	36,684,649	36,684,649
219,635,882	226,413,432	269,273,495	Total Object:	278,146,100	278,146,100	278,146,100

General Fund Resources

North Clackamas School District

Total: \$278,146,100

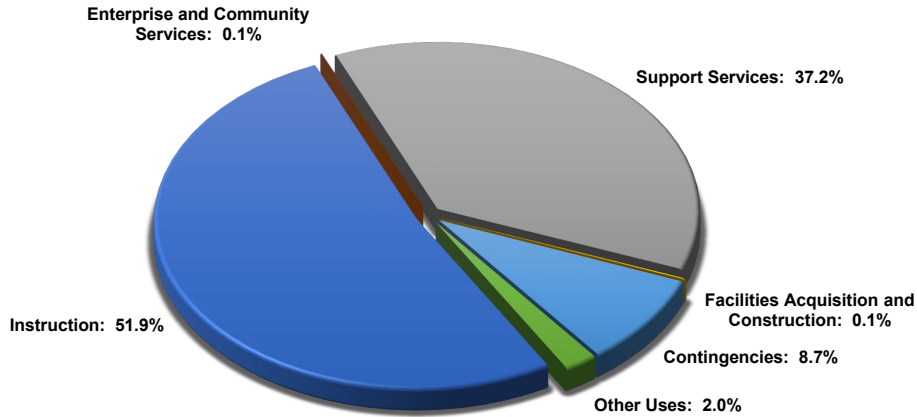
2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$		\$	\$	\$
70,943,900	73,790,156	76,600,000	1000 - Revenue from Local Sources			
892,671	941,557	600,000	1111 - Current Year Taxes	81,962,436	81,962,436	81,962,436
-	12,719	-	1112 - Prior Year's Taxes	600,000	600,000	600,000
19,177,571	19,834,337	20,411,716	1114 - Payment Lieu Property Tax	-	-	-
155,778	107,524	106,090	1121 - Current Year Levy	23,065,239	23,065,239	23,065,239
200,637	174,054	200,000	1122 - Prior Year Levy	106,090	106,090	106,090
14,794	14,382	-	1190 - Penalties and Interest on Taxes	200,000	200,000	200,000
-	7,723	-	1201 - Local Housing Authorities	-	-	-
398,596	(262,033)	325,000	1410 - Regular Day School Transportation	-	-	-
26,921	26,178	-	1510 - Interest On Invstmnts	375,000	375,000	375,000
-	51,021	-	1511 - Interest On Investments-Non Lgip	-	-	-
32,127	320,960	150,000	1700 - Cocurricular Activities	-	-	-
-	3,328	92,000	1740 - Fees	150,000	150,000	150,000
-	35,070	10,000	1910 - Rentals	92,000	92,000	92,000
21,984	38,062	-	1920 - Contrbtns - Prvte Source	10,000	10,000	10,000
2,139,226	2,661,127	2,711,723	1960 - Recovery of Expenditures	-	-	-
888,396	1,356,331	900,000	1970 - Svces Provided Other Fund	2,709,596	2,709,596	2,709,596
1,036,638	885,729	525,000	1980 - Fees Charged To Grants	1,100,000	1,100,000	1,100,000
95,929,239	99,998,224	102,631,529	1990 - Miscellaneous	525,000	525,000	525,000
			Total Object:	110,895,361	110,895,361	110,895,361
			2000 - Revenue From Intermediate Sources			
-	45,846	-	2101 - County School Fund	-	-	-
2,770,717	3,113,578	2,810,204	2102 - General Education Service District Funds	2,808,000	2,808,000	2,808,000
30,613	102,800	-	2199 - Other Intermediate Source	-	-	-
2,801,330	3,262,224	2,810,204	Total Object:	2,808,000	2,808,000	2,808,000
			3000 - Revenue From State Sources			
116,918,789	117,168,430	119,425,929	3101 - School Support Fund	123,826,396	123,826,396	123,826,396
1,676,919	1,896,875	1,831,694	3103 - Common School Fund	1,931,694	1,931,694	1,931,694
2,128,818	1,444,051	2,000,000	3199 - Other Unrestricted Grants	2,000,000	2,000,000	2,000,000
120,724,527	120,509,355	123,257,623	Total Object:	127,758,090	127,758,090	127,758,090
			4000 - Revenue From Federal Sources			
18,597	-	-	4500 - Restricted Grant-Federal	-	-	-
158,339	58,709	-	4801 - Federal Forest Fees	-	-	-
176,936	58,709	-	Total Object:	-	-	-
			5000 - Other Sources			
3,850	-	-	5300 - Sale of Fixed Assets	-	-	-
-	2,584,919	40,574,139	5400 - Beginning Fund Balance	36,684,649	36,684,649	36,684,649
3,850	2,584,919	40,574,139	Total Object:	36,684,649	36,684,649	36,684,649
219,635,882	226,413,432	269,273,495	Total Object:	278,146,100	278,146,100	278,146,100

General Fund Expenditures by Program

North Clackamas School District

Total: \$278,146,100

Instruction: support activities directly with teaching of students: Support Services - Provide administrative, technical, personnel or logistical support to facilitate and enhance instruction. Examples include counselors, media, assessment, central administration, facilities, transportation: Enterprise and Community Services - Activities concerned with operations that are financed and operated in a manner similar to private enterprises: Facilities Acquisition and construction - Provides for the acquisition of land, building, major remodeling and construction of building or additions to buildings; initial installation or extension of service systems and other equipment: Other - Transfers from one fund to another: Contingency - Unexpected expenditures.



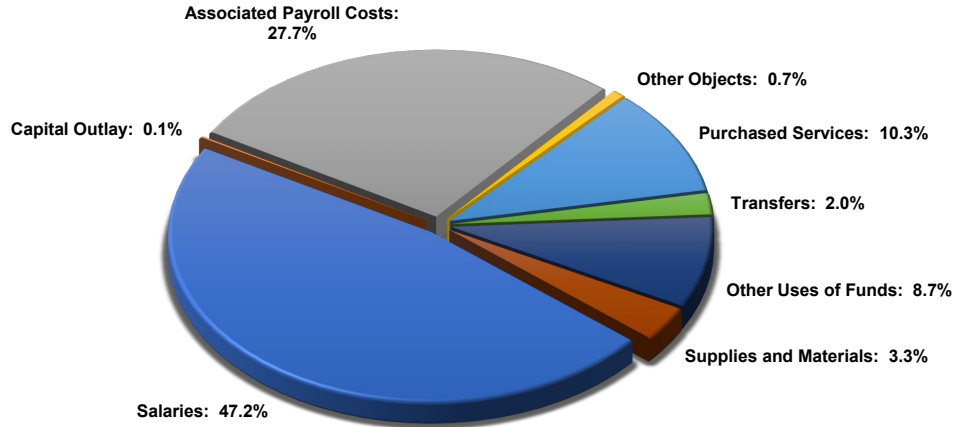
2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	General Fund Expenditures by Program	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Function	\$	\$	\$
118,600,939	131,089,626	139,054,117	1000 - Instruction	144,461,519	144,461,519	144,461,519
74,745,713	89,949,829	97,468,344	2000 - Support Services	103,511,818	103,511,818	103,511,818
5,755	-	13,172	3000 - Enterprise and Community Services	13,203	13,203	13,203
1	-	300,000	4000 - Facilities Acquisition and Construction	300,000	300,000	300,000
2,845,770	5,019,429	5,674,380	5000 - Other Uses	5,674,380	5,674,380	5,674,380
-	-	26,763,482	6000 - Contingencies	24,185,180	24,185,180	24,185,180
196,198,178	226,058,884	269,273,495	Total Function:	278,146,100	278,146,100	278,146,100

General Fund Expenditures by Object

North Clackamas School District

Total: \$278,146,100

Object is defined as the "type" of service or product purchased. Salaries: Represents amounts paid to employees in regular positions and substitutes. Associated Payroll Costs: Includes associated payroll costs, PERS, health insurance and tuition reimbursements. Purchased Services: Utilities, printing, charter school payments, contracted services. Supplies and Materials: Supplies, textbooks, computer hardware, computer software and gasoline. Equipment: Capital Outlay Other: Dues and fees, property insurance, taxes and licenses. Transfers: Interchange of money from one fund to another fund. Other uses of funds: Unexpected expenditures.



2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0100 Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$		\$	\$	\$
98,793,913	118,015,644	126,049,903	0100 - Salaries	131,271,292	131,271,292	131,271,292
64,109,077	65,836,129	73,442,431	0200 - Associated Payroll Costs	77,019,588	77,019,588	77,019,588
23,191,331	25,453,606	27,257,453	0300 - Purchased Services	28,333,040	28,333,040	28,333,040
5,728,523	9,822,024	7,980,251	0400 - Supplies and Materials	9,298,875	9,298,875	9,298,875
115,499	197,300	355,000	0500 - Capital Outlay	355,000	355,000	355,000
1,414,065	1,714,753	1,750,595	0600 - Other Objects	2,008,745	2,008,745	2,008,745
2,845,770	5,019,429	5,674,380	0700 - Transfers	5,674,380	5,674,380	5,674,380
-	-	26,763,482	0800 - Other Uses of Funds	24,185,180	24,185,180	24,185,180
196,198,178	226,058,884	269,273,495	Total Object:	278,146,100	278,146,100	278,146,100

General Fund Requirements by Function and Object

North Clackamas School District
Total: \$278,146,100

The General Fund is used to account for all transactions related to the District's operation except those required to be accounted for in other funds. Major revenue sources include local property taxes and the State School Fund. General Fund expenditures encompass the day-to-day operations of the District except for those expenditures related to programs funded by federal, state, and local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction, food service, internal services, and trust and agency.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			1000 - Instruction				
			1111 - Elementary, K-5 or K-6				
			0100 - Salaries				
18,912,811	22,109,604	23,864,986	0111 - Licensed	24,257,686	24,257,686	24,257,686	294.43
2,443,296	2,537,491	2,707,401	0112 - Classified	2,874,282	2,874,282	2,874,282	87.98
105,225	826,387	545,293	0121 - Sub - Licensed	594,543	594,543	594,543	
12,278	81,704	59,950	0122 - Sub - Classified	56,250	56,250	56,250	
79,185	136,511	36,525	0123 - Temp - Licensed	40,375	40,375	40,375	
16,074	45,130	43,634	0124 - Temp - Classified	46,084	46,084	46,084	
511	2,242	1,000	0132 - Overtime	2,500	2,500	2,500	
-	65,198	-	0133 - Extended Responsibility	-	-	-	
1,200	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
600	600	600	0135 - Mileage	1,100	1,100	1,100	
3,202	15,626	10,000	0136 - Oregon Sick Time	10,000	10,000	10,000	
-	15,013	-	0139 - Longevity Stipend	-	-	-	
-	2,500	-	0142 - National Board Certification Stipend	-	-	-	
21,574,382	25,839,206	27,270,589	Total Major Object:	27,884,020	27,884,020	27,884,020	382.41
			0200 - Associated Payroll Costs				
2,819,445	2,672,983	2,923,620	0211 - PERS	3,151,628	3,151,628	3,151,628	
1,100,336	-	-	0212 - PERS Pickup	-	-	-	
2,342,901	3,121,441	2,703,117	0213 - PERS Bond	2,781,971	2,781,971	2,781,971	
164,294	0	212,250	0214 - PERS Adjustments	-	-	-	
1,588,168	1,909,499	2,088,421	0220 - Social Security	2,135,413	2,135,413	2,135,413	
-	-	25,387	0232 - Unemployment Compensation	25,965	25,965	25,965	
6,002,073	6,575,274	7,949,722	0241 - Employee Insurance	8,150,647	8,150,647	8,150,647	
-	1,016	-	0242 - Tax Sheltered Annuity	-	-	-	
14,017,217	14,280,213	15,902,517	Total Major Object:	16,245,624	16,245,624	16,245,624	
			0300 - Purchased Services				
76,000	-	11,300	0310 - Instruct Professional SVC	11,300	11,300	11,300	
315	50	1,000	0340 - Travel	1,000	1,000	1,000	
1,554	5,041	16,250	0355 - Printing and Binding	14,700	14,700	14,700	
-	-	10,000	0390 - Other Contracted Services	10,000	10,000	10,000	
77,870	5,091	38,550	Total Major Object:	37,000	37,000	37,000	
			0400 - Supplies and Materials				
705,040	379,502	412,491	0410 - Consumable Supplies	414,654	414,654	414,654	
216,658	143,671	740,009	0420 - Textbooks	740,009	740,009	740,009	
-	67,218	-	0440 - Periodicals	-	-	-	
8,488	5,232	22,000	0460 - Non Consumable Supplies	19,000	19,000	19,000	
221,267	192,265	2,050	0470 - Computer Software	2,050	2,050	2,050	
5,306	336	4,876	0480 - Computer Hardware	4,750	4,750	4,750	
1,156,758	788,223	1,181,426	Total Major Object:	1,180,463	1,180,463	1,180,463	
			0600 - Other Objects				
1,334	85	-	0640 - Dues and Fees	-	-	-	
36,827,560	40,912,818	44,393,082	Total Function:	45,347,107	45,347,107	45,347,107	382.41
			1121 - Middle/Junior High Programs				
			0100 - Salaries				
10,457,126	10,660,618	11,652,751	0111 - Licensed	12,067,808	12,067,808	12,067,808	154.04
75,005	62,890	115,467	0112 - Classified	85,933	85,933	85,933	2.59
108,363	416,625	329,500	0121 - Sub - Licensed	357,000	357,000	357,000	
42	4,381	2,000	0122 - Sub - Classified	2,000	2,000	2,000	
33,278	49,129	53,700	0123 - Temp - Licensed	55,200	55,200	55,200	
914	2,264	1,250	0124 - Temp - Classified	1,250	1,250	1,250	
-	9,049	1,000	0132 - Overtime	1,000	1,000	1,000	
-	9,984	-	0133 - Extended Responsibility	-	-	-	
10,674,729	11,214,940	12,155,668	Total Major Object:	12,570,191	12,570,191	12,570,191	156.63
			0200 - Associated Payroll Costs				
1,423,256	1,142,289	1,286,326	0211 - PERS	1,386,310	1,386,310	1,386,310	
618,829	-	-	0212 - PERS Pickup	-	-	-	
1,196,439	1,343,648	1,204,901	0213 - PERS Bond	1,254,124	1,254,124	1,254,124	
76,420	-	212,250	0214 - PERS Adjustments	-	-	-	
789,941	832,569	929,903	0220 - Social Security	962,537	962,537	962,537	
-	-	11,307	0232 - Unemployment Compensation	11,699	11,699	11,699	
2,735,308	2,649,970	3,236,380	0241 - Employee Insurance	3,397,264	3,397,264	3,397,264	
6,840,194	5,968,475	6,881,067	Total Major Object:	7,011,934	7,011,934	7,011,934	
			0300 - Purchased Services				
-	478	1,000	0330 - Student Transportation SVC	1,000	1,000	1,000	
-	70	1,100	0340 - Travel	1,100	1,100	1,100	
2,779	906	5,000	0355 - Printing and Binding	4,500	4,500	4,500	
81	363	-	0386 - Data Processing Services	-	-	-	
-	-	25,350	0390 - Other Contracted Services	25,850	25,850	25,850	
2,860	1,816	32,450	Total Major Object:	32,450	32,450	32,450	

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2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			0400 - Supplies and Materials				
59,271	132,338	156,676	0410 - Consumable Supplies	159,032	159,032	159,032	
171,279	17,490	182,135	0420 - Textbooks	159,635	159,635	159,635	
-	4,144	-	0440 - Periodicals	20,000	20,000	20,000	
6,701	5,383	25,550	0460 - Non Consumable Supplies	26,050	26,050	26,050	
48,062	5,987	7,500	0470 - Computer Software	12,000	12,000	12,000	
18,291	7,126	18,920	0480 - Computer Hardware	19,000	19,000	19,000	
303,604	172,469	390,781	<i>Total Major Object:</i>	395,717	395,717	395,717	
17,821,387	17,357,701	19,459,966	<i>Total Function:</i>	20,010,292	20,010,292	20,010,292	156.63
			1122 - Middle School Extracurricular				
			0100 - Salaries				
-	15	4,100	0121 - Sub - Licensed	4,100	4,100	4,100	
(20,409)	1,921	11,000	0123 - Temp - Licensed	11,000	11,000	11,000	
-	76	-	0124 - Temp - Classified	-	-	-	
-	769	-	0132 - Overtime	-	-	-	
74,311	210,561	180,385	0133 - Extended Responsibility	180,385	180,385	180,385	
53,902	213,342	195,485	<i>Total Major Object:</i>	195,485	195,485	195,485	
			0200 - Associated Payroll Costs				
11,313	21,139	20,335	0211 - PERS	21,677	21,677	21,677	
4,837	-	-	0212 - PERS Pickup	-	-	-	
10,171	24,974	19,378	0213 - PERS Bond	19,503	19,503	19,503	
473	-	-	0214 - PERS Adjustments	-	-	-	
6,367	16,152	14,954	0220 - Social Security	14,954	14,954	14,954	
-	-	182	0232 - Unemployment Compensation	182	182	182	
33,161	62,265	54,849	<i>Total Major Object:</i>	56,316	56,316	56,316	
			0300 - Purchased Services				
741	-	1,000	0330 - Student Transportation SVC	1,000	1,000	1,000	
-	113	200	0340 - Travel	200	200	200	
-	1,122	5,000	0390 - Other Contracted Services	5,000	5,000	5,000	
741	1,235	6,200	<i>Total Major Object:</i>	6,200	6,200	6,200	
			0400 - Supplies and Materials				
653	5,950	2,000	0410 - Consumable Supplies	2,000	2,000	2,000	
1,002	5,687	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000	
87	100	-	0470 - Computer Software	-	-	-	
-	1,976	-	0480 - Computer Hardware	-	-	-	
1,742	13,713	3,000	<i>Total Major Object:</i>	3,000	3,000	3,000	
89,547	290,556	259,534	<i>Total Function:</i>	261,001	261,001	261,001	
			1131 - High School Programs				
			0100 - Salaries				
13,671,526	14,780,462	15,167,145	0111 - Licensed	16,316,061	16,316,061	16,316,061	191.20
345,979	418,343	680,237	0112 - Classified	673,342	673,342	673,342	17.63
174,588	604,501	705,246	0121 - Sub - Licensed	759,246	759,246	759,246	
17,009	26,445	16,500	0122 - Sub - Classified	16,700	16,700	16,700	
86,527	116,651	79,458	0123 - Temp - Licensed	93,000	93,000	93,000	
21,938	31,666	50,525	0124 - Temp - Classified	48,800	48,800	48,800	
12,175	27,160	8,718	0131 - Additional Contract Days	8,718	8,718	8,718	
13,988	24,823	3,600	0132 - Overtime	3,600	3,600	3,600	
69,946	97,748	93,100	0133 - Extended Responsibility	93,100	93,100	93,100	
-	-	-	0135 - Mileage	3,700	3,700	3,700	
-	2,400	-	0139 - Longevity Stipend	-	-	-	
-	3,000	-	0141 - Doctorate Stipend	-	-	-	
14,413,676	16,133,199	16,804,529	<i>Total Major Object:</i>	18,016,267	18,016,267	18,016,267	208.83
			0200 - Associated Payroll Costs				
1,966,401	1,704,011	1,849,555	0211 - PERS	2,057,380	2,057,380	2,057,380	
817,100	-	-	0212 - PERS Pickup	-	-	-	
1,607,385	1,955,829	1,665,700	0213 - PERS Bond	1,797,470	1,797,470	1,797,470	
75,514	-	212,250	0214 - PERS Adjustments	-	-	-	
1,063,233	1,195,780	1,285,525	0220 - Social Security	1,378,262	1,378,262	1,378,262	
-	-	15,635	0232 - Unemployment Compensation	16,758	16,758	16,758	
3,745,398	3,874,305	4,212,851	0241 - Employee Insurance	4,488,356	4,488,356	4,488,356	
-	5	-	0242 - Tax Sheltered Annuity	-	-	-	
9,275,031	8,729,931	9,241,516	<i>Total Major Object:</i>	9,738,226	9,738,226	9,738,226	
			0300 - Purchased Services				
140	848	2,500	0310 - Instruct Professional SVC	1,500	1,500	1,500	
-	-	2,700	0321 - Cleaning Services	2,700	2,700	2,700	
49,679	66,750	65,500	0324 - Rentals	87,500	87,500	87,500	
-	136	-	0330 - Student Transportation SVC	-	-	-	
1,788	12,856	12,200	0340 - Travel	12,000	12,000	12,000	
578	2,106	4,500	0355 - Printing and Binding	3,000	3,000	3,000	
32,153	-	65,000	0390 - Other Contracted Services	66,000	66,000	66,000	
84,338	82,697	152,400	<i>Total Major Object:</i>	172,700	172,700	172,700	
			0400 - Supplies and Materials				
295,584	392,933	488,208	0410 - Consumable Supplies	493,502	493,502	493,502	
391,480	43,765	325,000	0420 - Textbooks	285,000	285,000	285,000	
-	6,790	-	0440 - Periodicals	20,000	20,000	20,000	
43,216	16,294	38,500	0460 - Non Consumable Supplies	36,200	36,200	36,200	
8,445	4,480	14,800	0470 - Computer Software	37,300	37,300	37,300	
20,351	3,741,340	29,800	0480 - Computer Hardware	27,300	27,300	27,300	
759,076	4,205,602	896,308	<i>Total Major Object:</i>	899,302	899,302	899,302	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
13,501	45,257	40,100	0600 - Other Objects				
24,545,622	29,196,686	27,134,853	0640 - Dues and Fees	40,150	40,150	40,150	
			<i>Total Function:</i>	28,866,645	28,866,645	28,866,645	208.83
			1132 - High School Extracurricular				
			0100 - Salaries				
115,138	382,758	416,901	0112 - Classified	412,231	412,231	412,231	7.00
361,320	529,812	552,041	0113 - Administrators	585,162	585,162	585,162	4.00
352	14,043	15,200	0121 - Sub - Licensed	17,200	17,200	17,200	
706	-	4,500	0123 - Temp - Licensed	3,000	3,000	3,000	
2,478	3,609	11,500	0124 - Temp - Classified	5,500	5,500	5,500	
35,968	58,025	50,500	0132 - Overtime	68,000	68,000	68,000	
1,034,896	1,672,653	1,373,340	0133 - Extended Responsibility	1,873,340	1,873,340	1,873,340	
2,400	2,400	2,400	0134 - Cell Phone	3,600	3,600	3,600	
-	300	-	0139 - Longevity Stipend	-	-	-	
1,553,258	2,663,600	2,426,382	<i>Total Major Object:</i>	2,968,033	2,968,033	2,968,033	11.00
			0200 - Associated Payroll Costs				
144,534	192,449	255,088	0211 - PERS	393,051	393,051	393,051	
50,719	-	-	0212 - PERS Pickup	-	-	-	
120,739	218,047	240,510	0213 - PERS Bond	296,119	296,119	296,119	
5,274	-	-	0214 - PERS Adjustments	-	-	-	
116,258	199,406	185,620	0220 - Social Security	265,309	265,309	265,309	
-	-	2,257	0232 - Unemployment Compensation	3,223	3,223	3,223	
118,399	239,098	235,842	0241 - Employee Insurance	250,833	250,833	250,833	
-	155	-	0242 - Tax Sheltered Annuity	-	-	-	
555,924	849,155	919,317	<i>Total Major Object:</i>	1,208,535	1,208,535	1,208,535	
			0300 - Purchased Services				
7,020	7	-	0310 - Instruct Professional SVC	-	-	-	
41,349	39,554	65,000	0322 - Repairs and Maintenance	15,000	15,000	15,000	
-	6,387	-	0330 - Student Transportation SVC	-	-	-	
7,207	10,713	5,000	0340 - Travel	5,000	5,000	5,000	
31,294	105,802	141,880	0390 - Other Contracted Services	146,880	146,880	146,880	
86,870	162,463	211,880	<i>Total Major Object:</i>	166,880	166,880	166,880	
			0400 - Supplies and Materials				
133,187	149,779	129,240	0410 - Consumable Supplies	111,120	111,120	111,120	
2,803	-	-	0460 - Non Consumable Supplies	-	-	-	
-	2,716	-	0480 - Computer Hardware	-	-	-	
135,989	152,495	129,240	<i>Total Major Object:</i>	111,120	111,120	111,120	
			0500 - Capital Outlay				
-	22,411	-	0540 - Equipment	-	-	-	
-	17,779	-	0542 - Replacement Equipment	-	-	-	
-	40,190	-	<i>Total Major Object:</i>	-	-	-	
			0600 - Other Objects				
46,341	83,613	54,000	0640 - Dues and Fees	54,000	54,000	54,000	
2,378,382	3,951,516	3,740,819	<i>Total Function:</i>	4,508,568	4,508,568	4,508,568	11.00
			1210 - Talented and Gifted				
			0100 - Salaries				
40,057	65,625	70,714	0111 - Licensed	80,759	80,759	80,759	1.00
-	1,140	5,000	0121 - Sub - Licensed	5,000	5,000	5,000	
-	-	500	0122 - Sub - Classified	500	500	500	
5,068	12,375	14,000	0123 - Temp - Licensed	14,000	14,000	14,000	
-	540	900	0124 - Temp - Classified	900	900	900	
1,271	346	-	0132 - Overtime	-	-	-	
46,397	80,026	91,114	<i>Total Major Object:</i>	101,159	101,159	101,159	1.00
			0200 - Associated Payroll Costs				
5,332	7,859	9,031	0211 - PERS	10,894	10,894	10,894	
2,708	-	-	0212 - PERS Pickup	-	-	-	
5,046	10,275	9,030	0213 - PERS Bond	10,094	10,094	10,094	
340	-	-	0214 - PERS Adjustments	-	-	-	
3,424	5,934	6,970	0220 - Social Security	7,738	7,738	7,738	
-	-	86	0232 - Unemployment Compensation	95	95	95	
15,049	22,858	20,418	0241 - Employee Insurance	21,876	21,876	21,876	
31,898	46,927	45,535	<i>Total Major Object:</i>	50,697	50,697	50,697	
			0300 - Purchased Services				
87	17	1,000	0340 - Travel	1,000	1,000	1,000	
			0400 - Supplies and Materials				
76	-	10,500	0410 - Consumable Supplies	10,500	10,500	10,500	
-	-	5,000	0470 - Computer Software	5,000	5,000	5,000	
76	-	15,500	<i>Total Major Object:</i>	15,500	15,500	15,500	
78,458	126,970	153,149	<i>Total Function:</i>	168,356	168,356	168,356	1.00

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
1221 - Learning Centers-Structured						
0100 - Salaries						
1,842,874	2,006,525	2,187,441	0111 - Licensed	2,282,153	2,282,153	30.61
2,175,983	2,470,285	2,953,182	0112 - Classified	3,053,067	3,053,067	87.44
17,836	61,123	46,000	0121 - Sub - Licensed	46,000	46,000	
3,717	33,421	30,000	0122 - Sub - Classified	30,000	30,000	
7,549	40,898	5,000	0123 - Temp - Licensed	5,500	5,500	
5,916	17,479	5,200	0124 - Temp - Classified	5,200	5,200	
134,758	147,847	127,250	0133 - Extended Responsibility	127,250	127,250	
-	4,700	-	0139 - Longevity Stipend	-	-	
4,188,632	4,782,279	5,354,073	Total Major Object:	5,549,170	5,549,170	118.05
0200 - Associated Payroll Costs						
502,742	431,279	482,753	0211 - PERS	591,166	591,166	
120,791	-	-	0212 - PERS Pickup	-	-	
469,509	544,970	530,705	0213 - PERS Bond	553,638	553,638	
5,604	-	-	0214 - PERS Adjustments	-	-	
302,534	348,921	409,590	0220 - Social Security	424,508	424,508	
-	-	4,975	0232 - Unemployment Compensation	5,149	5,149	
1,678,752	1,734,691	2,379,837	0241 - Employee Insurance	2,508,428	2,508,428	
-	151	-	0242 - Tax Sheltered Annuity	-	-	
3,079,931	3,060,012	3,807,860	Total Major Object:	4,082,889	4,082,889	
0300 - Purchased Services						
-	-	40,000	0310 - Instruct Professional SVC	40,000	40,000	
-	149	-	0340 - Travel	-	-	
-	-	-	0390 - Other Contracted Services	250	250	
-	149	40,000	Total Major Object:	40,250	40,250	
0400 - Supplies and Materials						
27,823	37,375	56,950	0410 - Consumable Supplies	58,000	58,000	
-	406	-	0440 - Periodicals	-	-	
251	2,488	-	0460 - Non Consumable Supplies	-	-	
65	50	-	0470 - Computer Software	-	-	
49	-	-	0480 - Computer Hardware	500	500	
28,188	40,319	56,950	Total Major Object:	58,500	58,500	
0600 - Other Objects						
-	167	-	0640 - Dues and Fees	-	-	
7,296,751	7,882,926	9,258,883	Total Function:	9,730,809	9,730,809	118.05
1223 - Community Transition Centers						
0100 - Salaries						
146,593	155,137	179,620	0111 - Licensed	196,844	196,844	2.00
110,163	115,900	127,000	0112 - Classified	163,405	163,405	4.13
-	912	500	0121 - Sub - Licensed	500	500	
-	1,534	5,000	0122 - Sub - Classified	5,000	5,000	
379	131	-	0123 - Temp - Licensed	-	-	
-	1,211	-	0124 - Temp - Classified	-	-	
8,736	9,516	8,566	0133 - Extended Responsibility	8,566	8,566	
-	500	-	0139 - Longevity Stipend	-	-	
265,871	284,840	320,686	Total Major Object:	374,315	374,315	6.13
0200 - Associated Payroll Costs						
33,672	30,163	33,523	0211 - PERS	41,175	41,175	
9,343	-	-	0212 - PERS Pickup	-	-	
30,101	33,023	31,787	0213 - PERS Bond	37,346	37,346	
322	-	-	0214 - PERS Adjustments	-	-	
19,675	20,900	24,533	0220 - Social Security	28,634	28,634	
-	-	298	0232 - Unemployment Compensation	348	348	
89,841	94,166	107,200	0241 - Employee Insurance	118,839	118,839	
-	75	-	0242 - Tax Sheltered Annuity	-	-	
182,954	178,328	197,341	Total Major Object:	226,342	226,342	
0300 - Purchased Services						
92,107	87,857	80,766	0310 - Instruct Professional SVC	80,766	80,766	
-	96	215	0340 - Travel	215	215	
92,107	87,953	80,981	Total Major Object:	80,981	80,981	
0400 - Supplies and Materials						
1,372	2,658	2,018	0410 - Consumable Supplies	2,018	2,018	
96	-	-	0460 - Non Consumable Supplies	-	-	
1,468	2,658	2,018	Total Major Object:	2,018	2,018	
542,400	553,780	601,026	Total Function:	683,656	683,656	6.13
1225 - Out of District Programs						
0300 - Purchased Services						
899,295	192,663	550,000	0310 - Instruct Professional SVC	550,000	550,000	
951,497	2,047,439	1,952,450	0371 - Tuition In State	1,942,450	1,942,450	
1,850,792	2,240,102	2,502,450	Total Major Object:	2,492,450	2,492,450	
1,850,792	2,240,102	2,502,450	Total Function:	2,492,450	2,492,450	
1226 - Home Instruction						
0100 - Salaries						
525	7,863	-	0123 - Temp - Licensed	-	-	
-	4,401	-	0124 - Temp - Classified	-	-	
525	12,263	-	Total Major Object:	-	-	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
			0200 - Associated Payroll Costs				
59	1,248	-	0211 - PERS	-	-	-	
32	-	-	0212 - PERS Pickup	-	-	-	
53	1,594	-	0213 - PERS Bond	-	-	-	
39	908	-	0220 - Social Security	-	-	-	
182	3,750	-	<i>Total Major Object:</i>	-	-	-	
			0300 - Purchased Services				
-	-	13,289	0310 - Instruct Professional SVC	13,289	13,289	13,289	
-	-	1,015	0340 - Travel	1,015	1,015	1,015	
-	-	14,304	<i>Total Major Object:</i>	14,304	14,304	14,304	
707	16,014	14,304	<i>Total Function:</i>	14,304	14,304	14,304	
			1227 - Extended School Year Programs				
			0100 - Salaries				
-	490	-	0121 - Sub - Licensed	-	-	-	
29,028	37,803	14,210	0123 - Temp - Licensed	14,210	14,210	14,210	
-	16,435	11,165	0124 - Temp - Classified	11,165	11,165	11,165	
29,028	54,728	25,375	<i>Total Major Object:</i>	25,375	25,375	25,375	
			0200 - Associated Payroll Costs				
3,779	5,691	2,640	0211 - PERS	2,814	2,814	2,814	
1,742	-	-	0212 - PERS Pickup	-	-	-	
3,001	6,731	2,515	0213 - PERS Bond	2,532	2,532	2,532	
2,218	4,185	1,941	0220 - Social Security	1,941	1,941	1,941	
-	-	24	0232 - Unemployment Compensation	24	24	24	
245	-	-	0241 - Employee Insurance	-	-	-	
10,986	16,607	7,120	<i>Total Major Object:</i>	7,311	7,311	7,311	
			0300 - Purchased Services				
4,844	8,730	20,300	0371 - Tuition In State	20,300	20,300	20,300	
			0400 - Supplies and Materials				
187	925	609	0410 - Consumable Supplies	609	609	609	
45,045	80,990	53,404	<i>Total Function:</i>	53,595	53,595	53,595	
			1229 - Other				
			0100 - Salaries				
271,225	317,313	332,066	0111 - Licensed	370,343	370,343	370,343	4.00
2,840	228	-	0121 - Sub - Licensed	-	-	-	
1,784	104	-	0123 - Temp - Licensed	-	-	-	
14,182	16,351	10,219	0131 - Additional Contract Days	10,219	10,219	10,219	
32,032	26,708	17,537	0133 - Extended Responsibility	17,537	17,537	17,537	
-	3,000	-	0141 - Doctorate Stipend	-	-	-	
322,062	363,703	359,822	<i>Total Major Object:</i>	398,099	398,099	398,099	4.00
			0200 - Associated Payroll Costs				
36,239	35,559	35,329	0211 - PERS	42,668	42,668	42,668	
19,022	-	-	0212 - PERS Pickup	-	-	-	
36,306	47,055	35,666	0213 - PERS Bond	39,718	39,718	39,718	
480	-	-	0214 - PERS Adjustments	-	-	-	
23,954	26,445	27,526	0220 - Social Security	30,454	30,454	30,454	
-	-	335	0232 - Unemployment Compensation	371	371	371	
55,198	78,427	82,576	0241 - Employee Insurance	88,339	88,339	88,339	
171,198	187,486	181,432	<i>Total Major Object:</i>	201,550	201,550	201,550	
			0300 - Purchased Services				
5,715	-	-	0310 - Instruct Professional SVC	-	-	-	
391	2,439	4,000	0340 - Travel	4,000	4,000	4,000	
6,106	2,439	4,000	<i>Total Major Object:</i>	4,000	4,000	4,000	
			0400 - Supplies and Materials				
454	789	2,254	0410 - Consumable Supplies	2,254	2,254	2,254	
-	106	-	0470 - Computer Software	-	-	-	
454	895	2,254	<i>Total Major Object:</i>	2,254	2,254	2,254	
499,821	554,523	547,508	<i>Total Function:</i>	605,903	605,903	605,903	4.00
			1250 - Disability Less Restrictive Program				
			0100 - Salaries				
4,180,446	4,917,809	5,180,837	0111 - Licensed	5,105,412	5,105,412	5,105,412	62.63
853,739	1,044,009	1,199,799	0112 - Classified	1,274,044	1,274,044	1,274,044	35.29
23,113	110,157	65,000	0121 - Sub - Licensed	65,000	65,000	65,000	
5,239	26,242	20,000	0122 - Sub - Classified	20,000	20,000	20,000	
8,139	31,162	25,000	0123 - Temp - Licensed	25,000	25,000	25,000	
8,051	2,415	-	0124 - Temp - Classified	-	-	-	
279,761	274,387	231,554	0133 - Extended Responsibility	231,554	231,554	231,554	
-	7,450	-	0139 - Longevity Stipend	-	-	-	
-	2,250	-	0142 - National Board Certification Stipend	-	-	-	
5,358,489	6,415,882	6,722,190	<i>Total Major Object:</i>	6,721,010	6,721,010	6,721,010	97.92

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			0200 - Associated Payroll Costs				
690,588	653,000	702,147	0211 - PERS	740,083	740,083	740,083	
261,233	-	-	0212 - PERS Pickup	-	-	-	
595,570	776,729	666,318	0213 - PERS Bond	670,550	670,550	670,550	
8,740	-	-	0214 - PERS Adjustments	-	-	-	
394,316	474,706	514,246	0220 - Social Security	514,165	514,165	514,165	
-	-	6,247	0232 - Unemployment Compensation	6,244	6,244	6,244	
1,568,113	1,715,002	2,061,103	0241 - Employee Insurance	2,115,137	2,115,137	2,115,137	
-	879	-	0242 - Tax Sheltered Annuity	-	-	-	
3,518,559	3,620,315	3,950,061	<i>Total Major Object:</i>	4,046,179	4,046,179	4,046,179	
			0300 - Purchased Services				
76	126	1,015	0340 - Travel	1,015	1,015	1,015	
8	-	-	0353 - Postage	-	-	-	
8,178	7,061	80,000	0382 - Legal	80,000	80,000	80,000	
8,262	7,187	81,015	<i>Total Major Object:</i>	81,015	81,015	81,015	
			0400 - Supplies and Materials				
14,662	28,303	5,000	0410 - Consumable Supplies	5,000	5,000	5,000	
900	-	-	0460 - Non Consumable Supplies	-	-	-	
-	19	-	0470 - Computer Software	-	-	-	
15,562	28,322	5,000	<i>Total Major Object:</i>	5,000	5,000	5,000	
8,900,872	10,071,706	10,758,266	<i>Total Function:</i>	10,853,204	10,853,204	10,853,204	97.92
			1271 - Remediation				
			0100 - Salaries				
75,883	174,526	181,338	0111 - Licensed	195,710	195,710	195,710	2.00
-	4,290	8,000	0123 - Temp - Licensed	8,000	8,000	8,000	
-	52	3,000	0124 - Temp - Classified	3,000	3,000	3,000	
-	2,219	2,000	0132 - Overtime	2,000	2,000	2,000	
75,883	181,088	194,338	<i>Total Major Object:</i>	208,710	208,710	208,710	2.00
			0200 - Associated Payroll Costs				
8,575	17,394	19,068	0211 - PERS	22,364	22,364	22,364	
4,553	-	-	0212 - PERS Pickup	-	-	-	
8,727	23,143	19,264	0213 - PERS Bond	20,823	20,823	20,823	
675	-	-	0214 - PERS Adjustments	-	-	-	
5,567	13,501	14,867	0220 - Social Security	15,967	15,967	15,967	
-	-	181	0232 - Unemployment Compensation	194	194	194	
21,201	42,519	41,569	0241 - Employee Insurance	44,356	44,356	44,356	
49,298	96,557	94,949	<i>Total Major Object:</i>	103,704	103,704	103,704	
125,181	277,645	289,287	<i>Total Function:</i>	312,414	312,414	312,414	2.00
			1272 - Title IA/D				
			0200 - Associated Payroll Costs				
799	-	-	0214 - PERS Adjustments	-	-	-	
799	-	-	<i>Total Function:</i>	-	-	-	
			1280 - Alternative Education				
			0100 - Salaries				
-	-	400	0121 - Sub - Licensed	400	400	400	
-	-	900	0122 - Sub - Classified	900	900	900	
4,875	2,950	4,000	0123 - Temp - Licensed	4,000	4,000	4,000	
4,875	2,950	5,300	<i>Total Major Object:</i>	5,300	5,300	5,300	
			0200 - Associated Payroll Costs				
551	324	551	0211 - PERS	588	588	588	
292	-	-	0212 - PERS Pickup	-	-	-	
549	234	525	0213 - PERS Bond	529	529	529	
365	223	405	0220 - Social Security	405	405	405	
-	-	5	0232 - Unemployment Compensation	5	5	5	
1,758	781	1,486	<i>Total Major Object:</i>	1,527	1,527	1,527	
			0300 - Purchased Services				
18,310	-	55,438	0371 - Tuition In State	55,438	55,438	55,438	
			0400 - Supplies and Materials				
1,168	-	3,000	0410 - Consumable Supplies	-	-	-	
-	-	2,200	0460 - Non Consumable Supplies	-	-	-	
-	-	10,000	0470 - Computer Software	-	-	-	
1,168	-	15,200	<i>Total Major Object:</i>	-	-	-	
26,110	3,731	77,424	<i>Total Function:</i>	62,265	62,265	62,265	
			1288 - Charter Schools				
			0200 - Associated Payroll Costs				
117	-	-	0214 - PERS Adjustments	-	-	-	
			0300 - Purchased Services				
12,120,225	12,024,678	13,365,133	0360 - Charter School Payments	14,100,216	14,100,216	14,100,216	
12,120,342	12,024,678	13,365,133	<i>Total Function:</i>	14,100,216	14,100,216	14,100,216	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			1291 - English Language Learner				
			<u>0100 - Salaries</u>				
2,557,560	2,795,898	3,232,524	0111 - Licensed	3,329,096	3,329,096	3,329,096	39.34
497,618	436,597	540,849	0112 - Classified	434,943	434,943	434,943	11.38
114,705	-	135,442	0113 - Administrators	143,569	143,569	143,569	1.00
11,041	17,704	44,500	0121 - Sub - Licensed	44,500	44,500	44,500	
2,026	4,200	2,300	0122 - Sub - Classified	2,300	2,300	2,300	
38,252	5,845	36,500	0123 - Temp - Licensed	36,500	36,500	36,500	
5,438	3,696	2,000	0124 - Temp - Classified	2,000	2,000	2,000	
96	-	-	0132 - Overtime	-	-	-	
1,200	-	-	0134 - Cell Phone	-	-	-	
-	1,825	-	0139 - Longevity Stipend	-	-	-	
3,227,936	3,265,765	3,994,115	Total Major Object:	3,992,908	3,992,908	3,992,908	51.72
			<u>0200 - Associated Payroll Costs</u>				
416,088	338,155	410,915	0211 - PERS	449,946	449,946	449,946	
162,548	-	-	0212 - PERS Pickup	-	-	-	
364,988	403,339	395,904	0213 - PERS Bond	398,373	398,373	398,373	
4,331	-	-	0214 - PERS Adjustments	-	-	-	
235,509	239,806	305,542	0220 - Social Security	305,464	305,464	305,464	
-	-	3,718	0232 - Unemployment Compensation	3,715	3,715	3,715	
924,587	844,165	1,125,637	0241 - Employee Insurance	1,094,606	1,094,606	1,094,606	
-	915	-	0242 - Tax Sheltered Annuity	-	-	-	
2,108,052	1,826,380	2,241,716	Total Major Object:	2,252,104	2,252,104	2,252,104	
			<u>0300 - Purchased Services</u>				
1,510	300	2,000	0310 - Instruct Professional SVC	2,000	2,000	2,000	
-	876	500	0330 - Student Transportation SVC	500	500	500	
-	4,315	5,000	0340 - Travel	5,000	5,000	5,000	
-	287	-	0354 - Advertising	-	-	-	
-	-	700	0355 - Printing and Binding	700	700	700	
7,139	3,018	5,000	0390 - Other Contracted Services	5,000	5,000	5,000	
8,648	8,797	13,200	Total Major Object:	13,200	13,200	13,200	
			<u>0400 - Supplies and Materials</u>				
4,920	16,692	21,600	0410 - Consumable Supplies	21,650	21,650	21,650	
720	78,152	20,500	0420 - Textbooks	20,500	20,500	20,500	
147	150	200	0440 - Periodicals	200	200	200	
-	7,065	900	0460 - Non Consumable Supplies	900	900	900	
-	-	1,000	0470 - Computer Software	1,000	1,000	1,000	
1,604	13	1,000	0480 - Computer Hardware	1,000	1,000	1,000	
7,391	102,072	45,200	Total Major Object:	45,250	45,250	45,250	
5,352,027	5,203,014	6,294,231	Total Function:	6,303,462	6,303,462	6,303,462	51.72
			1299 - Other Programs				
			<u>0100 - Salaries</u>				
-	-	6,000	0123 - Temp - Licensed	6,000	6,000	6,000	
-	-	2,000	0124 - Temp - Classified	2,000	2,000	2,000	
-	-	8,000	Total Major Object:	8,000	8,000	8,000	
			<u>0200 - Associated Payroll Costs</u>				
-	-	832	0211 - PERS	887	887	887	
-	-	793	0213 - PERS Bond	798	798	798	
-	-	612	0220 - Social Security	612	612	612	
-	-	7	0232 - Unemployment Compensation	7	7	7	
-	-	2,244	Total Major Object:	2,304	2,304	2,304	
-	-	10,244	Total Function:	10,304	10,304	10,304	
			1400 - Summer School Programs				
			<u>0100 - Salaries</u>				
4,167	8,333	-	0123 - Temp - Licensed	-	-	-	
			<u>0200 - Associated Payroll Costs</u>				
471	814	-	0211 - PERS	-	-	-	
250	-	-	0212 - PERS Pickup	-	-	-	
542	1,083	-	0213 - PERS Bond	-	-	-	
319	637	-	0220 - Social Security	-	-	-	
1,581	2,535	-	Total Major Object:	-	-	-	
5,748	10,868	-	Total Function:	-	-	-	
			1410 - Summer School Elementary				
			<u>0100 - Salaries</u>				
2,001	-	-	0123 - Temp - Licensed	-	-	-	
-	57,516	-	0124 - Temp - Classified	-	-	-	
2,001	57,516	-	Total Major Object:	-	-	-	
			<u>0200 - Associated Payroll Costs</u>				
226	3,935	-	0211 - PERS	-	-	-	
120	-	-	0212 - PERS Pickup	-	-	-	
260	5,071	-	0213 - PERS Bond	-	-	-	
150	4,400	-	0220 - Social Security	-	-	-	
757	13,406	-	Total Major Object:	-	-	-	
2,757	70,923	-	Total Function:	-	-	-	
			1420 - Summer School Middle				
			<u>0100 - Salaries</u>				
-	43,890	-	0124 - Temp - Classified	-	-	-	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
-	4,268	-	0200 - Associated Payroll Costs				
-	5,236	-	0211 - PERS	-	-	-	
-	3,344	-	0213 - PERS Bond	-	-	-	
-	12,848	-	0220 - Social Security	-	-	-	
-	56,738	-	Total Major Object:	-	-	-	
			Total Function:	-	-	-	
			1430 - Summer School High				
			0100 - Salaries				
61,467	100,411	95,750	0123 - Temp - Licensed	45,750	45,750	45,750	
2,816	56,294	12,750	0124 - Temp - Classified	12,750	12,750	12,750	
1,103	339	400	0132 - Overtime	400	400	400	
65,387	157,044	108,900	Total Major Object:	58,900	58,900	58,900	
			0200 - Associated Payroll Costs				
8,788	16,395	11,328	0211 - PERS	6,531	6,531	6,531	
3,676	-	-	0212 - PERS Pickup	-	-	-	
7,591	19,408	10,794	0213 - PERS Bond	5,876	5,876	5,876	
4,992	11,933	8,331	0220 - Social Security	4,506	4,506	4,506	
-	-	101	0232 - Unemployment Compensation	55	55	55	
25,047	47,735	30,554	Total Major Object:	16,968	16,968	16,968	
			0400 - Supplies and Materials				
194	869	600	0410 - Consumable Supplies	600	600	600	
-	95	500	0460 - Non Consumable Supplies	500	500	500	
194	964	1,100	Total Major Object:	1,100	1,100	1,100	
90,628	205,744	140,554	Total Function:	76,968	76,968	76,968	
118,600,939	131,089,626	139,054,117	Total Major Function:	144,461,519	144,461,519	144,461,519	1,039.69
			2000 - Support Services				
			2112 - Attendance Services				
			0100 - Salaries				
150,152	158,291	215,634	0112 - Classified	183,227	183,227	183,227	3.50
-	-	1,000	0122 - Sub - Classified	1,000	1,000	1,000	
-	1,000	-	0139 - Longevity Stipend	-	-	-	
150,152	159,291	216,634	Total Major Object:	184,227	184,227	184,227	3.50
			0200 - Associated Payroll Costs				
22,013	18,794	25,963	0211 - PERS	22,876	22,876	22,876	
16,451	20,787	21,473	0213 - PERS Bond	18,381	18,381	18,381	
652	-	-	0214 - PERS Adjustments	-	-	-	
11,026	11,630	16,574	0220 - Social Security	14,093	14,093	14,093	
-	-	202	0232 - Unemployment Compensation	171	171	171	
75,332	88,451	89,994	0241 - Employee Insurance	74,813	74,813	74,813	
-	525	-	0242 - Tax Sheltered Annuity	-	-	-	
125,474	140,187	154,206	Total Major Object:	130,334	130,334	130,334	
275,625	299,478	370,840	Total Function:	314,561	314,561	314,561	3.50
			2113 - Social Work Services				
			0100 - Salaries				
-	40,290	34,218	0111 - Licensed	30,885	30,885	30,885	0.50
13,584	138,912	193,700	0112 - Classified	86,507	86,507	86,507	1.50
-	234,698	316,288	0113 - Administrators	339,478	339,478	339,478	2.00
-	-	1,000	0121 - Sub - Licensed	1,000	1,000	1,000	
926	346	500	0123 - Temp - Licensed	500	500	500	
9,080	17,160	4,967	0124 - Temp - Classified	4,967	4,967	4,967	
78	803	-	0132 - Overtime	-	-	-	
1,200	1,900	2,200	0134 - Cell Phone	3,600	3,600	3,600	
900	1,900	2,200	0135 - Mileage	3,000	3,000	3,000	
-	1,200	-	0139 - Longevity Stipend	-	-	-	
-	2,250	-	0141 - Doctorate Stipend	-	-	-	
25,768	439,459	555,073	Total Major Object:	469,937	469,937	469,937	4.00
			0200 - Associated Payroll Costs				
1,521	38,848	60,104	0211 - PERS	45,236	45,236	45,236	
110	-	-	0212 - PERS Pickup	-	-	-	
1,388	46,055	55,020	0213 - PERS Bond	46,885	46,885	46,885	
1,229	-	-	0214 - PERS Adjustments	-	-	-	
1,988	32,513	42,464	0220 - Social Security	35,951	35,951	35,951	
-	-	518	0232 - Unemployment Compensation	437	437	437	
21,832	98,275	107,529	0241 - Employee Insurance	94,001	94,001	94,001	
-	249	-	0242 - Tax Sheltered Annuity	-	-	-	
28,068	215,939	265,635	Total Major Object:	222,510	222,510	222,510	
			0300 - Purchased Services				
523	4,322	7,500	0340 - Travel	7,500	7,500	7,500	
-	200	-	0354 - Advertising	-	-	-	
-	14,543	75,000	0390 - Other Contracted Services	49,500	49,500	49,500	
523	19,065	82,500	Total Major Object:	57,000	57,000	57,000	
			0400 - Supplies and Materials				
14,614	9,838	12,500	0410 - Consumable Supplies	12,500	12,500	12,500	
5,370	18,381	2,000	0460 - Non Consumable Supplies	2,000	2,000	2,000	
258	197	2,500	0470 - Computer Software	2,500	2,500	2,500	
6,747	4,260	15,000	0480 - Computer Hardware	15,000	15,000	15,000	
26,990	32,677	32,000	Total Major Object:	32,000	32,000	32,000	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
844	50	2,000	0600 - Other Objects				
82,193	707,190	937,208	0640 - Dues and Fees	2,000	2,000	2,000	
			<i>Total Function:</i>	783,447	783,447	783,447	4.00
			2115 - Student Safety				
			0100 - Salaries				
298,103	340,897	376,458	0112 - Classified	384,543	384,543	384,543	11.00
-	7,320	1,300	0122 - Sub - Classified	1,300	1,300	1,300	
3,060	2,318	8,000	0123 - Temp - Licensed	8,000	8,000	8,000	
-	14,181	10,000	0124 - Temp - Classified	10,000	10,000	10,000	
-	1,167	-	0132 - Overtime	-	-	-	
-	300	-	0139 - Longevity Stipend	-	-	-	
301,163	366,182	395,758	<i>Total Major Object:</i>	403,843	403,843	403,843	11.00
			0200 - Associated Payroll Costs				
32,438	29,010	30,896	0211 - PERS	29,854	29,854	29,854	
184	-	-	0212 - PERS Pickup	-	-	-	
33,172	38,567	39,227	0213 - PERS Bond	40,293	40,293	40,293	
1,961	-	-	0214 - PERS Adjustments	-	-	-	
22,235	26,450	30,275	0220 - Social Security	30,895	30,895	30,895	
-	-	366	0232 - Unemployment Compensation	376	376	376	
140,436	165,961	212,434	0241 - Employee Insurance	231,754	231,754	231,754	
230,425	259,988	313,198	<i>Total Major Object:</i>	333,172	333,172	333,172	
			0300 - Purchased Services				
-	-	2,000	0390 - Other Contracted Services	2,000	2,000	2,000	
89,263	243,838	339,145	0399 - Security Services	739,145	739,145	739,145	
89,263	243,838	341,145	<i>Total Major Object:</i>	741,145	741,145	741,145	
			0400 - Supplies and Materials				
110	1,118	2,000	0410 - Consumable Supplies	2,000	2,000	2,000	
175	-	-	0460 - Non Consumable Supplies	-	-	-	
285	1,118	2,000	<i>Total Major Object:</i>	2,000	2,000	2,000	
621,135	871,126	1,052,101	<i>Total Function:</i>	1,480,160	1,480,160	1,480,160	11.00
			2122 - Counseling Services				
			0100 - Salaries				
2,491,569	2,771,999	2,955,921	0111 - Licensed	3,066,290	3,066,290	3,066,290	36.00
326,823	342,541	401,407	0112 - Classified	411,525	411,525	411,525	8.00
5,520	4,337	16,546	0121 - Sub - Licensed	16,546	16,546	16,546	
-	2,116	-	0122 - Sub - Classified	-	-	-	
868	52	11,270	0123 - Temp - Licensed	13,690	13,690	13,690	
41,221	50,786	44,914	0131 - Additional Contract Days	44,914	44,914	44,914	
506	2,736	-	0132 - Overtime	-	-	-	
-	1,300	-	0139 - Longevity Stipend	-	-	-	
2,866,507	3,175,867	3,430,058	<i>Total Major Object:</i>	3,552,965	3,552,965	3,552,965	44.00
			0200 - Associated Payroll Costs				
398,179	353,655	374,631	0211 - PERS	412,145	412,145	412,145	
148,948	-	-	0212 - PERS Pickup	-	-	-	
319,881	407,903	339,995	0213 - PERS Bond	354,477	354,477	354,477	
18,688	-	-	0214 - PERS Adjustments	-	-	-	
210,412	235,339	262,392	0220 - Social Security	271,803	271,803	271,803	
-	-	3,194	0232 - Unemployment Compensation	3,302	3,302	3,302	
732,252	740,240	941,138	0241 - Employee Insurance	961,223	961,223	961,223	
-	536	-	0242 - Tax Sheltered Annuity	-	-	-	
1,828,361	1,737,674	1,921,350	<i>Total Major Object:</i>	2,002,950	2,002,950	2,002,950	
			0300 - Purchased Services				
-	40	3,500	0340 - Travel	3,500	3,500	3,500	
-	80	-	0354 - Advertising	-	-	-	
36	-	1,000	0355 - Printing and Binding	-	-	-	
-	-	5,000	0390 - Other Contracted Services	5,000	5,000	5,000	
36	119	9,500	<i>Total Major Object:</i>	8,500	8,500	8,500	
			0400 - Supplies and Materials				
3,531	7,397	15,505	0410 - Consumable Supplies	15,605	15,605	15,605	
90	-	100	0460 - Non Consumable Supplies	100	100	100	
1,725	-	600	0470 - Computer Software	600	600	600	
5,346	7,397	16,205	<i>Total Major Object:</i>	16,305	16,305	16,305	
			0600 - Other Objects				
3,396	400	10,425	0640 - Dues and Fees	10,425	10,425	10,425	
4,703,646	4,921,456	5,387,538	<i>Total Function:</i>	5,591,145	5,591,145	5,591,145	44.00
			2126 - Placement Services				
			0100 - Salaries				
28,266	45,667	50,675	0112 - Classified	-	-	-	
			0200 - Associated Payroll Costs				
3,194	3,348	-	0211 - PERS	-	-	-	
3,108	4,455	5,023	0213 - PERS Bond	-	-	-	
238	-	-	0214 - PERS Adjustments	-	-	-	
2,096	3,378	3,877	0220 - Social Security	-	-	-	
-	-	47	0232 - Unemployment Compensation	-	-	-	
11,639	14,732	20,049	0241 - Employee Insurance	-	-	-	
20,275	25,913	28,996	<i>Total Major Object:</i>	-	-	-	
48,541	71,581	79,671	<i>Total Function:</i>	-	-	-	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			2132 - Medical Services				
			0300 - Purchased Services				
14,726	-	25,000	0390 - Other Contracted Services	25,000	25,000	25,000	
14,726	-	25,000	<i>Total Function:</i>	25,000	25,000	25,000	
			2134 - Nursing Services				
			0100 - Salaries				
514,979	717,818	920,810	0111 - Licensed	891,246	891,246	891,246	10.10
52,672	53,793	64,612	0112 - Classified	68,406	68,406	68,406	1.69
189	456	-	0121 - Sub - Licensed	-	-	-	
6,845	9,978	-	0123 - Temp - Licensed	-	-	-	
-	229	-	0124 - Temp - Classified	-	-	-	
574,686	782,274	985,422	<i>Total Major Object:</i>	959,652	959,652	959,652	11.79
			0200 - Associated Payroll Costs				
77,541	71,858	90,956	0211 - PERS	95,484	95,484	95,484	
31,309	-	-	0212 - PERS Pickup	-	-	-	
66,308	86,560	97,677	0213 - PERS Bond	95,744	95,744	95,744	
4,616	-	-	0214 - PERS Adjustments	-	-	-	
42,843	58,431	75,382	0220 - Social Security	73,415	73,415	73,415	
-	-	916	0232 - Unemployment Compensation	893	893	893	
115,844	120,681	243,468	0241 - Employee Insurance	258,003	258,003	258,003	
338,461	337,530	508,399	<i>Total Major Object:</i>	523,539	523,539	523,539	
			0300 - Purchased Services				
281	9,576	6,500	0340 - Travel	9,500	9,500	9,500	
-	74	-	0354 - Advertising	-	-	-	
281	9,650	6,500	<i>Total Major Object:</i>	9,500	9,500	9,500	
			0400 - Supplies and Materials				
4,379	9,014	8,300	0410 - Consumable Supplies	8,500	8,500	8,500	
78	23,650	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000	
-	298	-	0470 - Computer Software	-	-	-	
-	4,848	-	0480 - Computer Hardware	-	-	-	
4,457	37,811	9,300	<i>Total Major Object:</i>	9,500	9,500	9,500	
			0600 - Other Objects				
-	1,395	1,000	0640 - Dues and Fees	1,000	1,000	1,000	
917,884	1,168,660	1,510,621	<i>Total Function:</i>	1,503,191	1,503,191	1,503,191	11.79
			2140 - Psychological Services				
			0100 - Salaries				
470,504	476,346	484,242	0111 - Licensed	516,942	516,942	516,942	6.00
85,000	32,487	105,000	0112 - Classified	-	-	-	
473	270	-	0123 - Temp - Licensed	-	-	-	
-	-	119,801	0124 - Temp - Classified	119,801	119,801	119,801	
24,791	29,621	28,239	0131 - Additional Contract Days	28,239	28,239	28,239	
34,946	32,805	34,467	0133 - Extended Responsibility	34,467	34,467	34,467	
-	6,000	-	0141 - Doctorate Stipend	-	-	-	
615,715	577,528	771,749	<i>Total Major Object:</i>	699,449	699,449	699,449	6.00
			0200 - Associated Payroll Costs				
55,202	55,546	76,556	0211 - PERS	75,496	75,496	75,496	
29,311	-	-	0212 - PERS Pickup	-	-	-	
56,669	73,909	76,498	0213 - PERS Bond	69,783	69,783	69,783	
1,373	-	-	0214 - PERS Adjustments	-	-	-	
46,196	43,833	59,039	0220 - Social Security	53,507	53,507	53,507	
-	-	720	0232 - Unemployment Compensation	650	650	650	
121,730	99,439	125,549	0241 - Employee Insurance	131,830	131,830	131,830	
310,481	272,727	338,362	<i>Total Major Object:</i>	331,266	331,266	331,266	
			0300 - Purchased Services				
18	342	1,523	0340 - Travel	1,523	1,523	1,523	
-	-	60,000	0390 - Other Contracted Services	60,000	60,000	60,000	
18	342	61,523	<i>Total Major Object:</i>	61,523	61,523	61,523	
			0400 - Supplies and Materials				
13,174	17,643	1,015	0410 - Consumable Supplies	1,015	1,015	1,015	
939,388	868,240	1,172,649	<i>Total Function:</i>	1,093,253	1,093,253	1,093,253	6.00
			2150 - Speech Path and Audiology				
			0100 - Salaries				
1,135,731	1,303,539	1,359,844	0111 - Licensed	1,519,299	1,519,299	1,519,299	17.10
265,175	273,151	409,437	0112 - Classified	429,073	429,073	429,073	8.25
9,349	-	2,500	0121 - Sub - Licensed	2,500	2,500	2,500	
-	-	4,000	0122 - Sub - Classified	4,000	4,000	4,000	
27,931	78,744	100,000	0123 - Temp - Licensed	100,000	100,000	100,000	
2,130	-	-	0124 - Temp - Classified	-	-	-	
65,086	86,988	55,805	0133 - Extended Responsibility	55,805	55,805	55,805	
-	900	-	0139 - Longevity Stipend	-	-	-	
1,505,403	1,743,321	1,931,586	<i>Total Major Object:</i>	2,110,677	2,110,677	2,110,677	25.35

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			0200 - Associated Payroll Costs				
199,764	181,088	197,273	0211 - PERS	236,867	236,867	236,867	
69,850	-	-	0212 - PERS Pickup	-	-	-	
163,020	205,273	191,460	0213 - PERS Bond	210,580	210,580	210,580	
2,773	-	-	0214 - PERS Adjustments	-	-	-	
109,636	128,058	147,762	0220 - Social Security	161,469	161,469	161,469	
-	-	1,796	0232 - Unemployment Compensation	1,966	1,966	1,966	
370,069	417,852	506,154	0241 - Employee Insurance	527,774	527,774	527,774	
915,112	932,271	1,044,445	Total Major Object:	1,138,656	1,138,656	1,138,656	
			0300 - Purchased Services				
54,238	-	-	0310 - Instruct Professional SVC	-	-	-	
10	337	1,523	0340 - Travel	1,523	1,523	1,523	
35	58	-	0353 - Postage	-	-	-	
54,283	395	1,523	Total Major Object:	1,523	1,523	1,523	
			0400 - Supplies and Materials				
9,424	15,789	1,015	0410 - Consumable Supplies	1,015	1,015	1,015	
8	-	-	0460 - Non Consumable Supplies	-	-	-	
-	5,432	-	0480 - Computer Hardware	-	-	-	
9,432	21,221	1,015	Total Major Object:	1,015	1,015	1,015	
2,484,229	2,697,209	2,978,569	Total Function:	3,251,871	3,251,871	3,251,871	25.35
			2160 - Other Student Treatments Svce				
			0100 - Salaries				
358,875	351,905	386,412	0111 - Licensed	398,309	398,309	398,309	5.10
108,282	110,926	117,859	0112 - Classified	308,335	308,335	308,335	5.51
369	3,438	-	0123 - Temp - Licensed	-	-	-	
-	3,903	-	0124 - Temp - Classified	-	-	-	
-	600	-	0139 - Longevity Stipend	-	-	-	
467,526	470,773	504,271	Total Major Object:	706,644	706,644	706,644	10.61
			0200 - Associated Payroll Costs				
55,886	37,543	43,348	0211 - PERS	57,294	57,294	57,294	
21,555	-	-	0212 - PERS Pickup	-	-	-	
53,766	47,544	49,984	0213 - PERS Bond	70,501	70,501	70,501	
662	-	-	0214 - PERS Adjustments	-	-	-	
34,745	34,636	38,577	0220 - Social Security	54,060	54,060	54,060	
-	-	468	0232 - Unemployment Compensation	658	658	658	
137,954	128,665	137,359	0241 - Employee Insurance	225,435	225,435	225,435	
304,567	248,388	269,736	Total Major Object:	407,948	407,948	407,948	
			0300 - Purchased Services				
38	29,062	-	0310 - Instruct Professional SVC	-	-	-	
52	4,000	3,500	0340 - Travel	3,500	3,500	3,500	
89	33,061	3,500	Total Major Object:	3,500	3,500	3,500	
			0400 - Supplies and Materials				
549	3,035	1,500	0410 - Consumable Supplies	1,500	1,500	1,500	
613	20	-	0460 - Non Consumable Supplies	-	-	-	
1,162	3,055	1,500	Total Major Object:	1,500	1,500	1,500	
773,345	755,277	779,007	Total Function:	1,119,592	1,119,592	1,119,592	10.61
			2190 - Student Support Svce Direct				
			0100 - Salaries				
247,228	342,498	441,051	0111 - Licensed	422,189	422,189	422,189	5.30
266,678	281,946	296,941	0112 - Classified	195,217	195,217	195,217	3.00
879,440	937,186	989,267	0113 - Administrators	860,981	860,981	860,981	6.00
2,461	14,525	-	0121 - Sub - Licensed	-	-	-	
3,144	11,828	28,374	0131 - Additional Contract Days	28,374	28,374	28,374	
-	29,729	11,164	0133 - Extended Responsibility	11,164	11,164	11,164	
8,400	8,400	8,400	0134 - Cell Phone	7,300	7,300	7,300	
6,000	6,000	6,000	0135 - Mileage	6,100	6,100	6,100	
-	1,000	-	0139 - Longevity Stipend	-	-	-	
-	3,000	-	0141 - Doctorate Stipend	-	-	-	
1,413,352	1,636,112	1,781,197	Total Major Object:	1,531,325	1,531,325	1,531,325	14.30
			0200 - Associated Payroll Costs				
205,421	184,897	199,229	0211 - PERS	179,677	179,677	179,677	
67,920	-	-	0212 - PERS Pickup	-	-	-	
154,100	202,033	176,556	0213 - PERS Bond	152,779	152,779	152,779	
1,516	-	-	0214 - PERS Adjustments	-	-	-	
103,849	120,406	136,261	0220 - Social Security	117,148	117,148	117,148	
-	-	1,656	0232 - Unemployment Compensation	1,422	1,422	1,422	
277,057	314,613	256,897	0241 - Employee Insurance	330,944	330,944	330,944	
-	650	-	0242 - Tax Sheltered Annuity	-	-	-	
809,864	822,599	770,599	Total Major Object:	781,970	781,970	781,970	
			0300 - Purchased Services				
5,516	2,468	-	0310 - Instruct Professional SVC	-	-	-	
1,358	2,516	254	0340 - Travel	254	254	254	
33	9	-	0353 - Postage	-	-	-	
-	-	508	0355 - Printing and Binding	508	508	508	
6,907	4,993	762	Total Major Object:	762	762	762	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0400 - Supplies and Materials				
906	1,948	2,030	0410 - Consumable Supplies	2,030	2,030	2,030	
-	-	1,015	0440 - Periodicals	1,015	1,015	1,015	
173	-	5,075	0460 - Non Consumable Supplies	5,075	5,075	5,075	
96	379	-	0470 - Computer Software	-	-	-	
136	5,029	-	0480 - Computer Hardware	-	-	-	
1,311	7,357	8,120	Total Major Object:	8,120	8,120	8,120	
2,231,434	2,471,062	2,560,678	Total Function:	2,322,177	2,322,177	2,322,177	14.30
			2211 - Service Area Direction				
			0100 - Salaries				
236,825	177,626	194,370	0112 - Classified	201,523	201,523	201,523	3.00
1,202,460	1,074,382	1,325,555	0113 - Administrators	1,444,178	1,444,178	1,444,178	8.75
189	798	13,500	0121 - Sub - Licensed	13,500	13,500	13,500	
1,893	1,228	36,500	0123 - Temp - Licensed	36,500	36,500	36,500	
88	506	12,000	0124 - Temp - Classified	12,000	12,000	12,000	
643	-	-	0131 - Additional Contract Days	-	-	-	
3,140	1,562	-	0132 - Overtime	-	-	-	
4,992	5,670	-	0133 - Extended Responsibility	-	-	-	
10,200	8,000	9,000	0134 - Cell Phone	11,800	11,800	11,800	
9,200	10,000	9,800	0135 - Mileage	13,800	13,800	13,800	
-	800	-	0139 - Longevity Stipend	-	-	-	
-	9,000	-	0141 - Doctorate Stipend	-	-	-	
1,469,630	1,289,573	1,600,725	Total Major Object:	1,733,301	1,733,301	1,733,301	11.75
			0200 - Associated Payroll Costs				
224,781	141,839	177,664	0211 - PERS	208,844	208,844	208,844	
73,542	-	-	0212 - PERS Pickup	-	-	-	
162,088	161,024	158,666	0213 - PERS Bond	172,931	172,931	172,931	
9,459	-	-	0214 - PERS Adjustments	-	-	-	
107,210	93,072	122,456	0220 - Social Security	132,599	132,599	132,599	
-	-	1,487	0232 - Unemployment Compensation	1,612	1,612	1,612	
232,564	195,606	148,458	0241 - Employee Insurance	287,429	287,429	287,429	
-	247	-	0242 - Tax Sheltered Annuity	-	-	-	
809,643	591,788	608,731	Total Major Object:	803,415	803,415	803,415	
			0300 - Purchased Services				
-	-	500	0330 - Student Transportation SVC	500	500	500	
974	4,123	32,500	0340 - Travel	10,500	10,500	10,500	
-	-	1,000	0355 - Printing and Binding	1,000	1,000	1,000	
21,401	36,175	46,500	0390 - Other Contracted Services	31,500	31,500	31,500	
22,375	40,298	80,500	Total Major Object:	43,500	43,500	43,500	
			0400 - Supplies and Materials				
4,365	11,148	25,399	0410 - Consumable Supplies	14,899	14,899	14,899	
741	-	-	0420 - Textbooks	-	-	-	
39	-	-	0430 - Library Books	-	-	-	
-	174	1,000	0440 - Periodicals	1,000	1,000	1,000	
224	3,126	10,500	0460 - Non Consumable Supplies	500	500	500	
123,687	20,048	200	0470 - Computer Software	200	200	200	
15,535	919	2,000	0480 - Computer Hardware	2,000	2,000	2,000	
144,591	35,414	39,099	Total Major Object:	18,599	18,599	18,599	
			0600 - Other Objects				
1,200	3,119	10,800	0640 - Dues and Fees	2,800	2,800	2,800	
2,447,438	1,960,191	2,339,855	Total Function:	2,601,615	2,601,615	2,601,615	11.75
			2213 - Curriculum Development				
			0100 - Salaries				
-	456	-	0111 - Licensed	-	-	-	
51,996	53,019	70,416	0112 - Classified	72,871	72,871	72,871	1.25
6,007	49,206	27,000	0121 - Sub - Licensed	27,000	27,000	27,000	
243	-	-	0122 - Sub - Classified	-	-	-	
9,454	15,542	31,250	0123 - Temp - Licensed	31,250	31,250	31,250	
1,423	7,445	-	0124 - Temp - Classified	-	-	-	
-	3,556	-	0131 - Additional Contract Days	-	-	-	
351	82	-	0132 - Overtime	-	-	-	
69,473	129,306	128,666	Total Major Object:	131,121	131,121	131,121	1.25
			0200 - Associated Payroll Costs				
7,581	9,327	12,939	0211 - PERS	14,249	14,249	14,249	
575	-	-	0212 - PERS Pickup	-	-	-	
6,921	11,384	12,754	0213 - PERS Bond	13,083	13,083	13,083	
445	-	-	0214 - PERS Adjustments	-	-	-	
5,058	9,828	9,842	0220 - Social Security	10,031	10,031	10,031	
-	-	119	0232 - Unemployment Compensation	122	122	122	
23,870	23,565	20,412	0241 - Employee Insurance	21,737	21,737	21,737	
44,449	54,104	56,066	Total Major Object:	59,222	59,222	59,222	
			0300 - Purchased Services				
2,500	5,050	-	0310 - Instruct Professional SVC	-	-	-	
789	499	2,500	0340 - Travel	2,500	2,500	2,500	
-	-	750	0355 - Printing and Binding	750	750	750	
-	-	10,500	0390 - Other Contracted Services	10,500	10,500	10,500	
3,289	5,549	13,750	Total Major Object:	13,750	13,750	13,750	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0400 - Supplies and Materials				
43,034	135,239	190,100	0410 - Consumable Supplies	170,100	170,100	170,100	
500	24,438	-	0440 - Periodicals	1,000	1,000	1,000	
-	2,874	2,000	0460 - Non Consumable Supplies	2,000	2,000	2,000	
13,839	62,870	12,500	0470 - Computer Software	12,500	12,500	12,500	
3,666	21,156	-	0480 - Computer Hardware	-	-	-	
61,039	246,577	204,600	Total Major Object:	185,600	185,600	185,600	
178,250	435,536	403,082	Total Function:	389,693	389,693	389,693	1.25
			2222 - Library/ Media Center				
			0100 - Salaries				
237,881	429,552	451,039	0111 - Licensed	485,386	485,386	485,386	5.00
372,471	746,116	906,152	0112 - Classified	1,001,713	1,001,713	1,001,713	21.69
130	11,186	1,500	0122 - Sub - Classified	1,000	1,000	1,000	
-	384	100	0124 - Temp - Classified	100	100	100	
3,755	3,036	1,630	0131 - Additional Contract Days	1,630	1,630	1,630	
-	3,451	-	0133 - Extended Responsibility	-	-	-	
-	4,850	-	0139 - Longevity Stipend	-	-	-	
614,237	1,198,576	1,360,421	Total Major Object:	1,489,829	1,489,829	1,489,829	26.69
			0200 - Associated Payroll Costs				
87,640	130,537	150,415	0211 - PERS	166,369	166,369	166,369	
14,498	-	-	0212 - PERS Pickup	-	-	-	
72,404	151,172	134,851	0213 - PERS Bond	148,646	148,646	148,646	
6,104	-	-	0214 - PERS Adjustments	-	-	-	
44,289	86,699	104,073	0220 - Social Security	113,971	113,971	113,971	
-	-	1,264	0232 - Unemployment Compensation	1,386	1,386	1,386	
270,869	458,465	566,216	0241 - Employee Insurance	569,481	569,481	569,481	
-	625	-	0242 - Tax Sheltered Annuity	-	-	-	
495,805	827,497	956,819	Total Major Object:	999,853	999,853	999,853	
			0300 - Purchased Services				
-	316	750	0340 - Travel	750	750	750	
			0400 - Supplies and Materials				
13,155	17,961	19,000	0410 - Consumable Supplies	18,950	18,950	18,950	
22,378	74,323	30,350	0430 - Library Books	29,750	29,750	29,750	
345	-	1,150	0440 - Periodicals	1,150	1,150	1,150	
-	-	500	0460 - Non Consumable Supplies	500	500	500	
4,759	376	4,000	0470 - Computer Software	4,100	4,100	4,100	
3,761	1,432	4,381	0480 - Computer Hardware	5,177	5,177	5,177	
44,398	94,091	59,381	Total Major Object:	59,627	59,627	59,627	
1,154,441	2,120,480	2,377,371	Total Function:	2,550,059	2,550,059	2,550,059	26.69
			2223 - Multimedia Services				
			0400 - Supplies and Materials				
3,612	2,569	5,500	0410 - Consumable Supplies	5,500	5,500	5,500	
2,823	48	100	0470 - Computer Software	100	100	100	
713	-	-	0480 - Computer Hardware	-	-	-	
7,149	2,617	5,600	Total Major Object:	5,600	5,600	5,600	
7,149	2,617	5,600	Total Function:	5,600	5,600	5,600	
			2230 - Assessment and Testing				
			0100 - Salaries				
78,998	85,426	90,765	0112 - Classified	98,663	98,663	98,663	1.00
-	-	1,300	0121 - Sub - Licensed	1,300	1,300	1,300	
-	-	1,500	0122 - Sub - Classified	1,500	1,500	1,500	
-	8,408	31,500	0123 - Temp - Licensed	27,500	27,500	27,500	
-	3,730	12,700	0124 - Temp - Classified	13,700	13,700	13,700	
212	-	-	0132 - Overtime	-	-	-	
12,948	59,902	58,121	0133 - Extended Responsibility	58,121	58,121	58,121	
92,159	157,465	195,886	Total Major Object:	200,784	200,784	200,784	1.00
			0200 - Associated Payroll Costs				
10,816	16,204	19,803	0211 - PERS	21,871	21,871	21,871	
777	-	-	0212 - PERS Pickup	-	-	-	
10,394	20,331	19,416	0213 - PERS Bond	20,032	20,032	20,032	
736	-	-	0214 - PERS Adjustments	-	-	-	
6,466	11,289	14,987	0220 - Social Security	15,361	15,361	15,361	
-	-	182	0232 - Unemployment Compensation	187	187	187	
17,410	17,725	20,786	0241 - Employee Insurance	22,192	22,192	22,192	
-	0	-	0242 - Tax Sheltered Annuity	-	-	-	
46,599	65,549	75,174	Total Major Object:	79,643	79,643	79,643	
			0300 - Purchased Services				
-	917	5,100	0340 - Travel	5,100	5,100	5,100	
-	79,318	30,000	0390 - Other Contracted Services	30,000	30,000	30,000	
-	80,235	35,100	Total Major Object:	35,100	35,100	35,100	
			0400 - Supplies and Materials				
223	6,371	112,000	0410 - Consumable Supplies	115,000	115,000	115,000	
2,353	97	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000	
-	48	140,000	0470 - Computer Software	140,000	140,000	140,000	
2,577	6,516	253,000	Total Major Object:	256,000	256,000	256,000	
141,334	309,764	559,160	Total Function:	571,527	571,527	571,527	1.00

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
2240 - Instructional Staff Development							
0100 - Salaries							
491,699	632,930	784,277	0111 - Licensed	868,889	868,889	868,889	11.95
31,808	43,728	494,832	0121 - Sub - Licensed	489,709	489,709	489,709	
331	-	38,200	0122 - Sub - Classified	38,200	38,200	38,200	
264,102	266,926	385,300	0123 - Temp - Licensed	373,000	373,000	373,000	
10,523	2,286	19,750	0124 - Temp - Classified	22,350	22,350	22,350	
36,389	27,504	8,013	0131 - Additional Contract Days	8,013	8,013	8,013	
4,654	522	1,500	0132 - Overtime	3,000	3,000	3,000	
839,504	973,895	1,731,872	Total Major Object:	1,803,161	1,803,161	1,803,161	11.95
0200 - Associated Payroll Costs							
110,028	99,769	184,313	0211 - PERS	200,977	200,977	200,977	
47,842	-	-	0212 - PERS Pickup	-	-	-	
90,143	116,218	171,666	0213 - PERS Bond	179,901	179,901	179,901	
4,965	-	-	0214 - PERS Adjustments	-	-	-	
62,131	71,822	132,492	0220 - Social Security	137,945	137,945	137,945	
-	-	1,612	0232 - Unemployment Compensation	1,678	1,678	1,678	
123,162	166,330	199,862	0241 - Employee Insurance	259,727	259,727	259,727	
324,114	378,229	597,150	0243 - Professional Development	597,150	597,150	597,150	
51,820	54,204	60,000	0245 - Professional Dues	60,000	60,000	60,000	
814,205	886,573	1,347,095	Total Major Object:	1,437,378	1,437,378	1,437,378	
0300 - Purchased Services							
1,346	20,352	46,600	0310 - Instruct Professional SVC	46,600	46,600	46,600	
-	-	2,000	0324 - Rentals	2,000	2,000	2,000	
20,562	61,149	88,535	0340 - Travel	89,835	89,835	89,835	
14,812	29,115	215,500	0390 - Other Contracted Services	113,000	113,000	113,000	
36,720	110,616	352,635	Total Major Object:	251,435	251,435	251,435	
0400 - Supplies and Materials							
39,115	31,592	120,150	0410 - Consumable Supplies	117,350	117,350	117,350	
-	1,438	-	0420 - Textbooks	-	-	-	
-	75	-	0440 - Periodicals	300	300	300	
120	-	2,500	0460 - Non Consumable Supplies	2,500	2,500	2,500	
5,291	159	1,000	0470 - Computer Software	3,500	3,500	3,500	
-	-	1,000	0480 - Computer Hardware	1,000	1,000	1,000	
44,526	33,263	124,650	Total Major Object:	124,650	124,650	124,650	
0600 - Other Objects							
-	-	5,001	0640 - Dues and Fees	5,001	5,001	5,001	
1,734,956	2,004,347	3,561,253	Total Function:	3,621,625	3,621,625	3,621,625	11.95
2310 - Board of Education Services							
0300 - Purchased Services							
1,298	5,226	16,200	0340 - Travel	16,200	16,200	16,200	
1,638	660	3,000	0354 - Advertising	3,000	3,000	3,000	
54,500	39,550	61,000	0381 - Audit Services	91,000	91,000	91,000	
75,719	219,247	129,100	0382 - Legal	129,100	129,100	129,100	
-	-	25,000	0388 - Election	13,000	13,000	13,000	
116,874	117,130	113,000	0390 - Other Contracted Services	149,500	149,500	149,500	
250,029	381,813	347,300	Total Major Object:	401,800	401,800	401,800	
0400 - Supplies and Materials							
4,681	1,588	5,500	0410 - Consumable Supplies	6,800	6,800	6,800	
925	363	800	0440 - Periodicals	500	500	500	
-	2,321	-	0460 - Non Consumable Supplies	500	500	500	
-	1,920	-	0470 - Computer Software	500	500	500	
1,779	14,213	-	0480 - Computer Hardware	1,500	1,500	1,500	
7,385	20,404	6,300	Total Major Object:	9,800	9,800	9,800	
0600 - Other Objects							
38,025	21,943	53,000	0640 - Dues and Fees	25,000	25,000	25,000	
408	421	-	0651 - Liability Insurance	-	-	-	
38,433	22,364	53,000	Total Major Object:	25,000	25,000	25,000	
295,847	424,580	406,600	Total Function:	436,600	436,600	436,600	
2320 - Executive Administration Services							
0200 - Associated Payroll Costs							
801	-	-	0214 - PERS Adjustments	-	-	-	
801	-	-	Total Function:	-	-	-	
2321 - Office of Superintendent							
0100 - Salaries							
227,756	254,453	266,025	0112 - Classified	282,653	282,653	282,653	3.00
904,532	928,385	900,725	0113 - Administrators	904,481	904,481	904,481	4.19
1,688	25,548	1,000	0122 - Sub - Classified	500	500	500	
10,832	61,063	25,000	0123 - Temp - Licensed	24,500	24,500	24,500	
15,548	31,670	22,000	0124 - Temp - Classified	21,500	21,500	21,500	
3,577	3,829	10,000	0132 - Overtime	7,500	7,500	7,500	
4,800	6,600	6,550	0134 - Cell Phone	12,720	12,720	12,720	
12,000	11,339	10,800	0135 - Mileage	27,800	27,800	27,800	
-	3,000	-	0141 - Doctorate Stipend	-	-	-	
1,180,734	1,325,887	1,242,100	Total Major Object:	1,281,654	1,281,654	1,281,654	7.19

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0200 - Associated Payroll Costs				
192,498	163,473	152,946	0211 - PERS	166,645	166,645	166,645	
49,187	15,957	-	0212 - PERS Pickup	-	-	-	
90,787	144,773	123,119	0213 - PERS Bond	127,870	127,870	127,870	
6,411	-	-	0214 - PERS Adjustments	-	-	-	
76,310	86,903	95,021	0220 - Social Security	98,046	98,046	98,046	
-	-	1,156	0232 - Unemployment Compensation	1,192	1,192	1,192	
128,458	164,284	163,012	0241 - Employee Insurance	172,372	172,372	172,372	
35,100	16,596	48,500	0242 - Tax Sheltered Annuity	48,500	48,500	48,500	
578,751	591,985	583,754	<i>Total Major Object:</i>	614,625	614,625	614,625	
			0300 - Purchased Services				
53,209	23,132	80,000	0322 - Repairs and Maintenance	24,000	24,000	24,000	
1,634	13,077	19,000	0340 - Travel	18,000	18,000	18,000	
244	233	4,000	0355 - Printing and Binding	3,000	3,000	3,000	
150,779	263,275	456,395	0390 - Other Contracted Services	453,695	453,695	453,695	
205,865	299,717	559,395	<i>Total Major Object:</i>	498,695	498,695	498,695	
			0400 - Supplies and Materials				
7,426	21,415	46,400	0410 - Consumable Supplies	45,400	45,400	45,400	
-	-	20,000	0430 - Library Books	-	-	-	
25	988	2,400	0440 - Periodicals	2,400	2,400	2,400	
4,222	18,013	9,200	0460 - Non Consumable Supplies	12,100	12,100	12,100	
8,494	4,016	171,900	0470 - Computer Software	106,900	106,900	106,900	
40,604	35,761	5,090	0480 - Computer Hardware	1,507,790	1,507,790	1,507,790	
60,771	80,193	254,990	<i>Total Major Object:</i>	1,674,590	1,674,590	1,674,590	
			0600 - Other Objects				
3,017	5,287	5,000	0640 - Dues and Fees	6,100	6,100	6,100	
2,029,137	2,303,069	2,645,239	<i>Total Function:</i>	4,075,664	4,075,664	4,075,664	7.19
			2410 - Office of Principal				
			0100 - Salaries				
210,142	381,588	400,781	0111 - Licensed	337,108	337,108	337,108	4.00
3,168,246	3,433,163	3,810,074	0112 - Classified	4,083,655	4,083,655	4,083,655	81.53
5,134,507	6,344,649	6,623,373	0113 - Administrators	6,957,135	6,957,135	6,957,135	47.67
95	2,463	51,000	0121 - Sub - Licensed	42,125	42,125	42,125	
-	2,757	6,250	0122 - Sub - Classified	6,250	6,250	6,250	
9,925	25,139	13,000	0123 - Temp - Licensed	10,000	10,000	10,000	
4,699	15,993	4,233	0124 - Temp - Classified	4,733	4,733	4,733	
4,285	2,379	2,814	0131 - Additional Contract Days	2,814	2,814	2,814	
3,937	10,176	3,733	0132 - Overtime	7,233	7,233	7,233	
52,500	55,300	56,900	0134 - Cell Phone	57,300	57,300	57,300	
31,830	39,223	38,635	0135 - Mileage	37,740	37,740	37,740	
-	14,300	-	0139 - Longevity Stipend	-	-	-	
-	12,000	-	0141 - Doctorate Stipend	-	-	-	
8,620,165	10,339,130	11,010,793	<i>Total Major Object:</i>	11,546,093	11,546,093	11,546,093	133.20
			0200 - Associated Payroll Costs				
1,161,149	1,088,148	1,182,266	0211 - PERS	1,315,938	1,315,938	1,315,938	
317,288	-	-	0212 - PERS Pickup	-	-	-	
921,196	1,262,244	1,091,413	0213 - PERS Bond	1,151,949	1,151,949	1,151,949	
60,714	-	-	0214 - PERS Adjustments	-	-	-	
635,537	761,139	842,334	0220 - Social Security	883,278	883,278	883,278	
-	-	10,262	0232 - Unemployment Compensation	10,721	10,721	10,721	
2,135,784	2,317,297	2,809,027	0241 - Employee Insurance	3,012,608	3,012,608	3,012,608	
-	1,479	-	0242 - Tax Sheltered Annuity	-	-	-	
5,231,669	5,430,308	5,935,302	<i>Total Major Object:</i>	6,374,494	6,374,494	6,374,494	
			0300 - Purchased Services				
-	966	-	0310 - Instruct Professional SVC	-	-	-	
4,560	-	1,000	0322 - Repairs and Maintenance	1,000	1,000	1,000	
-	118	-	0324 - Rentals	-	-	-	
389	4,805	2,600	0340 - Travel	2,600	2,600	2,600	
-	-	100	0343 - Travel, Student	100	100	100	
-	350	-	0354 - Advertising	-	-	-	
4,912	4,007	16,000	0355 - Printing and Binding	18,000	18,000	18,000	
-	-	500	0386 - Data Processing Services	500	500	500	
50	-	5,500	0390 - Other Contracted Services	5,500	5,500	5,500	
9,912	10,246	25,700	<i>Total Major Object:</i>	27,700	27,700	27,700	
			0400 - Supplies and Materials				
198,159	224,975	311,047	0410 - Consumable Supplies	311,332	311,332	311,332	
157	-	-	0430 - Library Books	-	-	-	
25,061	46,860	25,146	0460 - Non Consumable Supplies	25,146	25,146	25,146	
1,055	9,721	3,200	0470 - Computer Software	3,000	3,000	3,000	
23,353	24,376	17,750	0480 - Computer Hardware	19,250	19,250	19,250	
247,785	305,932	357,143	<i>Total Major Object:</i>	358,728	358,728	358,728	
			0600 - Other Objects				
3,505	1,766	2,700	0640 - Dues and Fees	2,700	2,700	2,700	
14,113,035	16,087,383	17,331,638	<i>Total Function:</i>	18,309,715	18,309,715	18,309,715	133.20

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			2490 - Support Service School Admin				
			0100 - Salaries				
39	169	-	0112 - Classified	-	-	-	
122,011	-	146,660	0113 - Administrators	-	-	-	
46,643	138,873	45,000	0122 - Sub - Classified	45,000	45,000	45,000	
1,025	-	-	0123 - Temp - Licensed	-	-	-	
-	3,004	-	0124 - Temp - Classified	-	-	-	
-	15,051	-	0132 - Overtime	-	-	-	
1,100	-	1,200	0134 - Cell Phone	-	-	-	
880	-	-	0135 - Mileage	-	-	-	
171,698	157,096	192,860	Total Major Object:	45,000	45,000	45,000	
			0200 - Associated Payroll Costs				
24,115	12,855	19,221	0211 - PERS	4,990	4,990	4,990	
6,991	-	-	0212 - PERS Pickup	-	-	-	
15,598	10,906	19,116	0213 - PERS Bond	4,490	4,490	4,490	
270	-	-	0214 - PERS Adjustments	-	-	-	
12,282	11,425	14,828	0220 - Social Security	3,443	3,443	3,443	
-	-	180	0232 - Unemployment Compensation	42	42	42	
22,052	14,576	23,748	0241 - Employee Insurance	-	-	-	
81,309	49,761	77,093	Total Major Object:	12,965	12,965	12,965	
			0300 - Purchased Services				
-	1,894	26,700	0340 - Travel	26,700	26,700	26,700	
			0400 - Supplies and Materials				
3,488	2,395	-	0410 - Consumable Supplies	3,500	3,500	3,500	
314	-	-	0460 - Non Consumable Supplies	-	-	-	
3,802	2,395	-	Total Major Object:	3,500	3,500	3,500	
256,809	211,147	296,653	Total Function:	88,165	88,165	88,165	
			2510 - Direction of Business Support				
			0100 - Salaries				
36,437	42,137	43,611	0113 - Administrators	41,727	41,727	41,727	0.25
300	300	300	0134 - Cell Phone	-	-	-	
300	300	300	0135 - Mileage	300	300	300	
37,037	42,737	44,211	Total Major Object:	42,027	42,027	42,027	0.25
			0200 - Associated Payroll Costs				
6,153	5,466	5,694	0211 - PERS	4,494	4,494	4,494	
2,204	-	-	0212 - PERS Pickup	-	-	-	
4,041	5,517	4,382	0213 - PERS Bond	4,193	4,193	4,193	
104	-	-	0214 - PERS Adjustments	-	-	-	
2,733	2,996	3,382	0220 - Social Security	3,215	3,215	3,215	
-	-	41	0232 - Unemployment Compensation	39	39	39	
5,748	6,070	6,065	0241 - Employee Insurance	6,366	6,366	6,366	
20,984	20,048	19,564	Total Major Object:	18,307	18,307	18,307	
			0300 - Purchased Services				
-	724	-	0324 - Rentals	-	-	-	
-	295	-	0329 - Other Property Services	-	-	-	
-	1,019	-	Total Major Object:	-	-	-	
			0600 - Other Objects				
-	115	-	0670 - Taxes and Licenses	-	-	-	
58,021	63,919	63,775	Total Function:	60,334	60,334	60,334	0.25
			2520 - Fiscal Services				
			0100 - Salaries				
658,508	775,775	837,781	0112 - Classified	844,378	844,378	844,378	12.50
240,880	261,982	270,884	0113 - Administrators	405,290	405,290	405,290	3.00
-	973	-	0122 - Sub - Classified	72,714	72,714	72,714	
4,950	5,262	5,000	0124 - Temp - Classified	5,000	5,000	5,000	
10,999	22,896	6,000	0132 - Overtime	6,000	6,000	6,000	
2,400	2,400	2,400	0134 - Cell Phone	5,600	5,600	5,600	
2,400	2,400	2,400	0135 - Mileage	5,000	5,000	5,000	
-	1,400	-	0139 - Longevity Stipend	-	-	-	
-	3,000	-	0141 - Doctorate Stipend	-	-	-	
920,136	1,076,088	1,124,465	Total Major Object:	1,343,982	1,343,982	1,343,982	15.50
			0200 - Associated Payroll Costs				
107,794	107,131	116,637	0211 - PERS	150,403	150,403	150,403	
23,655	-	-	0212 - PERS Pickup	-	-	-	
94,238	133,181	111,460	0213 - PERS Bond	134,089	134,089	134,089	
6,462	-	338,250	0214 - PERS Adjustments	-	-	-	
68,114	79,919	86,021	0220 - Social Security	102,816	102,816	102,816	
114,753	150,133	120,000	0231 - Workers Compensation	120,000	120,000	120,000	
-	-	1,046	0232 - Unemployment Compensation	1,249	1,249	1,249	
248,647	283,695	301,456	0241 - Employee Insurance	345,248	345,248	345,248	
1,200	1,786	4,200	0242 - Tax Sheltered Annuity	4,200	4,200	4,200	
664,863	755,845	1,079,070	Total Major Object:	858,005	858,005	858,005	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0300 - Purchased Services				
33,865	-	-	0310 - Instruct Professional SVC	-	-	-	
-	-	1,000	0322 - Repairs and Maintenance	1,000	1,000	1,000	
3,151	4,620	8,000	0340 - Travel	8,000	8,000	8,000	
8	101	150	0353 - Postage	150	150	150	
1,032	312	-	0354 - Advertising	-	-	-	
4,679	7,536	10,000	0355 - Printing and Binding	10,000	10,000	10,000	
-	-	18,000	0386 - Data Processing Services	18,000	18,000	18,000	
8,127	49,461	64,850	0390 - Other Contracted Services	64,850	64,850	64,850	
50,861	62,030	102,000	<i>Total Major Object:</i>	102,000	102,000	102,000	
			0400 - Supplies and Materials				
7,801	17,301	25,697	0410 - Consumable Supplies	22,243	22,243	22,243	
-	43	-	0440 - Periodicals	-	-	-	
1,182	14,805	5,000	0460 - Non Consumable Supplies	5,000	5,000	5,000	
40,211	40,001	30,000	0470 - Computer Software	30,000	30,000	30,000	
12,742	6,915	7,500	0480 - Computer Hardware	7,500	7,500	7,500	
61,937	79,065	68,197	<i>Total Major Object:</i>	64,743	64,743	64,743	
			0600 - Other Objects				
36,965	70,427	140,000	0640 - Dues and Fees	140,000	140,000	140,000	
1,734,763	2,043,455	2,513,732	<i>Total Function:</i>	2,508,730	2,508,730	2,508,730	15.50
			2528 - Risk Management Services				
			0100 - Salaries				
151,858	172,258	259,035	0112 - Classified	268,110	268,110	268,110	3.00
99,417	111,818	115,173	0113 - Administrators	143,568	143,568	143,568	1.00
-	72	-	0124 - Temp - Classified	-	-	-	
1,200	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
1,200	1,200	1,200	0135 - Mileage	1,200	1,200	1,200	
253,674	286,548	376,608	<i>Total Major Object:</i>	414,078	414,078	414,078	4.00
			0200 - Associated Payroll Costs				
29,322	24,048	28,989	0211 - PERS	44,265	44,265	44,265	
6,037	-	-	0212 - PERS Pickup	-	-	-	
19,892	31,998	37,330	0213 - PERS Bond	41,312	41,312	41,312	
2,637	-	-	0214 - PERS Adjustments	-	-	-	
18,994	21,177	28,811	0220 - Social Security	31,678	31,678	31,678	
-	-	349	0232 - Unemployment Compensation	385	385	385	
56,488	64,975	85,284	0241 - Employee Insurance	91,136	91,136	91,136	
133,370	142,197	180,763	<i>Total Major Object:</i>	208,776	208,776	208,776	
			0300 - Purchased Services				
1,086	982	1,500	0340 - Travel	1,500	1,500	1,500	
150	2,184	-	0354 - Advertising	-	-	-	
1,342	-	-	0355 - Printing and Binding	-	-	-	
1,500	-	-	0390 - Other Contracted Services	-	-	-	
4,078	3,166	1,500	<i>Total Major Object:</i>	1,500	1,500	1,500	
			0400 - Supplies and Materials				
1,484	195	3,500	0410 - Consumable Supplies	3,500	3,500	3,500	
2,414	10,236	15,000	0460 - Non Consumable Supplies	15,000	15,000	15,000	
59	100	-	0470 - Computer Software	-	-	-	
-	1,344	-	0480 - Computer Hardware	-	-	-	
3,957	11,875	18,500	<i>Total Major Object:</i>	18,500	18,500	18,500	
			0600 - Other Objects				
810	870	-	0640 - Dues and Fees	-	-	-	
18,197	24,680	-	0651 - Liability Insurance	-	-	-	
19,007	25,550	-	<i>Total Major Object:</i>	-	-	-	
414,086	469,336	577,371	<i>Total Function:</i>	642,854	642,854	642,854	4.00
			2541 - Service Area Direction				
			0100 - Salaries				
167,429	165,319	175,011	0112 - Classified	190,372	190,372	190,372	3.00
124,203	135,605	139,673	0113 - Administrators	148,053	148,053	148,053	1.00
453	244	-	0124 - Temp - Classified	-	-	-	
-	448	2,000	0132 - Overtime	2,000	2,000	2,000	
1,200	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
1,200	1,200	1,200	0135 - Mileage	1,200	1,200	1,200	
294,486	304,015	319,084	<i>Total Major Object:</i>	342,825	342,825	342,825	4.00
			0200 - Associated Payroll Costs				
43,264	34,333	35,606	0211 - PERS	40,928	40,928	40,928	
7,524	-	-	0212 - PERS Pickup	-	-	-	
32,237	39,346	31,629	0213 - PERS Bond	34,203	34,203	34,203	
689	-	-	0214 - PERS Adjustments	-	-	-	
21,546	22,284	24,410	0220 - Social Security	26,227	26,227	26,227	
-	-	297	0232 - Unemployment Compensation	319	319	319	
80,453	74,942	84,189	0241 - Employee Insurance	89,845	89,845	89,845	
185,713	170,905	176,131	<i>Total Major Object:</i>	191,522	191,522	191,522	
			0300 - Purchased Services				
5,974	-	-	0324 - Rentals	-	-	-	
-	57	-	0340 - Travel	-	-	-	
2,780	3,030	4,500	0390 - Other Contracted Services	4,500	4,500	4,500	
8,754	3,087	4,500	<i>Total Major Object:</i>	4,500	4,500	4,500	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			0400 - Supplies and Materials				
4,678	4,923	2,700	0410 - Consumable Supplies	2,700	2,700	2,700	
-	-	500	0460 - Non Consumable Supplies	500	500	500	
34,412	34,174	35,000	0470 - Computer Software	35,000	35,000	35,000	
488	3,310	2,000	0480 - Computer Hardware	2,000	2,000	2,000	
39,578	42,408	40,200	<i>Total Major Object:</i>	40,200	40,200	40,200	
			0600 - Other Objects				
-	-	100	0640 - Dues and Fees	100	100	100	
528,532	520,415	540,015	<i>Total Function:</i>	579,147	579,147	579,147	4.00
			2542 - Care and Upkeep of Building Services				
			0100 - Salaries				
3,845,585	4,240,074	4,504,573	0112 - Classified	4,857,392	4,857,392	4,857,392	88.66
92,896	111,818	230,346	0113 - Administrators	213,183	213,183	213,183	2.00
102,726	79,217	90,000	0122 - Sub - Classified	90,000	90,000	90,000	
8,386	11,884	15,000	0124 - Temp - Classified	15,000	15,000	15,000	
11,475	55,058	20,000	0132 - Overtime	20,000	20,000	20,000	
1,200	1,200	2,400	0134 - Cell Phone	2,400	2,400	2,400	
1,200	1,200	2,400	0135 - Mileage	1,200	1,200	1,200	
-	13,700	-	0139 - Longevity Stipend	-	-	-	
4,063,468	4,514,150	4,864,719	<i>Total Major Object:</i>	5,199,175	5,199,175	5,199,175	90.66
			0200 - Associated Payroll Costs				
504,512	453,272	495,915	0211 - PERS	558,172	558,172	558,172	
5,646	-	-	0212 - PERS Pickup	-	-	-	
423,930	550,833	482,196	0213 - PERS Bond	518,718	518,718	518,718	
9,769	-	-	0214 - PERS Adjustments	-	-	-	
301,492	336,354	372,156	0220 - Social Security	397,755	397,755	397,755	
-	-	4,520	0232 - Unemployment Compensation	4,837	4,837	4,837	
1,381,805	1,577,245	1,745,777	0241 - Employee Insurance	1,932,319	1,932,319	1,932,319	
-	2,299	-	0242 - Tax Sheltered Annuity	-	-	-	
2,627,153	2,920,003	3,100,564	<i>Total Major Object:</i>	3,411,801	3,411,801	3,411,801	
			0300 - Purchased Services				
-	-	20,000	0321 - Cleaning Services	20,000	20,000	20,000	
65,493	46,001	15,000	0322 - Repairs and Maintenance	15,000	15,000	15,000	
47,831	54,770	40,000	0324 - Rentals	40,000	40,000	40,000	
1,355,487	1,821,789	1,593,944	0325 - Electricity	1,657,702	1,657,702	1,657,702	
613,615	735,034	645,191	0326 - Fuel	671,000	671,000	671,000	
921,977	982,716	976,819	0327 - Water and Sewage	1,015,891	1,015,891	1,015,891	
242,350	340,930	277,199	0328 - Garbage	288,289	288,289	288,289	
578	541	1,000	0340 - Travel	1,000	1,000	1,000	
341	520	-	0354 - Advertising	-	-	-	
1,700	3,520	5,000	0390 - Other Contracted Services	5,000	5,000	5,000	
3,249,372	3,985,820	3,574,153	<i>Total Major Object:</i>	3,713,882	3,713,882	3,713,882	
			0400 - Supplies and Materials				
279,524	438,390	298,773	0410 - Consumable Supplies	298,773	298,773	298,773	
6,805	8,799	15,000	0460 - Non Consumable Supplies	15,000	15,000	15,000	
286,329	447,189	313,773	<i>Total Major Object:</i>	313,773	313,773	313,773	
			0500 - Capital Outlay				
8,394	1,461	-	0540 - Equipment	-	-	-	
			0600 - Other Objects				
480	107	-	0640 - Dues and Fees	-	-	-	
-	-	20,000	0653 - Property Insurance Premium	20,000	20,000	20,000	
480	107	20,000	<i>Total Major Object:</i>	20,000	20,000	20,000	
10,235,197	11,868,730	11,873,209	<i>Total Function:</i>	12,658,631	12,658,631	12,658,631	90.66
			2543 - Care and Upkeep of Grounds Ser				
			0100 - Salaries				
349,746	470,420	586,820	0112 - Classified	657,460	657,460	657,460	12.00
11,910	19,493	-	0122 - Sub - Classified	-	-	-	
24,065	24,447	50,000	0124 - Temp - Classified	50,000	50,000	50,000	
16,951	10,780	15,000	0132 - Overtime	15,000	15,000	15,000	
-	500	-	0139 - Longevity Stipend	-	-	-	
402,671	525,639	651,820	<i>Total Major Object:</i>	722,460	722,460	722,460	12.00
			0200 - Associated Payroll Costs				
47,464	45,108	66,210	0211 - PERS	79,487	79,487	79,487	
37,631	55,136	64,610	0213 - PERS Bond	72,079	72,079	72,079	
1,536	-	-	0214 - PERS Adjustments	-	-	-	
30,142	39,485	49,863	0220 - Social Security	55,269	55,269	55,269	
-	-	606	0232 - Unemployment Compensation	672	672	672	
118,095	159,919	221,081	0241 - Employee Insurance	257,019	257,019	257,019	
-	300	-	0242 - Tax Sheltered Annuity	-	-	-	
234,869	299,947	402,370	<i>Total Major Object:</i>	464,526	464,526	464,526	
			0300 - Purchased Services				
552,769	565,229	427,023	0322 - Repairs and Maintenance	427,023	427,023	427,023	
874	65	-	0340 - Travel	-	-	-	
862	685	-	0354 - Advertising	-	-	-	
-	3,120	-	0383 - Architect/Engineer Services	-	-	-	
-	185	-	0390 - Other Contracted Services	-	-	-	
554,505	569,283	427,023	<i>Total Major Object:</i>	427,023	427,023	427,023	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			0400 - Supplies and Materials				
41,825	54,495	18,377	0410 - Consumable Supplies	18,377	18,377	18,377	
2,061	30,114	10,000	0460 - Non Consumable Supplies	10,000	10,000	10,000	
-	1,546	-	0480 - Computer Hardware	-	-	-	
43,887	86,156	28,377	<i>Total Major Object:</i>	28,377	28,377	28,377	
			0500 - Capital Outlay				
12,749	86,822	30,000	0540 - Equipment	30,000	30,000	30,000	
			0600 - Other Objects				
720	-	-	0640 - Dues and Fees	-	-	-	
245	50	-	0670 - Taxes and Licenses	-	-	-	
965	50	-	<i>Total Major Object:</i>	-	-	-	
1,249,646	1,567,897	1,539,590	<i>Total Function:</i>	1,672,386	1,672,386	1,672,386	12.00
			2544 - Maintenance				
			0100 - Salaries				
919,138	1,058,885	1,147,045	0112 - Classified	1,349,931	1,349,931	1,349,931	17.00
97,541	111,818	115,173	0113 - Administrators	177,311	177,311	177,311	1.50
7,205	6,949	1,000	0124 - Temp - Classified	1,000	1,000	1,000	
14,705	19,884	7,500	0132 - Overtime	7,500	7,500	7,500	
1,200	1,200	1,200	0134 - Cell Phone	1,700	1,700	1,700	
1,200	1,200	1,200	0135 - Mileage	1,700	1,700	1,700	
-	1,700	-	0139 - Longevity Stipend	-	-	-	
1,040,989	1,201,636	1,273,118	<i>Total Major Object:</i>	1,539,142	1,539,142	1,539,142	18.50
			0200 - Associated Payroll Costs				
118,718	101,659	120,802	0211 - PERS	166,914	166,914	166,914	
5,924	-	-	0212 - PERS Pickup	-	-	-	
111,030	132,114	126,194	0213 - PERS Bond	153,559	153,559	153,559	
2,670	-	-	0214 - PERS Adjustments	-	-	-	
78,431	90,342	97,393	0220 - Social Security	117,744	117,744	117,744	
-	-	1,181	0232 - Unemployment Compensation	1,431	1,431	1,431	
225,207	257,437	331,022	0241 - Employee Insurance	408,398	408,398	408,398	
541,981	581,552	676,592	<i>Total Major Object:</i>	848,046	848,046	848,046	
			0300 - Purchased Services				
-	-	15,000	0321 - Cleaning Services	15,000	15,000	15,000	
1,361,072	950,426	1,075,379	0322 - Repairs and Maintenance	1,075,379	1,075,379	1,075,379	
1,906	3,665	6,500	0324 - Rentals	6,500	6,500	6,500	
-	-	40,000	0327 - Water and Sewage	56,000	56,000	56,000	
-	293	100	0340 - Travel	100	100	100	
17,353	20,804	20,000	0351 - Telephone	20,000	20,000	20,000	
766	719	-	0354 - Advertising	-	-	-	
1,771	-	5,000	0383 - Architect/Engineer Services	5,000	5,000	5,000	
320	91	31,000	0390 - Other Contracted Services	31,000	31,000	31,000	
1,383,188	975,998	1,192,979	<i>Total Major Object:</i>	1,208,979	1,208,979	1,208,979	
			0400 - Supplies and Materials				
408,027	397,252	445,162	0410 - Consumable Supplies	445,162	445,162	445,162	
38,444	71,595	50,000	0413 - Fuel	50,000	50,000	50,000	
26,863	35,486	15,384	0460 - Non Consumable Supplies	15,384	15,384	15,384	
237	-	-	0470 - Computer Software	-	-	-	
3,229	-	-	0480 - Computer Hardware	-	-	-	
476,800	504,333	510,546	<i>Total Major Object:</i>	510,546	510,546	510,546	
			0500 - Capital Outlay				
94,356	59,411	25,000	0540 - Equipment	25,000	25,000	25,000	
			0600 - Other Objects				
2,798	598	1,000	0640 - Dues and Fees	1,000	1,000	1,000	
484,221	589,520	557,224	0653 - Property Insurance Premium	557,224	557,224	557,224	
48,684	7,996	67,633	0670 - Taxes and Licenses	67,633	67,633	67,633	
535,702	598,114	625,857	<i>Total Major Object:</i>	625,857	625,857	625,857	
4,073,016	3,921,042	4,304,092	<i>Total Function:</i>	4,757,570	4,757,570	4,757,570	18.50
			2546 - Security Services				
			0300 - Purchased Services				
-	1,260	-	0359 - Other Communication Services	-	-	-	
36,287	37,752	31,736	0390 - Other Contracted Services	31,736	31,736	31,736	
36,287	39,012	31,736	<i>Total Major Object:</i>	31,736	31,736	31,736	
			0400 - Supplies and Materials				
-	1,109	-	0410 - Consumable Supplies	-	-	-	
			0600 - Other Objects				
6,158	6,194	56	0670 - Taxes and Licenses	56	56	56	
42,445	46,315	31,792	<i>Total Function:</i>	31,792	31,792	31,792	
			2549 - Other Plant Services				
			0300 - Purchased Services				
12,788	17,518	25,000	0322 - Repairs and Maintenance	25,000	25,000	25,000	
7,994	3,997	-	0324 - Rentals	-	-	-	
20,781	21,515	25,000	<i>Total Major Object:</i>	25,000	25,000	25,000	
			0400 - Supplies and Materials				
7,831	24,604	17,969	0410 - Consumable Supplies	17,969	17,969	17,969	
-	250	-	0413 - Fuel	-	-	-	
13,972	8,346	12,200	0460 - Non Consumable Supplies	12,200	12,200	12,200	
21,803	33,200	30,169	<i>Total Major Object:</i>	30,169	30,169	30,169	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
-	1,073	-	0600 - Other Objects				
42,585	55,788	55,169	0670 - Taxes and Licenses	-	-	-	
			<i>Total Function:</i>	55,169	55,169	55,169	
			2551 - Student Transport Direction				
			0100 - Salaries				
227,204	241,358	235,112	0112 - Classified	278,507	278,507	278,507	4.00
301,802	324,908	339,394	0113 - Administrators	359,757	359,757	359,757	3.00
-	779	-	0123 - Temp - Licensed	-	-	-	
1,065	4,264	-	0124 - Temp - Classified	-	-	-	
3,267	28,901	30,000	0132 - Overtime	30,000	30,000	30,000	
3,600	3,600	3,600	0134 - Cell Phone	3,600	3,600	3,600	
3,600	3,600	3,600	0135 - Mileage	3,600	3,600	3,600	
-	400	-	0139 - Longevity Stipend	-	-	-	
540,538	607,809	611,706	<i>Total Major Object:</i>	675,464	675,464	675,464	7.00
			0200 - Associated Payroll Costs				
75,356	65,103	65,209	0211 - PERS	78,386	78,386	78,386	
18,324	-	-	0212 - PERS Pickup	-	-	-	
58,840	78,547	60,634	0213 - PERS Bond	67,391	67,391	67,391	
4,501	-	-	0214 - PERS Adjustments	-	-	-	
39,552	44,537	46,796	0220 - Social Security	51,675	51,675	51,675	
-	-	568	0232 - Unemployment Compensation	627	627	627	
126,314	139,300	140,627	0241 - Employee Insurance	160,624	160,624	160,624	
-	950	-	0242 - Tax Sheltered Annuity	-	-	-	
322,888	328,438	313,834	<i>Total Major Object:</i>	358,703	358,703	358,703	
			0300 - Purchased Services				
3,663	998	5,000	0310 - Instruct Professional SVC	5,000	5,000	5,000	
48	-	-	0322 - Repairs and Maintenance	-	-	-	
-	5,202	3,000	0340 - Travel	3,000	3,000	3,000	
-	-	2,500	0351 - Telephone	2,500	2,500	2,500	
1,053	1,350	4,000	0390 - Other Contracted Services	4,000	4,000	4,000	
4,764	7,550	14,500	<i>Total Major Object:</i>	14,500	14,500	14,500	
			0400 - Supplies and Materials				
1,158	4,074	500	0410 - Consumable Supplies	500	500	500	
-	14	-	0440 - Periodicals	-	-	-	
25,364	29,044	2,500	0470 - Computer Software	2,500	2,500	2,500	
9,258	4,737	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
35,780	37,869	8,000	<i>Total Major Object:</i>	8,000	8,000	8,000	
903,970	981,666	948,040	<i>Total Function:</i>	1,056,667	1,056,667	1,056,667	7.00
			2552 - Vehicle Operation Services				
			0100 - Salaries				
-	91,814	94,568	0111 - Licensed	102,063	102,063	102,063	1.00
2,726,010	3,003,975	3,744,038	0112 - Classified	3,727,199	3,727,199	3,727,199	90.02
25,905	119,894	135,000	0122 - Sub - Classified	135,000	135,000	135,000	
428	138	-	0123 - Temp - Licensed	-	-	-	
131,980	180,734	100,000	0124 - Temp - Classified	100,000	100,000	100,000	
2,175	105,521	35,000	0132 - Overtime	35,000	35,000	35,000	
-	14,700	-	0139 - Longevity Stipend	-	-	-	
2,886,498	3,516,776	4,108,606	<i>Total Major Object:</i>	4,099,262	4,099,262	4,099,262	91.02
			0200 - Associated Payroll Costs				
344,287	327,201	386,243	0211 - PERS	436,263	436,263	436,263	
26	-	-	0212 - PERS Pickup	-	-	-	
325,663	406,669	407,254	0213 - PERS Bond	408,981	408,981	408,981	
19,074	-	-	0214 - PERS Adjustments	-	-	-	
213,079	258,782	314,314	0220 - Social Security	313,600	313,600	313,600	
-	-	3,824	0232 - Unemployment Compensation	3,810	3,810	3,810	
1,553,132	1,598,134	1,947,974	0241 - Employee Insurance	1,929,139	1,929,139	1,929,139	
-	6,596	-	0242 - Tax Sheltered Annuity	-	-	-	
2,455,260	2,597,381	3,059,609	<i>Total Major Object:</i>	3,091,793	3,091,793	3,091,793	
			0300 - Purchased Services				
15,453	51,848	25,000	0310 - Instruct Professional SVC	25,000	25,000	25,000	
27,352	54,844	70,000	0322 - Repairs and Maintenance	70,000	70,000	70,000	
-	-	10,000	0324 - Rentals	10,000	10,000	10,000	
16,125	14,215	20,800	0325 - Electricity	21,632	21,632	21,632	
5,461	6,756	7,140	0326 - Fuel	7,426	7,426	7,426	
19,994	23,006	4,160	0327 - Water and Sewage	4,326	4,326	4,326	
9,792	9,236	7,280	0328 - Garbage	7,571	7,571	7,571	
5,392	75,193	250,600	0330 - Student Transportation SVC	250,600	250,600	250,600	
1,093	17,428	10,000	0340 - Travel	10,000	10,000	10,000	
68,166	41,588	35,000	0351 - Telephone	35,000	35,000	35,000	
430	835	-	0354 - Advertising	-	-	-	
-	-	5,000	0355 - Printing and Binding	5,000	5,000	5,000	
7,767	10,662	10,000	0390 - Other Contracted Services	10,000	10,000	10,000	
177,025	305,611	454,980	<i>Total Major Object:</i>	456,555	456,555	456,555	
			0400 - Supplies and Materials				
122,795	259,307	325,000	0410 - Consumable Supplies	325,000	325,000	325,000	
193,527	916,393	1,000,000	0413 - Fuel	1,000,000	1,000,000	1,000,000	
13,607	95,756	120,000	0416 - Tires and Batteries	120,000	120,000	120,000	
6,183	13,073	30,000	0460 - Non Consumable Supplies	30,000	30,000	30,000	
-	-	53,000	0470 - Computer Software	53,000	53,000	53,000	
336,112	1,284,529	1,528,000	<i>Total Major Object:</i>	1,528,000	1,528,000	1,528,000	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0600 - Other Objects				
12,385	12,292	20,000	0640 - Dues and Fees	20,000	20,000	20,000	
673,701	821,120	738,056	0651 - Liability Insurance	1,038,056	1,038,056	1,038,056	
686,086	833,412	758,056	<i>Total Major Object:</i>	1,058,056	1,058,056	1,058,056	
6,540,982	8,537,709	9,909,251	<i>Total Function:</i>	10,233,666	10,233,666	10,233,666	91.02
			2553 - Transportation Scheduling				
			0100 - Salaries				
668,489	751,256	845,989	0112 - Classified	931,222	931,222	931,222	14.75
-	-	1,000	0122 - Sub - Classified	1,000	1,000	1,000	
16,061	35,852	-	0124 - Temp - Classified	-	-	-	
8,452	80,694	60,000	0132 - Overtime	60,000	60,000	60,000	
693,002	867,802	906,989	<i>Total Major Object:</i>	992,222	992,222	992,222	14.75
			0200 - Associated Payroll Costs				
94,024	92,173	96,403	0211 - PERS	104,107	104,107	104,107	
3,991	-	-	0212 - PERS Pickup	-	-	-	
75,822	112,861	89,903	0213 - PERS Bond	98,993	98,993	98,993	
5,053	-	-	0214 - PERS Adjustments	-	-	-	
51,308	64,907	69,385	0220 - Social Security	75,907	75,907	75,907	
-	-	843	0232 - Unemployment Compensation	920	920	920	
216,020	242,578	278,422	0241 - Employee Insurance	318,090	318,090	318,090	
600	3,242	-	0242 - Tax Sheltered Annuity	-	-	-	
446,818	515,761	534,956	<i>Total Major Object:</i>	598,017	598,017	598,017	
			0300 - Purchased Services				
29	374	-	0354 - Advertising	-	-	-	
1,139,848	1,383,937	1,441,945	<i>Total Function:</i>	1,590,239	1,590,239	1,590,239	14.75
			2558 - Transportation Special Educate				
			0100 - Salaries				
425,227	1,073,871	1,307,838	0112 - Classified	1,625,555	1,625,555	1,625,555	42.52
-	-	16,000	0122 - Sub - Classified	16,000	16,000	16,000	
2,000	54,681	103,200	0124 - Temp - Classified	103,200	103,200	103,200	
-	12,839	35,000	0132 - Overtime	35,000	35,000	35,000	
427,227	1,141,391	1,462,038	<i>Total Major Object:</i>	1,779,755	1,779,755	1,779,755	42.52
			0200 - Associated Payroll Costs				
43,408	115,905	145,619	0211 - PERS	193,210	193,210	193,210	
37,221	128,816	144,920	0213 - PERS Bond	177,565	177,565	177,565	
2,864	-	-	0214 - PERS Adjustments	-	-	-	
31,579	83,918	111,846	0220 - Social Security	136,155	136,155	136,155	
-	-	1,361	0232 - Unemployment Compensation	1,657	1,657	1,657	
190,120	453,427	716,363	0241 - Employee Insurance	898,192	898,192	898,192	
-	4,250	-	0242 - Tax Sheltered Annuity	-	-	-	
305,192	786,315	1,120,109	<i>Total Major Object:</i>	1,406,779	1,406,779	1,406,779	
			0300 - Purchased Services				
206,150	958,644	200,000	0330 - Student Transportation SVC	200,000	200,000	200,000	
549	59	-	0354 - Advertising	-	-	-	
206,699	958,703	200,000	<i>Total Major Object:</i>	200,000	200,000	200,000	
			0400 - Supplies and Materials				
638	2,808	2,700	0410 - Consumable Supplies	2,700	2,700	2,700	
939,755	2,889,217	2,784,847	<i>Total Function:</i>	3,389,234	3,389,234	3,389,234	42.52
			2559 - Other Student Transportation				
			0100 - Salaries				
450,298	503,983	536,257	0112 - Classified	556,905	556,905	556,905	7.00
2,118	2,439	-	0124 - Temp - Classified	-	-	-	
6,663	1,897	12,000	0132 - Overtime	12,000	12,000	12,000	
459,078	508,320	548,257	<i>Total Major Object:</i>	568,905	568,905	568,905	7.00
			0200 - Associated Payroll Costs				
51,876	49,663	53,640	0211 - PERS	60,863	60,863	60,863	
51,013	66,081	54,344	0213 - PERS Bond	56,759	56,759	56,759	
3,805	-	-	0214 - PERS Adjustments	-	-	-	
34,508	38,020	41,942	0220 - Social Security	43,523	43,523	43,523	
-	-	511	0232 - Unemployment Compensation	528	528	528	
127,571	144,469	143,683	0241 - Employee Insurance	152,985	152,985	152,985	
-	1,375	-	0242 - Tax Sheltered Annuity	-	-	-	
268,773	299,609	294,120	<i>Total Major Object:</i>	314,658	314,658	314,658	
			0300 - Purchased Services				
5	-	-	0354 - Advertising	-	-	-	
			0400 - Supplies and Materials				
6,429	15,149	5,000	0410 - Consumable Supplies	5,000	5,000	5,000	
1,369	2,008	5,000	0460 - Non Consumable Supplies	5,000	5,000	5,000	
7,798	17,157	10,000	<i>Total Major Object:</i>	10,000	10,000	10,000	
			0600 - Other Objects				
100	-	-	0640 - Dues and Fees	-	-	-	
735,754	825,085	852,377	<i>Total Function:</i>	893,563	893,563	893,563	7.00

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			2570 - Internal Services				
			0100 - Salaries				
368,267	351,036	473,860	0112 - Classified	501,447	501,447	501,447	6.68
4,128	2,443	9,000	0122 - Sub - Classified	-	-	-	
60	598	-	0124 - Temp - Classified	-	-	-	
-	476	-	0132 - Overtime	-	-	-	
-	2,203	-	0139 - Longevity Stipend	-	-	-	
372,455	356,757	482,860	Total Major Object:	501,447	501,447	501,447	6.68
			0200 - Associated Payroll Costs				
51,271	40,123	52,758	0211 - PERS	58,828	58,828	58,828	
41,436	46,378	47,862	0213 - PERS Bond	50,029	50,029	50,029	
1,612	-	-	0214 - PERS Adjustments	-	-	-	
27,793	26,616	36,940	0220 - Social Security	38,360	38,360	38,360	
-	-	448	0232 - Unemployment Compensation	464	464	464	
103,141	105,336	136,420	0241 - Employee Insurance	145,463	145,463	145,463	
-	766	-	0242 - Tax Sheltered Annuity	-	-	-	
225,253	219,219	274,428	Total Major Object:	293,144	293,144	293,144	
			0300 - Purchased Services				
-	-	1,000	0322 - Repairs and Maintenance	1,000	1,000	1,000	
540,498	479,715	662,699	0324 - Rentals	689,699	689,699	689,699	
-	-	500	0340 - Travel	500	500	500	
1,752	1,135	1,500	0351 - Telephone	1,500	1,500	1,500	
77,266	56,599	141,079	0353 - Postage	141,079	141,079	141,079	
1,105	1,150	45,000	0355 - Printing and Binding	25,000	25,000	25,000	
620,620	538,599	851,778	Total Major Object:	858,778	858,778	858,778	
			0400 - Supplies and Materials				
2,005	923	3,500	0410 - Consumable Supplies	3,500	3,500	3,500	
1,621	-	2,500	0460 - Non Consumable Supplies	2,500	2,500	2,500	
59	-	20,000	0470 - Computer Software	20,000	20,000	20,000	
1,576	-	-	0480 - Computer Hardware	-	-	-	
5,261	923	26,000	Total Major Object:	26,000	26,000	26,000	
1,223,590	1,115,498	1,635,066	Total Function:	1,679,369	1,679,369	1,679,369	6.68
			2573 - Warehouse and Distribution				
			0400 - Supplies and Materials				
-	4,745	-	0460 - Non Consumable Supplies	-	-	-	
-	4,745	-	Total Function:	-	-	-	
			2631 - Information Service Direction				
			0100 - Salaries				
240,996	211,413	240,812	0112 - Classified	340,021	340,021	340,021	5.00
-	277,451	307,467	0113 - Administrators	289,056	289,056	289,056	2.00
789	996	3,000	0124 - Temp - Classified	-	-	-	
1,414	1,728	3,000	0132 - Overtime	-	-	-	
-	2,200	2,200	0134 - Cell Phone	2,400	2,400	2,400	
-	2,200	2,200	0135 - Mileage	2,400	2,400	2,400	
-	3,000	-	0141 - Doctorate Stipend	-	-	-	
243,199	498,988	558,679	Total Major Object:	633,877	633,877	633,877	7.00
			0200 - Associated Payroll Costs				
27,486	47,224	53,566	0211 - PERS	67,621	67,621	67,621	
26,758	56,453	55,377	0213 - PERS Bond	63,242	63,242	63,242	
1,474	-	-	0214 - PERS Adjustments	-	-	-	
17,982	36,315	42,739	0220 - Social Security	48,492	48,492	48,492	
-	-	520	0232 - Unemployment Compensation	589	589	589	
89,000	107,264	117,900	0241 - Employee Insurance	158,394	158,394	158,394	
162,700	247,256	270,102	Total Major Object:	338,338	338,338	338,338	
			0300 - Purchased Services				
87	7,833	9,500	0340 - Travel	12,400	12,400	12,400	
25,240	-	20,000	0353 - Postage	20,000	20,000	20,000	
9,170	156	30,000	0355 - Printing and Binding	30,000	30,000	30,000	
20,090	14,272	59,500	0390 - Other Contracted Services	-	-	-	
54,587	22,260	119,000	Total Major Object:	62,400	62,400	62,400	
			0400 - Supplies and Materials				
212	7,543	6,478	0410 - Consumable Supplies	20,200	20,200	20,200	
179	196	500	0440 - Periodicals	1,178	1,178	1,178	
-	3,110	4,000	0460 - Non Consumable Supplies	3,700	3,700	3,700	
96	197	1,500	0470 - Computer Software	5,500	5,500	5,500	
4,071	2,982	2,000	0480 - Computer Hardware	7,300	7,300	7,300	
4,558	14,029	14,478	Total Major Object:	37,878	37,878	37,878	
			0600 - Other Objects				
16,687	15,858	22,000	0640 - Dues and Fees	15,000	15,000	15,000	
481,732	798,392	984,259	Total Function:	1,087,493	1,087,493	1,087,493	7.00

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
2633 - Public Information Service						
0100 - Salaries						
214,174	159,050	309,990				
1,996	293	2,500	0112 - Classified	123,944	123,944	123,944
744	337	200	0122 - Sub - Classified	5,000	5,000	5,000
6,212	11,392	13,000	0123 - Temp - Licensed	1,000	1,000	1,000
3,211	3,187	3,000	0124 - Temp - Classified	10,500	10,500	10,500
-	300	-	0132 - Overtime	3,500	3,500	3,500
-	-	-	0139 - Longevity Stipend	-	-	-
226,336	174,560	328,690	<i>Total Major Object:</i>	143,944	143,944	143,944
0200 - Associated Payroll Costs						
27,780	16,870	22,849	0211 - PERS	15,468	15,468	15,468
54	-	-	0212 - PERS Pickup	-	-	-
25,162	20,414	32,580	0213 - PERS Bond	14,361	14,361	14,361
1,512	-	-	0214 - PERS Adjustments	-	-	-
16,846	12,866	25,146	0220 - Social Security	11,013	11,013	11,013
-	-	305	0232 - Unemployment Compensation	134	134	134
87,062	69,331	139,522	0241 - Employee Insurance	63,542	63,542	63,542
158,416	119,482	220,402	<i>Total Major Object:</i>	104,518	104,518	104,518
0300 - Purchased Services						
637	1,308	5,800	0340 - Travel	-	-	-
795	4,910	12,000	0354 - Advertising	22,000	22,000	22,000
80	-	-	0355 - Printing and Binding	-	-	-
80,597	114,708	75,000	0390 - Other Contracted Services	106,500	106,500	106,500
82,109	120,925	92,800	<i>Total Major Object:</i>	128,500	128,500	128,500
0400 - Supplies and Materials						
2,195	393	7,000	0410 - Consumable Supplies	8,500	8,500	8,500
754	617	2,000	0460 - Non Consumable Supplies	2,000	2,000	2,000
-	48,194	40,300	0470 - Computer Software	5,000	5,000	5,000
476	2,763	-	0480 - Computer Hardware	-	-	-
3,425	51,967	49,300	<i>Total Major Object:</i>	15,500	15,500	15,500
0600 - Other Objects						
-	40	-	0640 - Dues and Fees	-	-	-
470,286	466,974	691,192	<i>Total Function:</i>	392,462	392,462	392,462
2640 - Staff Service						
0100 - Salaries						
86,744	96,179	181,338	0111 - Licensed	117,619	117,619	117,619
456,035	589,854	621,672	0112 - Classified	728,456	728,456	728,456
395,371	446,542	469,189	0113 - Administrators	494,938	494,938	494,938
11,329	14,945	-	0123 - Temp - Licensed	-	-	-
4,593	30,192	-	0124 - Temp - Classified	-	-	-
8,563	30,047	25,000	0132 - Overtime	12,500	12,500	12,500
4,576	4,758	4,486	0133 - Extended Responsibility	4,486	4,486	4,486
3,960	4,800	4,800	0134 - Cell Phone	7,200	7,200	7,200
3,600	3,600	3,600	0135 - Mileage	5,400	5,400	5,400
-	2,082,415	-	0137 - Leave Buyback/Appreciation Stipend	-	-	-
-	400	100,000	0139 - Longevity Stipend	100,000	100,000	100,000
-	-	55,000	0141 - Doctorate Stipend	55,000	55,000	55,000
-	-	5,000	0142 - National Board Certification Stipend	5,000	5,000	5,000
974,771	3,303,732	1,470,085	<i>Total Major Object:</i>	1,530,599	1,530,599	1,530,599
0200 - Associated Payroll Costs						
135,393	340,572	136,706	0211 - PERS	141,350	141,350	141,350
49,300	42	-	0212 - PERS Pickup	-	-	-
106,679	403,215	129,858	0213 - PERS Bond	136,744	136,744	136,744
7,808	-	-	0214 - PERS Adjustments	-	-	-
72,032	243,456	100,222	0220 - Social Security	104,851	104,851	104,851
-	-	1,217	0232 - Unemployment Compensation	1,275	1,275	1,275
214,441	253,297	275,569	0241 - Employee Insurance	308,512	308,512	308,512
3,000	3,615	3,000	0242 - Tax Sheltered Annuity	3,000	3,000	3,000
588,653	1,244,197	646,572	<i>Total Major Object:</i>	695,732	695,732	695,732
0300 - Purchased Services						
200	764	3,000	0340 - Travel	3,000	3,000	3,000
2,690	5,701	15,000	0354 - Advertising	-	-	-
270	3,920	14,000	0355 - Printing and Binding	14,000	14,000	14,000
10,371	4,184	10,000	0384 - Negotiation Services	10,000	10,000	10,000
657,181	393,829	285,500	0390 - Other Contracted Services	298,500	298,500	298,500
670,712	408,398	327,500	<i>Total Major Object:</i>	325,500	325,500	325,500
0400 - Supplies and Materials						
3,392	5,159	10,200	0410 - Consumable Supplies	10,200	10,200	10,200
1,251	939	800	0440 - Periodicals	800	800	800
19	3,291	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000
89,213	86,239	193,200	0470 - Computer Software	153,200	153,200	153,200
11,728	4,376	5,000	0480 - Computer Hardware	5,000	5,000	5,000
105,603	100,004	210,200	<i>Total Major Object:</i>	170,200	170,200	170,200
0600 - Other Objects						
-	309	500	0640 - Dues and Fees	500	500	500
2,339,739	5,056,641	2,654,857	<i>Total Function:</i>	2,722,531	2,722,531	2,722,531

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			2642 - Recruitment and Placement Svce				
			<u>0300 - Purchased Services</u>				
-	-	-	0354 - Advertising	15,000	15,000	15,000	
-	-	-	0390 - Other Contracted Services	30,000	30,000	30,000	
-	-	-	Total Major Object:	45,000	45,000	45,000	
			<u>0400 - Supplies and Materials</u>				
-	-	-	0410 - Consumable Supplies	5,000	5,000	5,000	
-	-	-	Total Function:	50,000	50,000	50,000	
			2661 - Technology Service Direction				
			<u>0100 - Salaries</u>				
127,606	176,297	198,216	0112 - Classified	205,140	205,140	205,140	3.00
252,402	267,678	286,002	0113 - Administrators	255,770	255,770	255,770	1.80
-	130	-	0124 - Temp - Classified	-	-	-	
1,400	2,300	800	0134 - Cell Phone	1,200	1,200	1,200	
2,160	2,060	800	0135 - Mileage	960	960	960	
-	400	-	0139 - Longevity Stipend	-	-	-	
-	3,750	-	0141 - Doctorate Stipend	-	-	-	
383,568	452,616	485,818	Total Major Object:	463,070	463,070	463,070	4.80
			<u>0200 - Associated Payroll Costs</u>				
34,433	45,744	49,579	0211 - PERS	54,968	54,968	54,968	
10,647	-	-	0212 - PERS Pickup	-	-	-	
34,733	58,144	48,155	0213 - PERS Bond	46,200	46,200	46,200	
1,847	-	-	0214 - PERS Adjustments	-	-	-	
28,499	32,479	37,165	0220 - Social Security	35,425	35,425	35,425	
-	-	452	0232 - Unemployment Compensation	430	430	430	
67,705	96,629	108,358	0241 - Employee Insurance	110,019	110,019	110,019	
-	250	-	0242 - Tax Sheltered Annuity	-	-	-	
177,864	233,246	243,709	Total Major Object:	247,042	247,042	247,042	
561,432	685,862	729,527	Total Function:	710,112	710,112	710,112	4.80
			2663 - Programming Services				
			<u>0100 - Salaries</u>				
113,924	163,771	170,102	0111 - Licensed	268,786	268,786	268,786	3.00
262,501	270,731	288,863	0112 - Classified	217,432	217,432	217,432	2.00
-	95	-	0124 - Temp - Classified	-	-	-	
5,903	4,209	-	0131 - Additional Contract Days	-	-	-	
-	6,656	-	0133 - Extended Responsibility	-	-	-	
-	300	-	0139 - Longevity Stipend	-	-	-	
382,328	445,762	458,965	Total Major Object:	486,218	486,218	486,218	5.00
			<u>0200 - Associated Payroll Costs</u>				
47,127	45,857	47,292	0211 - PERS	51,977	51,977	51,977	
7,190	-	-	0212 - PERS Pickup	-	-	-	
34,751	48,310	45,494	0213 - PERS Bond	48,510	48,510	48,510	
3,046	-	-	0214 - PERS Adjustments	-	-	-	
28,261	33,078	35,111	0220 - Social Security	37,197	37,197	37,197	
-	-	427	0232 - Unemployment Compensation	452	452	452	
80,901	83,596	99,248	0241 - Employee Insurance	110,835	110,835	110,835	
-	250	-	0242 - Tax Sheltered Annuity	-	-	-	
201,275	211,092	227,572	Total Major Object:	248,971	248,971	248,971	
583,603	656,854	686,537	Total Function:	735,189	735,189	735,189	5.00
			2664 - Technology Operation Services				
			<u>0100 - Salaries</u>				
213,595	231,088	245,532	0112 - Classified	233,428	233,428	233,428	3.00
31,350	31,200	35,000	0124 - Temp - Classified	35,000	35,000	35,000	
23,293	7,729	11,880	0132 - Overtime	11,880	11,880	11,880	
-	1,100	-	0139 - Longevity Stipend	-	-	-	
268,238	271,117	292,412	Total Major Object:	280,308	280,308	280,308	3.00
			<u>0200 - Associated Payroll Costs</u>				
35,215	29,338	31,350	0211 - PERS	32,500	32,500	32,500	
29,037	34,680	28,984	0213 - PERS Bond	27,966	27,966	27,966	
1,913	-	-	0214 - PERS Adjustments	-	-	-	
19,977	20,276	22,370	0220 - Social Security	21,444	21,444	21,444	
-	-	272	0232 - Unemployment Compensation	261	261	261	
59,395	61,223	61,867	0241 - Employee Insurance	65,473	65,473	65,473	
-	251	-	0242 - Tax Sheltered Annuity	-	-	-	
145,537	145,769	144,843	Total Major Object:	147,644	147,644	147,644	
			<u>0300 - Purchased Services</u>				
5	995	-	0322 - Repairs and Maintenance	-	-	-	
5,976	20,758	15,000	0340 - Travel	15,000	15,000	15,000	
61	539	300	0355 - Printing and Binding	300	300	300	
809,804	1,285,585	912,020	0390 - Other Contracted Services	868,020	868,020	868,020	
815,845	1,307,878	927,320	Total Major Object:	883,320	883,320	883,320	
			<u>0400 - Supplies and Materials</u>				
92,232	81,131	42,000	0410 - Consumable Supplies	42,000	42,000	42,000	
2,232	13,144	-	0460 - Non Consumable Supplies	-	-	-	
110	42,546	116,500	0470 - Computer Software	116,500	116,500	116,500	
1,062,115	399,102	790,757	0480 - Computer Hardware	790,757	790,757	790,757	
1,156,689	535,923	949,257	Total Major Object:	949,257	949,257	949,257	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
244	-	-	0600 - Other Objects				
2,386,554	2,260,686	2,313,832	0640 - Dues and Fees	-	-	-	
			<i>Total Function:</i>	2,260,529	2,260,529	2,260,529	3.00
			2669 - Other Technology Services				
			0100 - Salaries				
863,727	1,064,827	1,154,461	0112 - Classified	1,181,928	1,181,928	1,181,928	15.00
-	1,235	-	0122 - Sub - Classified	-	-	-	
437	382	-	0124 - Temp - Classified	-	-	-	
1,844	-	-	0132 - Overtime	-	-	-	
-	1,900	-	0139 - Longevity Stipend	-	-	-	
866,008	1,068,343	1,154,461	<i>Total Major Object:</i>	1,181,928	1,181,928	1,181,928	15.00
			0200 - Associated Payroll Costs				
114,828	117,584	126,595	0211 - PERS	135,393	135,393	135,393	
95,424	139,416	114,433	0213 - PERS Bond	117,920	117,920	117,920	
5,803	-	-	0214 - PERS Adjustments	-	-	-	
64,864	80,487	88,319	0220 - Social Security	90,420	90,420	90,420	
-	-	1,074	0232 - Unemployment Compensation	1,101	1,101	1,101	
243,861	264,375	317,549	0241 - Employee Insurance	327,624	327,624	327,624	
-	1,068	-	0242 - Tax Sheltered Annuity	-	-	-	
524,781	602,931	647,970	<i>Total Major Object:</i>	672,458	672,458	672,458	
			0300 - Purchased Services				
64,187	101,635	57,600	0322 - Repairs and Maintenance	57,600	57,600	57,600	
130,548	145,241	260,000	0351 - Telephone	260,000	260,000	260,000	
194,735	246,876	317,600	<i>Total Major Object:</i>	317,600	317,600	317,600	
			0400 - Supplies and Materials				
48	-	-	0410 - Consumable Supplies	-	-	-	
35,825	102,241	44,000	0470 - Computer Software	44,000	44,000	44,000	
4,455	157	-	0480 - Computer Hardware	-	-	-	
40,328	102,398	44,000	<i>Total Major Object:</i>	44,000	44,000	44,000	
			0500 - Capital Outlay				
-	9,417	-	0530 - Improve Other Than Blgs	-	-	-	
1,625,852	2,029,965	2,164,031	<i>Total Function:</i>	2,215,986	2,215,986	2,215,986	15.00
			2690 - Other Support Services-Central				
			0600 - Other Objects				
100	-	-	0655 - Judgements and Settlement	-	-	-	
100	-	-	<i>Total Function:</i>	-	-	-	
			2700 - Supplemental Retirement Progra				
			0100 - Salaries				
188,894	108,858	400,000	0116 - Supplemental Retirement	400,000	400,000	400,000	
			0200 - Associated Payroll Costs				
14,434	8,311	-	0220 - Social Security	-	-	-	
137,651	-	993,505	0270 - Post Retirement Health Benefits	993,505	993,505	993,505	
641,905	892,140	-	0271 - HRA Contribution BY District	-	-	-	
793,990	900,451	993,505	<i>Total Major Object:</i>	993,505	993,505	993,505	
982,884	1,009,309	1,393,505	<i>Total Function:</i>	1,393,505	1,393,505	1,393,505	
74,745,713	89,949,829	97,468,344	<i>Total Major Function:</i>	103,511,818	103,511,818	103,511,818	688.88
			3000 - Enterprise and Community Services				
			3120 - Nutrition Preparation Services				
			0200 - Associated Payroll Costs				
807	-	-	0214 - PERS Adjustments	-	-	-	
807	-	-	<i>Total Function:</i>	-	-	-	
			3300 - Community Services				
			0100 - Salaries				
-	-	4,000	0123 - Temp - Licensed	4,000	4,000	4,000	
			0200 - Associated Payroll Costs				
-	-	416	0211 - PERS	444	444	444	
-	-	396	0213 - PERS Bond	399	399	399	
-	-	306	0220 - Social Security	306	306	306	
-	-	4	0232 - Unemployment Compensation	4	4	4	
-	-	1,122	<i>Total Major Object:</i>	1,153	1,153	1,153	
			0400 - Supplies and Materials				
-	-	8,050	0410 - Consumable Supplies	8,050	8,050	8,050	
-	-	13,172	<i>Total Function:</i>	13,203	13,203	13,203	
			3360 - Welfare Activities Services				
			0100 - Salaries				
1,064	-	-	0112 - Classified	-	-	-	
910	-	-	0124 - Temp - Classified	-	-	-	
1,975	-	-	<i>Total Major Object:</i>	-	-	-	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
			0200 - Associated Payroll Costs				
353	-	-	0211 - PERS	-	-	-	
399	-	-	0213 - PERS Bond	-	-	-	
227	-	-	0220 - Social Security	-	-	-	
1,994	-	-	0241 - Employee Insurance	-	-	-	
2,973	-	-	<i>Total Major Object:</i>	-	-	-	
4,948	-	-	<i>Total Function:</i>	-	-	-	
5,755	-	13,172	<i>Total Major Function:</i>	13,203	13,203	13,203	
			4000 - Facilities Acquisition and Construction				
			4110 - Construction Services Direction				
			0200 - Associated Payroll Costs				
1	-	-	0214 - PERS Adjustments	-	-	-	
1	-	-	<i>Total Function:</i>	-	-	-	
			4120 - Site Acquisition				
			0500 - Capital Outlay				
-	-	300,000	0530 - Improve Other Than Blgs	300,000	300,000	300,000	
-	-	300,000	<i>Total Function:</i>	300,000	300,000	300,000	
1	-	300,000	<i>Total Major Function:</i>	300,000	300,000	300,000	
			5000 - Other Uses				
			5200 - Transfer of Funds				
			0700 - Transfers				
2,845,770	5,019,429	5,674,380	0710 - Other Transfers	5,674,380	5,674,380	5,674,380	
2,845,770	5,019,429	5,674,380	<i>Total Function:</i>	5,674,380	5,674,380	5,674,380	
2,845,770	5,019,429	5,674,380	<i>Total Major Function:</i>	5,674,380	5,674,380	5,674,380	
			6000 - Contingencies				
			6110 - Operating Contingency				
			0800 - Other Uses of Funds				
-	-	26,763,482	0810 - Planned Reserve	24,185,180	24,185,180	24,185,180	
-	-	26,763,482	<i>Total Function:</i>	24,185,180	24,185,180	24,185,180	
-	-	26,763,482	<i>Total Major Function:</i>	24,185,180	24,185,180	24,185,180	
196,198,178	226,058,884	269,273,495	<i>Total Major Function:</i>	278,146,100	278,146,100	278,146,100	1,728.57

All Other Funds Summary

Special Revenue Funds 2023-2024 Budget Summary			
Fund	#	Purpose	School(s)
21st Century Community Learning	208	Fund to support extended day/year educational programs primarily operated by the Boys and Girls Club of Oregon	Lot Whitcomb, Aldercreek, Rowe
Career Pathways	222	Fund to encourage continued growth in Career and Technical Education (CTE) programs of study	Sabin Schellenberg
Carl Perkins	223	Fund to support high school CTE	Sabin Schellenberg
Child Care Block Grant	250	Fund to support families access to affordable childcare	Sabin Schellenberg
High School Success	247	Fund (also referred to as Measure 98) to support expanded career & technical, college-level opportunities & dropout prevention education programs	Grades 8-12
IDEA	206	Fund to assist with education to individuals with disabilities	District-wide
North Clackamas University	280	Fund to provide professional growth for teachers & staff	District-wide
ODE Misc. Grants	212	Fund related to miscellaneous grants	District-wide
Outdoor School	246	Fund (also referred to as Measure 99) to provide Outdoor School opportunities to students in Oregon middle schools	Middle Schools
PACE	277	Fund to support pregnant & parenting teens	Sabin Schellenberg
PEG Channel State Grant	258	Fund to assist in cable communications	Sabin Schellenberg
Preschool Promise	261	Fund to support free high-quality care and education in a variety of settings to Oregon families with incomes at or below 200% of the federal poverty level and children in foster care	District-wide
Road To Readiness	225	Fund to connect families with preschool aged children to early learning environments and supports in order to increase children's readiness for kindergarten and put them on track for succeeding in school	Ardenwald, Bilquist, Lewelling, Linwood, Lot Whitcomb, Milwaukie Elementary, Oak Grove & Riverside
School Nutrition Program	230	Fund for operations of School Nutrition Program	District-wide
Schools Public Purpose Charge	297	Fund to support energy efficiency improvement at schools	District-wide
Student Body Funds	241	Fund to record student body funds	District-wide
Student Investment Account	251	Fund to account for 50% of the Student Success Act Fund for Student Success, targeting specific goals of the district	District-wide

All Other Funds Summary

Special Revenue Funds 2023-2024 Budget Summary			
Student Wellness Grants	290	Fund to support dental hygiene for students	District-wide
Summer Academic Support	278	Fund to support credit recovery to stay on track for graduation	High Schools
Summer Enrichment	268	Fund to support summer enrichment, academic learning, readiness, and social-emotional and mental health services	K-8
Supplemental Grants	236	Fund to support & increase achievement for students with disabilities	District-wide
Title IA and IB	216	Fund to assist students in high-poverty schools	Ardenwald, Bilquist, Lewelling, Linwood, Milwaukie El Puente, Oak Grove, Riverside, Lot Whitcomb
Title IC	202	Fund to support children of families who migrate to find work in the agricultural and fishing industries	District-wide
Title II-A Teacher Quality	204	Fund to improve academic resources for licensed staff development	District-wide
Title III	203	Fund to support the education of English learners	District-wide
Transportation Equipment	237	Fund to retrofit or replace school buses (OR327.033)	District-wide
Work Force Development	259	Fund to support workforce development	Sabin Schellenberg
YTP-Oregon Vocational Rehabilitation	254	Fund to assist students with disabilities transition from school to employment	High Schools

Special Revenue Resources Summary

North Clackamas School District

Total: \$75,035,539

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. Some examples of special revenue funds might include: restricted state or federal grants-in aid; restricted tax levies. A separate fund may be used for each restricted source or one funds may be used, supplemented by the dimension project/reporting code; e.g., bus replacement fund. Food Service and Student Body Funds should be classified here.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
(500)	-	20,000	1000 - Revenue from Local Sources			
32,002	327,461	2,300,000	1311 - Tuition From Individuals	20,000	20,000	20,000
-	5,353	25,000	1610 - Daily Sales-Reimbursable	1,900,000	1,900,000	1,900,000
(2,609,774)	-	8,000,000	1630 - Special Functions	25,000	25,000	25,000
34,170	43,229	10,681	1700 - Cocurricular Activities	6,000,000	6,000,000	6,000,000
3,888,258	3,882,502	8,914,195	1920 - Contrbtns - Prvte Source	10,681	10,681	10,681
1,344,157	4,258,545	19,269,876	1990 - Miscellaneous	9,107,515	9,107,515	9,107,515
			Total Object:	17,063,196	17,063,196	17,063,196
		50,593	2000 - Revenue From Intermediate Sources			
-	-		2200 - Restricted Intermediate Revenue	50,593	50,593	50,593
		75,000	3000 - Revenue From State Sources			
54,446	54,446		3102 - School Support Fund Match	75,000	75,000	75,000
715,000	715,000	1,625,000	3222 - Ssf Transportation Equip	1,625,000	1,625,000	1,625,000
10,249,323	18,072,925	23,628,154	3299 - Other Restricted Grants	22,900,609	22,900,609	22,900,609
11,018,770	18,842,371	25,328,154	Total Object:	24,600,609	24,600,609	24,600,609
		22,815,794	4000 - Revenue From Federal Sources			
17,711,223	21,893,590		4500 - Restricted Grant-Federal	19,508,879	19,508,879	19,508,879
353,537	518,685	400,000	4900 - Revenue Behalf District	400,000	400,000	400,000
18,064,761	22,412,275	23,215,794	Total Object:	19,908,879	19,908,879	19,908,879
		3,850,000	5000 - Other Sources			
1,148,300	3,195,050		5200 - Interfund Transfers	3,850,000	3,850,000	3,850,000
27,900	-	-	5300 - Sale of Fixed Assets	-	-	-
-	-	4,989,316	5400 - Beginning Fund Balance	9,562,262	9,562,262	9,562,262
1,176,200	3,195,050	8,839,316	Total Object:	13,412,262	13,412,262	13,412,262
31,603,887	48,708,241	76,703,733	Total Object:	75,035,539	75,035,539	75,035,539

Special Revenue Requirements by Major Function

North Clackamas School District

Total: \$75,035,539

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000 Function	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
15,561,277	22,271,581	36,116,157	1000 - Instruction	30,571,180	30,571,180	30,571,180	167.79
7,717,371	11,383,558	26,128,535	2000 - Support Services	25,823,084	25,823,084	25,823,084	77.65
4,848,159	8,822,983	10,509,041	3000 - Enterprise and Community Services	10,801,275	10,801,275	10,801,275	80.87
-	207,247	700,000	4000 - Facilities Acquisition and Construction	700,000	700,000	700,000	
1,500,000	1,500,000	1,250,000	5000 - Other Uses	1,140,000	1,140,000	1,140,000	
-	-	2,000,000	6000 - Contingencies	6,000,000	6,000,000	6,000,000	
29,626,807	44,185,369	76,703,733	Total Function:	75,035,539	75,035,539	75,035,539	326.31

Special Revenue Requirements by Major Object

North Clackamas School District

Total: \$75,035,539

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
11,169,264	16,520,534	17,947,600	0100 - Salaries	19,052,986	19,052,986	19,052,986	326.31
6,959,303	8,952,123	9,869,721	0200 - Associated Payroll Costs	11,050,282	11,050,282	11,050,282	
4,523,693	8,204,917	4,545,948	0300 - Purchased Services	4,568,948	4,568,948	4,568,948	
4,549,528	7,358,250	37,829,051	0400 - Supplies and Materials	29,821,910	29,821,910	29,821,910	
-	255,425	2,224,000	0500 - Capital Outlay	2,334,000	2,334,000	2,334,000	
925,019	1,394,121	1,037,413	0600 - Other Objects	1,067,413	1,067,413	1,067,413	
1,500,000	1,500,000	1,250,000	0700 - Transfers	1,140,000	1,140,000	1,140,000	
-	-	2,000,000	0800 - Other Uses of Funds	6,000,000	6,000,000	6,000,000	
29,626,807	44,185,369	76,703,733	Total Object:	75,035,539	75,035,539	75,035,539	326.31

Special Revenue Requirements by Function and Object

North Clackamas School District
Total: \$75,035,539

Regular Programs
Total: \$22,433,622

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
4,020,973	5,258,170	6,586,589	0111 - Licensed	5,255,066	5,255,066	5,255,066	68.48
468,327	517,602	623,196	0112 - Classified	994,139	994,139	994,139	32.21
586	4,845	-	0121 - Sub - Licensed	-	-	-	
17,713	-	-	0122 - Sub - Classified	-	-	-	
67,465	90,331	-	0123 - Temp - Licensed	-	-	-	
104,717	144,830	-	0124 - Temp - Classified	-	-	-	
1,023	-	-	0131 - Additional Contract Days	-	-	-	
14,674	50,482	-	0132 - Overtime	-	-	-	
34,616	27,372	31,825	0133 - Extended Responsibility	31,825	31,825	31,825	
-	2,500	-	0142 - National Board Certification Stipend	-	-	-	
4,730,095	6,096,132	7,241,610	Total Major Object:	6,281,030	6,281,030	6,281,030	100.68
			0200 - Associated Payroll Costs				
602,534	596,879	722,611	0211 - PERS	633,145	633,145	633,145	
241,728	-	-	0212 - PERS Pickup	-	-	-	
561,064	718,512	372,879	0213 - PERS Bond	318,679	318,679	318,679	
346,039	452,198	553,976	0220 - Social Security	480,496	480,496	480,496	
-	-	6,735	0232 - Unemployment Compensation	5,843	5,843	5,843	
839,644	1,327,024	2,175,575	0241 - Employee Insurance	2,095,780	2,095,780	2,095,780	
-	15	-	0242 - Tax Sheltered Annuity	-	-	-	
2,591,009	3,094,629	3,831,776	Total Major Object:	3,533,943	3,533,943	3,533,943	
			0300 - Purchased Services				
150,000	165,000	-	0310 - Instruct Professional SVC	-	-	-	
-	959	-	0330 - Student Transportation SVC	-	-	-	
10,250	46,982	-	0340 - Travel	-	-	-	
1,313,447	1,443,099	-	0390 - Other Contracted Services	-	-	-	
1,473,697	1,656,040	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
1,023,483	2,596,019	17,414,185	0410 - Consumable Supplies	11,950,550	11,950,550	11,950,550	
273,621	137,440	383,223	0420 - Textbooks	383,223	383,223	383,223	
-	177	-	0430 - Library Books	-	-	-	
678,205	119,927	225,841	0460 - Non Consumable Supplies	25,841	25,841	25,841	
947	17,592	25,000	0470 - Computer Software	25,000	25,000	25,000	
691,705	2,017,961	220,200	0480 - Computer Hardware	220,200	220,200	220,200	
2,667,961	4,889,116	18,268,449	Total Major Object:	12,604,814	12,604,814	12,604,814	
			0600 - Other Objects				
13,056	9,865	13,835	0690 - Grant Indirect Charges	13,835	13,835	13,835	
11,475,819	15,745,781	29,355,670	Total Function:	22,433,622	22,433,622	22,433,622	100.68

Special Programs
Total: \$6,324,224

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
842,309	1,186,934	1,289,689	0111 - Licensed	1,927,902	1,927,902	1,927,902	28.14
951,642	1,041,609	1,300,993	0112 - Classified	1,283,575	1,283,575	1,283,575	36.53
66,776	85,617	74,617	0113 - Administrators	79,094	79,094	79,094	0.75
(183)	10,526	-	0121 - Sub - Licensed	-	-	-	
1,159	691	-	0122 - Sub - Classified	-	-	-	
26,329	111,297	-	0123 - Temp - Licensed	-	-	-	
28,226	65,638	53,157	0124 - Temp - Classified	53,157	53,157	53,157	
206	-	-	0131 - Additional Contract Days	-	-	-	
668	293	-	0132 - Overtime	-	-	-	
11,285	49,589	40,688	0133 - Extended Responsibility	40,688	40,688	40,688	
-	400	-	0139 - Longevity Stipend	-	-	-	
1,928,417	2,552,594	2,759,144	Total Major Object:	3,384,416	3,384,416	3,384,416	65.41
			0200 - Associated Payroll Costs				
237,733	236,085	257,875	0211 - PERS	350,344	350,344	350,344	
56,469	-	-	0212 - PERS Pickup	-	-	-	
217,874	297,699	142,071	0213 - PERS Bond	171,716	171,716	171,716	
138,893	186,080	211,075	0220 - Social Security	258,910	258,910	258,910	
-	-	2,560	0232 - Unemployment Compensation	3,149	3,149	3,149	
781,871	850,743	1,097,128	0241 - Employee Insurance	1,359,453	1,359,453	1,359,453	
-	1,622	-	0242 - Tax Sheltered Annuity	-	-	-	
1,432,839	1,572,230	1,710,709	Total Major Object:	2,143,572	2,143,572	2,143,572	

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2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
105,104	63,689	178,222	0300 - Purchased Services				
599	378	-	0310 - Instruct Professional SVC	231,222	231,222	231,222	
-	1,927	-	0340 - Travel	-	-	-	
109,439	315,472	-	0351 - Telephone	-	-	-	
238,223	376,455	-	0360 - Charter School Payments	-	-	-	
453,365	757,921	178,222	0390 - Other Contracted Services	-	-	-	
			Total Major Object:	231,222	231,222	231,222	
			0400 - Supplies and Materials				
84,874	46,893	449,258	0410 - Consumable Supplies	550,453	550,453	550,453	
18,520	17,192	1,500	0460 - Non Consumable Supplies	1,500	1,500	1,500	
3,293	5,595	61	0470 - Computer Software	61	61	61	
106,102	3,000	11,000	0480 - Computer Hardware	13,000	13,000	13,000	
212,788	72,679	461,819	Total Major Object:	565,014	565,014	565,014	
4,027,410	4,955,425	5,109,894	Total Function:	6,324,224	6,324,224	6,324,224	65.41

Summer School Programs
Total: \$1,813,334

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1400	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
14,393	60,844	-	0100 - Salaries				
13,054	259,618	-	0112 - Classified	102,157	102,157	102,157	1.70
2,364	258,898	-	0123 - Temp - Licensed	-	-	-	
2,445	3,612	-	0124 - Temp - Classified	-	-	-	
32,256	582,972	-	0132 - Overtime	-	-	-	
			Total Major Object:	102,157	102,157	102,157	1.70
			0200 - Associated Payroll Costs				
3,408	44,945	-	0211 - PERS	10,920	10,920	10,920	
692	-	-	0212 - PERS Pickup	-	-	-	
3,779	58,363	-	0213 - PERS Bond	5,183	5,183	5,183	
2,595	44,966	-	0220 - Social Security	7,815	7,815	7,815	
-	-	-	0232 - Unemployment Compensation	95	95	95	
1,808	-	-	0241 - Employee Insurance	36,571	36,571	36,571	
-	4	-	0242 - Tax Sheltered Annuity	-	-	-	
12,281	148,278	-	Total Major Object:	60,584	60,584	60,584	
			0300 - Purchased Services				
-	291	-	0340 - Travel	-	-	-	
23	225	-	0354 - Advertising	-	-	-	
2,011	730,712	-	0390 - Other Contracted Services	-	-	-	
2,034	731,228	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
11,477	107,897	1,650,593	0410 - Consumable Supplies	1,650,593	1,650,593	1,650,593	
58,049	1,570,375	1,650,593	Total Function:	1,813,334	1,813,334	1,813,334	1.70

Support Services - Students
Total: \$5,326,656

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
1,187,608	1,735,108	2,054,804	0100 - Salaries				
156,282	348,839	593,318	0111 - Licensed	2,252,195	2,252,195	2,252,195	28.50
299,778	135,233	174,005	0112 - Classified	704,132	704,132	704,132	14.50
5,297	-	-	0113 - Administrators	203,302	203,302	203,302	1.54
12,914	158,816	60,000	0122 - Sub - Classified	-	-	-	
1,065	27,555	20,000	0123 - Temp - Licensed	60,000	60,000	60,000	
6,482	24,536	15,933	0124 - Temp - Classified	20,000	20,000	20,000	
-	11,021	-	0131 - Additional Contract Days	15,933	15,933	15,933	
41,229	59,718	42,711	0132 - Overtime	-	-	-	
1,200	1,000	1,000	0133 - Extended Responsibility	42,711	42,711	42,711	
1,200	1,000	1,000	0134 - Cell Phone	168	168	168	
1,713,054	2,502,827	2,962,771	0135 - Mileage	1,168	1,168	1,168	
			Total Major Object:	3,299,609	3,299,609	3,299,609	44.54
			0200 - Associated Payroll Costs				
207,388	220,788	267,953	0211 - PERS	344,478	344,478	344,478	
89,965	-	-	0212 - PERS Pickup	-	-	-	
190,033	255,402	152,558	0213 - PERS Bond	167,411	167,411	167,411	
128,064	186,000	226,652	0220 - Social Security	252,424	252,424	252,424	
-	-	2,754	0232 - Unemployment Compensation	3,068	3,068	3,068	
368,169	556,871	822,809	0241 - Employee Insurance	969,889	969,889	969,889	
-	300	-	0242 - Tax Sheltered Annuity	-	-	-	
983,619	1,219,362	1,472,726	Total Major Object:	1,737,270	1,737,270	1,737,270	
			0300 - Purchased Services				
82	284	-	0340 - Travel	-	-	-	
3,471	9,041	-	0351 - Telephone	-	-	-	
23	310	-	0354 - Advertising	-	-	-	
330,394	601,035	-	0390 - Other Contracted Services	-	-	-	
333,970	610,670	-	Total Major Object:	-	-	-	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
129,887	43,509	256,818	0400 - Supplies and Materials				
18,613	21,079	-	0410 - Consumable Supplies	256,818	256,818	256,818	
144	-	-	0460 - Non Consumable Supplies	-	-	-	
11,516	23,258	42,000	0470 - Computer Software	-	-	-	
160,159	87,846	298,818	0480 - Computer Hardware	32,959	32,959	32,959	
			Total Major Object:	289,777	289,777	289,777	
			0600 - Other Objects				
	210	-	0640 - Dues and Fees	-	-	-	
3,190,802	4,420,914	4,734,315	Total Function:	5,326,656	5,326,656	5,326,656	44.54

Support Services - Instructional Staff

Total: \$5,238,568

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
614,176	870,439	972,056	0100 - Salaries				
341,249	67,545	86,575	0111 - Licensed	1,134,409	1,134,409	1,134,409	12.95
131,154	279,683	492,793	0112 - Classified	115,748	115,748	115,748	2.25
35,612	-	-	0113 - Administrators	447,031	447,031	447,031	3.00
42,300	54,637	-	0122 - Sub - Classified	-	-	-	
4,678	17,173	9,500	0123 - Temp - Licensed	-	-	-	
-	448	-	0124 - Temp - Classified	9,500	9,500	9,500	
1,528	2,400	7,200	0132 - Overtime	-	-	-	
2,128	2,400	7,200	0134 - Cell Phone	4,500	4,500	4,500	
1,172,826	1,294,726	1,575,324	0135 - Mileage	5,100	5,100	5,100	
			Total Major Object:	1,716,288	1,716,288	1,716,288	18.20
			0200 - Associated Payroll Costs				
170,377	145,736	170,763	0211 - PERS	201,712	201,712	201,712	
46,020	-	-	0212 - PERS Pickup	-	-	-	
129,892	159,163	81,117	0213 - PERS Bond	87,078	87,078	87,078	
85,206	95,559	120,511	0220 - Social Security	131,298	131,298	131,298	
-	-	1,462	0232 - Unemployment Compensation	1,596	1,596	1,596	
189,377	268,448	278,501	0241 - Employee Insurance	392,000	392,000	392,000	
-	101	-	0242 - Tax Sheltered Annuity	-	-	-	
620,872	669,008	652,354	Total Major Object:	813,684	813,684	813,684	
			0300 - Purchased Services				
52,543	68,857	-	0310 - Instruct Professional SVC	-	-	-	
30,084	19,674	153,747	0340 - Travel	153,747	153,747	153,747	
-	97,960	40,000	0390 - Other Contracted Services	60,000	60,000	60,000	
82,627	186,490	193,747	Total Major Object:	213,747	213,747	213,747	
			0400 - Supplies and Materials				
29,104	308,378	2,481,100	0410 - Consumable Supplies	2,492,741	2,492,741	2,492,741	
-	43,846	1,000	0430 - Library Books	-	-	-	
97	-	-	0440 - Periodicals	-	-	-	
2,087	4,266	-	0460 - Non Consumable Supplies	-	-	-	
48	90,171	-	0470 - Computer Software	-	-	-	
31,337	446,660	2,482,100	Total Major Object:	2,492,741	2,492,741	2,492,741	
			0600 - Other Objects				
16,396	22,896	-	0640 - Dues and Fees	-	-	-	
4,356	5,053	2,108	0690 - Grant Indirect Charges	2,108	2,108	2,108	
20,752	27,949	2,108	Total Major Object:	2,108	2,108	2,108	
1,928,414	2,624,833	4,905,633	Total Function:	5,238,568	5,238,568	5,238,568	18.20

Support Services - General Administration

Total: \$1,640,943

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
7,155	-	-	0100 - Salaries				
265,353	377,300	252,880	0112 - Classified	-	-	-	
-	331	-	0113 - Administrators	453,830	453,830	453,830	3.16
31,566	11,926	-	0122 - Sub - Classified	-	-	-	
2,325	857	-	0123 - Temp - Licensed	-	-	-	
2,900	3,600	3,600	0133 - Extended Responsibility	-	-	-	
2,900	3,600	3,600	0134 - Cell Phone	1,651	1,651	1,651	
312,198	397,614	260,080	0135 - Mileage	1,891	1,891	1,891	
			Total Major Object:	457,372	457,372	457,372	3.16
			0200 - Associated Payroll Costs				
43,872	46,117	28,432	0211 - PERS	48,919	48,919	48,919	
17,074	-	-	0212 - PERS Pickup	-	-	-	
31,889	49,489	13,392	0213 - PERS Bond	23,206	23,206	23,206	
23,359	29,852	19,896	0220 - Social Security	34,990	34,990	34,990	
-	-	241	0232 - Unemployment Compensation	425	425	425	
23,921	34,938	25,701	0241 - Employee Insurance	79,121	79,121	79,121	
140,115	160,397	87,662	Total Major Object:	186,661	186,661	186,661	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	2,143,591	0400 - Supplies and Materials				
1,358	88	-	0410 - Consumable Supplies	790,774	790,774	790,774	
1,358	88	2,143,591	0480 - Computer Hardware	-	-	-	
			Total Major Object:	790,774	790,774	790,774	
173,130	277,666	206,136	0600 - Other Objects				
			0690 - Grant Indirect Charges	206,136	206,136	206,136	
626,802	835,764	2,697,469	Total Function:	1,640,943	1,640,943	1,640,943	3.16

School Administration
Total: \$6,042,779

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2400	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
885	52,677	54,525	0100 - Salaries				
3,676	156,374	-	0112 - Classified	59,523	59,523	59,523	1.00
3,827	-	-	0113 - Administrators	148,056	148,056	148,056	1.00
1,704	2,041	-	0122 - Sub - Classified	-	-	-	
-	1,200	-	0123 - Temp - Licensed	-	-	-	
-	960	-	0134 - Cell Phone	2,400	2,400	2,400	
10,092	213,252	54,525	0135 - Mileage	1,920	1,920	1,920	
			Total Major Object:	211,899	211,899	211,899	2.00
628	20,204	5,327	0200 - Associated Payroll Costs				
315	-	-	0211 - PERS	22,652	22,652	22,652	
664	27,439	2,808	0212 - PERS Pickup	-	-	-	
753	16,009	4,171	0213 - PERS Bond	10,752	10,752	10,752	
-	-	51	0220 - Social Security	16,211	16,211	16,211	
-	33,832	20,120	0232 - Unemployment Compensation	196	196	196	
2,360	97,485	32,477	0241 - Employee Insurance	46,633	46,633	46,633	
			Total Major Object:	96,444	96,444	96,444	
-	4,215	-	0300 - Purchased Services				
-	25,461	-	0340 - Travel	-	-	-	
6,327	-	-	0355 - Printing and Binding	-	-	-	
6,327	29,676	-	0390 - Other Contracted Services	-	-	-	
			Total Major Object:	-	-	-	
1,773	3,200	7,164,835	0400 - Supplies and Materials				
27,721	21,548	-	0410 - Consumable Supplies	5,664,436	5,664,436	5,664,436	
13,311	-	-	0460 - Non Consumable Supplies	-	-	-	
59,990	97,782	-	0470 - Computer Software	-	-	-	
102,796	122,530	7,164,835	0480 - Computer Hardware	70,000	70,000	70,000	
			Total Major Object:	5,734,436	5,734,436	5,734,436	
-	66,457	-	0600 - Other Objects				
			0690 - Grant Indirect Charges	-	-	-	
121,575	529,400	7,251,837	Total Function:	6,042,779	6,042,779	6,042,779	2.00

Support Services—Business
Total: \$5,087,214

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2500	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
39,956	6,760	12,735	0100 - Salaries				
-	-	-	0112 - Classified	10,027	10,027	10,027	0.25
870	-	-	0113 - Administrators	61,041	61,041	61,041	0.50
-	173	-	0123 - Temp - Licensed	-	-	-	
-	141	-	0124 - Temp - Classified	-	-	-	
-	-	-	0132 - Overtime	-	-	-	
-	-	-	0134 - Cell Phone	600	600	600	
-	-	-	0135 - Mileage	600	600	600	
40,826	7,074	12,735	Total Major Object:	72,268	72,268	72,268	0.75
4,108	373	1,244	0200 - Associated Payroll Costs				
4,002	496	656	0211 - PERS	6,654	6,654	6,654	
3,006	541	974	0213 - PERS Bond	3,667	3,667	3,667	
-	-	12	0220 - Social Security	5,528	5,528	5,528	
8,693	20	234	0232 - Unemployment Compensation	67	67	67	
19,809	1,431	3,120	0241 - Employee Insurance	12,513	12,513	12,513	
			Total Major Object:	28,429	28,429	28,429	
99,497	-	-	0300 - Purchased Services				
215	-	50,000	0322 - Repairs and Maintenance	-	-	-	
99,712	-	50,000	0354 - Advertising	-	-	-	
			Total Major Object:	-	-	-	
233,269	328,566	2,550,500	0400 - Supplies and Materials				
341,533	372,948	80,000	0410 - Consumable Supplies	2,491,183	2,491,183	2,491,183	
574,802	701,514	2,630,500	0460 - Non Consumable Supplies	80,000	80,000	80,000	
			Total Major Object:	2,571,183	2,571,183	2,571,183	
-	-	1,500,000	0500 - Capital Outlay				
			0564 - Depreciable Bus/Improve	1,610,000	1,610,000	1,610,000	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2500	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
696,383	983,565	775,334	0600 - Other Objects				
			0690 - Grant Indirect Charges	805,334	805,334	805,334	
1,431,532	1,693,583	4,971,689	Total Function:	5,087,214	5,087,214	5,087,214	0.75

Direction of Central Support Services
Total: \$2,486,924

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2600	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	-	0100 - Salaries				
35,285	269,332	295,998	0111 - Licensed	29,842	29,842	29,842	0.50
-	53,154	63,343	0112 - Classified	414,560	414,560	414,560	7.00
-	37,991	-	0113 - Administrators	216,423	216,423	216,423	1.50
2,564	1,551	-	0123 - Temp - Licensed	-	-	-	
-	88	-	0124 - Temp - Classified	-	-	-	
1,000	1,900	1,000	0132 - Overtime	-	-	-	
-	-	-	0134 - Cell Phone	1,200	1,200	1,200	
38,848	364,016	360,341	0135 - Mileage	1,200	1,200	1,200	
			Total Major Object:	663,225	663,225	663,225	9.00
			0200 - Associated Payroll Costs				
2,159	32,789	30,272	0211 - PERS	76,585	76,585	76,585	
0	-	-	0212 - PERS Pickup	-	-	-	
2,293	43,174	18,554	0213 - PERS Bond	33,649	33,649	33,649	
2,773	26,746	27,567	0220 - Social Security	50,736	50,736	50,736	
-	-	336	0232 - Unemployment Compensation	619	619	619	
19,069	97,359	102,194	0241 - Employee Insurance	198,825	198,825	198,825	
26,294	200,068	178,923	Total Major Object:	360,414	360,414	360,414	
			0300 - Purchased Services				
600	-	-	0310 - Instruct Professional SVC	-	-	-	
-	1,899	-	0340 - Travel	-	-	-	
40,135	467,798	104,000	0390 - Other Contracted Services	104,000	104,000	104,000	
40,735	469,696	104,000	Total Major Object:	104,000	104,000	104,000	
			0400 - Supplies and Materials				
2,460	243,888	55,012	0410 - Consumable Supplies	130,012	130,012	130,012	
1,068	-	-	0460 - Non Consumable Supplies	-	-	-	
96	-	-	0470 - Computer Software	-	-	-	
308,745	1,396	869,316	0480 - Computer Hardware	1,229,273	1,229,273	1,229,273	
312,369	245,284	924,328	Total Major Object:	1,359,285	1,359,285	1,359,285	
418,247	1,279,064	1,567,592	Total Function:	2,486,924	2,486,924	2,486,924	9.00

Food Services
Total: \$9,277,991

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
802,733	2,013,154	2,500,279	0100 - Salaries				
8,609	109,878	20,000	0112 - Classified	2,600,603	2,600,603	2,600,603	77.32
100,593	265,528	90,000	0122 - Sub - Classified	20,000	20,000	20,000	
-	4,414	-	0124 - Temp - Classified	90,000	90,000	90,000	
-	14,597	16,400	0132 - Overtime	-	-	-	
911,935	2,407,571	2,626,679	0139 - Longevity Stipend	16,400	16,400	16,400	
			Total Major Object:	2,727,003	2,727,003	2,727,003	77.32
			0200 - Associated Payroll Costs				
120,043	215,352	238,567	0211 - PERS	279,696	279,696	279,696	
104,334	268,884	134,407	0213 - PERS Bond	137,527	137,527	137,527	
65,080	173,862	199,679	0220 - Social Security	207,369	207,369	207,369	
-	-	2,431	0232 - Unemployment Compensation	2,523	2,523	2,523	
712,837	1,110,300	1,244,544	0241 - Employee Insurance	1,365,178	1,365,178	1,365,178	
-	1,175	900	0242 - Tax Sheltered Annuity	900	900	900	
-	-	4,000	0249 - Health Reimbursement Spending Account	4,000	4,000	4,000	
1,002,294	1,769,574	1,824,528	Total Major Object:	1,997,193	1,997,193	1,997,193	
			0300 - Purchased Services				
-	2,788	7,500	0322 - Repairs and Maintenance	7,500	7,500	7,500	
3,018	1,197	1,500	0324 - Rentals	1,500	1,500	1,500	
168	1,045	1,000	0340 - Travel	1,000	1,000	1,000	
2,240	2,880	3,000	0351 - Telephone	3,000	3,000	3,000	
6,562	-	-	0355 - Printing and Binding	-	-	-	
1,987,445	3,705,645	3,600,000	0390 - Other Contracted Services	3,600,000	3,600,000	3,600,000	
1,999,433	3,713,555	3,613,000	Total Major Object:	3,613,000	3,613,000	3,613,000	
			0400 - Supplies and Materials				
3,938	74,590	384,795	0410 - Consumable Supplies	384,795	384,795	384,795	
-	-	12,000	0414 - Food	12,000	12,000	12,000	
353,537	518,685	400,000	0415 - Commodities	400,000	400,000	400,000	
-	-	40,000	0450 - Food	40,000	40,000	40,000	
5,880	16,307	15,000	0460 - Non Consumable Supplies	15,000	15,000	15,000	
355	40	40,000	0470 - Computer Software	40,000	40,000	40,000	
7,580	-	20,000	0480 - Computer Hardware	20,000	20,000	20,000	
371,290	609,622	911,795	Total Major Object:	911,795	911,795	911,795	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	48,178	24,000	0500 - Capital Outlay	24,000	24,000	24,000	
			0540 - Equipment				
-	8,610	5,000	0600 - Other Objects	5,000	5,000	5,000	
			0640 - Dues and Fees				
4,284,952	8,557,109	9,005,002	Total Function:	9,277,991	9,277,991	9,277,991	77.32

Community Services
Total: \$1,347,192

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
201,831	37,177	83,735	0100 - Salaries				
73,969	-	-	0112 - Classified	126,424	126,424	126,424	3.38
-	18,690	-	0113 - Administrators	-	-	-	
516	40,299	-	0122 - Sub - Classified	-	-	-	
-	539	-	0124 - Temp - Classified	-	-	-	
1,200	-	-	0132 - Overtime	-	-	-	
1,200	-	-	0134 - Cell Phone	-	-	-	
			0135 - Mileage	-	-	-	
278,716	96,705	83,735	Total Major Object:	126,424	126,424	126,424	3.38
			0200 - Associated Payroll Costs				
32,617	5,558	4,678	0211 - PERS	5,967	5,967	5,967	
4,510	-	-	0212 - PERS Pickup	-	-	-	
30,200	3,707	4,312	0213 - PERS Bond	6,414	6,414	6,414	
20,338	7,392	6,405	0220 - Social Security	9,671	9,671	9,671	
-	-	77	0232 - Unemployment Compensation	119	119	119	
40,143	-	54,113	0241 - Employee Insurance	63,586	63,586	63,586	
127,808	16,658	69,585	Total Major Object:	85,757	85,757	85,757	
			0300 - Purchased Services				
12,720	11,331	4,300	0310 - Instruct Professional SVC	4,300	4,300	4,300	
18,235	37,282	-	0340 - Travel	-	-	-	
838	1,028	402,679	0390 - Other Contracted Services	402,679	402,679	402,679	
31,793	49,641	406,979	Total Major Object:	406,979	406,979	406,979	
			0400 - Supplies and Materials				
93,700	67,706	679,901	0410 - Consumable Supplies	689,932	689,932	689,932	
8,069	4,647	-	0430 - Library Books	-	-	-	
1,422	-	3,100	0480 - Computer Hardware	3,100	3,100	3,100	
103,191	72,354	683,001	Total Major Object:	693,032	693,032	693,032	
			0600 - Other Objects				
21,698	19,799	35,000	0640 - Dues and Fees	35,000	35,000	35,000	
563,206	255,156	1,278,300	Total Function:	1,347,192	1,347,192	1,347,192	3.38

Child Care
Total: \$176,092

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3500	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	4,984	10,656	0100 - Salaries				
-	68	-	0111 - Licensed	11,295	11,295	11,295	0.17
-	5,052	10,656	0124 - Temp - Classified	-	-	-	
			Total Major Object:	11,295	11,295	11,295	0.17
			0200 - Associated Payroll Costs				
-	494	1,041	0211 - PERS	1,207	1,207	1,207	
-	657	549	0213 - PERS Bond	573	573	573	
-	366	815	0220 - Social Security	864	864	864	
-	-	10	0232 - Unemployment Compensation	11	11	11	
-	1,489	3,446	0241 - Employee Insurance	3,676	3,676	3,676	
-	3,006	5,861	Total Major Object:	6,331	6,331	6,331	
			0400 - Supplies and Materials				
-	1,774	209,222	0410 - Consumable Supplies	158,466	158,466	158,466	
-	886	-	0460 - Non Consumable Supplies	-	-	-	
-	2,660	209,222	Total Major Object:	158,466	158,466	158,466	
-	10,717	225,739	Total Function:	176,092	176,092	176,092	0.17

Building Acquisition
Total: \$700,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	4150	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	207,247	700,000	0500 - Capital Outlay				
-			0520 - Buildings - Improvement	700,000	700,000	700,000	
-	207,247	700,000	Total Function:	700,000	700,000	700,000	

Transfer of Funds
Total: \$1,140,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	5200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
1,500,000	1,500,000	1,250,000	0700 - Transfers	1,140,000	1,140,000	1,140,000	
			0710 - Other Transfers				
1,500,000	1,500,000	1,250,000	Total Function:	1,140,000	1,140,000	1,140,000	

Operating Contingency
Total: \$6,000,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	6110	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	2,000,000	0800 - Other Uses of Funds	6,000,000	6,000,000	6,000,000	
			0810 - Planned Reserve				
-	-	2,000,000	Total Function:	6,000,000	6,000,000	6,000,000	

29,626,807	44,185,369	76,703,733	Total Total	75,035,539	75,035,539	75,035,539	326.31
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Debt Service Resources

North Clackamas School District

Total: \$55,988,377

Account for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
			1000 - Revenue from Local Sources			
33,426,573	35,821,017	37,531,732	1111 - Current Year Taxes	38,781,199	38,781,199	38,781,199
505,624	415,870	300,000	1112 - Prior Year's Taxes	300,000	300,000	300,000
-	4,698	-	1114 - Payment Lieu Property Tax	-	-	-
101,664	94,976	100,000	1190 - Penalties & Interest Tax	100,000	100,000	100,000
137,418	107,229	100,000	1510 - Interest On Invstmnts	100,000	100,000	100,000
12,461,957	16,636,263	13,669,028	1970 - Svces Provided Other Fund	14,330,763	14,330,763	14,330,763
-	735	-	1990 - Miscellaneous	-	-	-
46,633,236	53,080,787	51,700,760	Total Object:	53,611,962	53,611,962	53,611,962
			5000 - Other Sources			
139,415,000	-	-	5110 - Bond Proceeds	-	-	-
2,384,201	2,402,878	2,144,647	5200 - Interfund Transfers	2,026,415	2,026,415	2,026,415
-	-	350,000	5400 - Beginning Fund Balance	350,000	350,000	350,000
141,799,201	2,402,878	2,494,647	Total Object:	2,376,415	2,376,415	2,376,415
188,432,437	55,483,665	54,195,407	Total Object:	55,988,377	55,988,377	55,988,377

Debt Service Requirements by Major Function

North Clackamas School District

Total: \$55,988,377

Activities included in this category are servicing the debt of a district, conduit-type transfers from one fund to another fund and apportionment of funds by ESD.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	5000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
190,067,843	52,597,108	54,195,407	5000 - Other Uses	55,988,377	55,988,377	55,988,377	
190,067,843	52,597,108	54,195,407	Total Function:	55,988,377	55,988,377	55,988,377	

Debt Service Requirements by Major Object

North Clackamas School District

Total: \$55,988,377

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0600	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
190,067,843	52,597,108	54,195,407	0600 - Other Objects	55,988,377	55,988,377	55,988,377	
190,067,843	52,597,108	54,195,407	Total Object:	55,988,377	55,988,377	55,988,377	

Debt Service Requirements by Function and Object

North Clackamas School District

Total: \$55,988,377

Long-Term Debt Service

Total: \$55,988,377

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	5110	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0600 - Other Objects				
163,268,299	26,589,451	28,810,260	0610 - Redemption of Principal	35,834,167	35,834,167	35,834,167	
25,670,586	25,522,050	24,881,313	0621 - Regular Interest	19,711,962	19,711,962	19,711,962	
341,649	485,607	503,834	0622 - Bus Capital Improvement Interest	442,248	442,248	442,248	
787,308	-	-	0640 - Dues and Fees	-	-	-	
190,067,843	52,597,108	54,195,407	Total Major Object:	55,988,377	55,988,377	55,988,377	
190,067,843	52,597,108	54,195,407	Total Function:	55,988,377	55,988,377	55,988,377	

Debt Service Summary

Debt Services General Obligation Bond Schedule

	Rate	Maturity	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23
Principal						
2004 Issue (Refunding)	2.00%-5.00%	6/2018	\$ -	\$ -	\$ -	\$ -
2007 Issue	4.00%-5.00%	6/2032	-	-	-	-
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	6,765,000	7,710,000	8,695,000	9,795,000
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	265,000	270,000	280,000	290,000
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	2,175,000	2,715,000	3,150,000	3,575,000
2018 Issue (2016 2nd Bond Sale)		6/2042	2,322,000	2,625,000	2,985,000	3,370,000
2020 Issue (Refunding 2014)			-	4,370,000	4,125,000	4,145,000
Total Principal			\$ 11,527,000	\$ 17,690,000	\$ 19,235,000	\$ 21,175,000
Interest						
2004 Issue (Refunding)	2.00%-5.00%	6/2018	\$ -	\$ -	\$ -	\$ -
2007 Issue	4.00%-5.00%	6/2032	-	-	-	-
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	7,624,150	1,830,300	1,830,300	1,024,900
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	877,450	874,800	864,000	852,800
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	9,095,750	9,008,750	8,873,000	8,715,500
2018 Issue (2016 2nd Bond Sale)	4.00%-5.00%	6/2042	8,062,205	5,311,950	5,206,950	5,087,550
2020 Issue (Refunding 2014)			-	1,094,298	1,540,048	1,525,982
Total Interest			\$ 25,659,555	\$ 18,120,098	\$ 18,314,298	\$ 17,206,732
Total Principal and Interest						
2004 Issue (Refunding)	2.00%-5.00%	6/2018	\$ -	\$ -	\$ -	\$ -
2007 Issue	4.00%-5.00%	6/2032	-	-	-	-
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	14,389,150	9,540,300	10,525,300	10,819,900
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	1,142,450	1,144,800	1,144,000	1,142,800
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	11,270,750	11,723,750	12,023,000	12,290,500
2018 Issue (2016 2nd Bond Sale)		6/2042	10,384,205	7,936,950	8,191,950	8,457,550
2020 Issue (Refunding 2014)			-	5,464,298	5,665,048	5,670,982
Total Principal and Interest			\$ 37,186,555	\$ 35,810,098	\$ 37,549,298	\$ 38,381,732

Debt Services PERS Bond Payment Schedule

	Rate	Maturity	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23
Principal						
2002 Pension	2.06%-6.10%	6/2028	\$ 1,080,969	\$ -	\$ 3,845,000	\$ 4,340,000
2003 Pension	1.50%-6.27%	6/2028	1,673,078	1,662,080	1,655,876	1,654,447
2011 Pension	4.115%	6/2021	-	3,490,000	-	-
Total Principal			\$ 2,754,047	\$ 5,152,080	\$ 5,500,876	\$ 5,994,447
Interest						
2002 Pension	2.06%-6.10%	6/2028	\$ 3,951,543	\$ 1,907,512	\$ 1,907,512	\$ 1,696,806
2003 Pension	1.50%-6.27%	6/2028	4,944,145	5,280,143	5,626,347	5,977,775
2011 Pension (Partial Refunding 2002)	4.115%	6/2021	143,614	143,614	-	-
Total Interest			\$ 9,039,301	\$ 7,331,268	\$ 7,533,859	\$ 7,674,581
Total Principal and Interest						
2002 Pension	2.06%-6.10%	6/2028	\$ 5,032,512	\$ 1,907,512	\$ 5,752,512	\$ 6,036,806
2003 Pension	1.50%-6.27%	6/2028	6,617,223	6,942,223	7,282,223	7,632,223
2011 Pension (Partial Refunding 2002)	4.115%	6/2021	143,614	3,633,614	-	-

Debt Service Summary - continued

Debt Services Leases Payment Schedule

	Rate	Maturity	Actual	Actual	Actual	Budget	Budget
			2019-20	2020-21	2021-22	2022-23	2023-24
Principal							
Key Government Finance #4	4.060%	6/2015	-	-	-	-	-
Key Government Finance #5	4.075%	6/2015	-	-	-	-	-
Key Government Finance #8	4.075%	6/2015	-	-	-	-	-
Key Government Finance #9	4.390%	12/2016	-	-	-	-	-
Key Government Finance #10	4.230%	4/2018	-	-	-	-	-
Key Government Finance #11	5.380%	9/2019	208,050	-	-	-	-
Key Government Finance #12	2.780%	6/2022	149,879	154,075	158,388	-	-
Key Government Finance #13	2.370%	12/2022	174,147	178,299	182,550	92,900	-
Key Government Finance #14	2.790%	12/2024	115,445	118,688	122,023	125,451	128,975
Key Government Finance #15	2.960%	6/2025	88,136	90,764	93,471	96,258	99,128
Key Government Finance #16	2.388%	6/2026	97,243	99,100	102,278	104,893	107,574
Key Government Finance #17	2.680%	12/2025	232,730	238,774	244,974	251,335	257,861
Key Government Finance #18	2.680%	12/2028	163,868	169,204	174,713	180,402	186,276
Key Government Finance #19*	2.680%	12/2028	116,918	230,589	235,667	240,856	246,160
US Bank--Administration Building	3.820%	6/2016	224,920	224,920	224,920	224,920	224,920
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	-	305,649	314,592	323,798	333,272
Total Principal Payments			\$ 1,571,338	\$ 1,810,062	\$ 1,853,575	\$ 1,640,813	\$ 1,584,167
			Actual	Actual	Actual	Budget	Budget
			2019-20	2020-21	2021-22	2022-23	2022-23
Interest							
Key Government Finance #4	4.060%	6/2015	-	-	-	-	-
Key Government Finance #5	4.075%	6/2015	-	-	-	-	-
Key Government Finance #8	4.075%	6/2015	-	-	-	-	-
Key Government Finance #9	4.390%	12/2016	-	-	-	-	-
Key Government Finance #10	4.230%	4/2018	-	-	-	-	-
Key Government Finance #11	5.380%	9/2019	5,597	-	-	-	-
Key Government Finance #12	2.780%	6/2022	11,819	7,623	3,310	-	-
Key Government Finance #13	2.370%	12/2022	13,855	9,704	5,453	1,101	-
Key Government Finance #14	2.790%	12/2024	18,073	14,829	11,495	8,066	4,542
Key Government Finance #15	2.960%	6/2025	16,220	13,592	10,885	8,098	5,228
Key Government Finance #16	2.388%	6/2026	18,060	16,204	13,025	10,411	7,730
Key Government Finance #17	2.680%	12/2025	51,144	45,101	38,901	32,540	26,013
Key Government Finance #18	2.680%	12/2028	53,023	47,688	42,178	36,489	30,615
Key Government Finance #19*	2.680%	12/2028	24,108	51,464	46,387	41,197	35,894
US Bank--Administration Building	3.820%	6/2016	65,856	57,762	49,393	41,160	32,928
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	-	296,903	313,973	304,768	295,294
Total Interest Payments			\$ 277,755	\$ 560,869	\$ 534,999	\$ 483,831	\$ 438,244
			Actual	Actual	Actual	Budget	Budget
			2019-20	2020-21	2021-22	2022-23	2022-23
Total Principal and Interest							
Key Government Finance #4	4.060%	6/2015	-	-	-	-	-
Key Government Finance #5	4.075%	6/2015	-	-	-	-	-
Key Government Finance #8	4.075%	6/2015	-	-	-	-	-
Key Government Finance #9	4.390%	12/2016	-	-	-	-	-
Key Government Finance #10	4.230%	4/2018	-	-	-	-	-
Key Government Finance #11	5.380%	9/2019	213,646	-	-	-	-
Key Government Finance #12	2.780%	6/2022	161,698	161,698	161,698	-	-
Key Government Finance #13	2.370%	12/2022	188,003	188,003	188,003	94,001	-
Key Government Finance #14	2.790%	12/2024	133,517	133,517	133,517	133,517	133,517
Key Government Finance #15	2.960%	6/2025	104,356	104,356	104,356	104,356	104,356
Key Government Finance #16	2.388%	6/2026	115,303	115,303	115,303	115,303	115,303
Key Government Finance #17	2.680%	12/2025	283,874	283,874	283,874	283,874	283,874
Key Government Finance #18	2.680%	12/2028	216,892	216,892	216,892	216,892	216,892
Key Government Finance #19*	2.680%	12/2028	141,027	282,053	282,053	282,053	282,053
US Bank--Administration Building	3.820%	6/2016	290,776.48	282,682	274,313	266,080	257,849
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	-	602,552	628,565	628,566	628,566
Total Principal and Interest			\$ 1,849,093	\$ 2,370,931	\$ 2,388,574	\$ 2,124,644	\$ 2,022,411

* Estimated

Capital Projects Resources

North Clackamas School District

Total: \$27,596,000

Account for financial resources used to acquire or construct major capital facilities (other than those of proprietary funds and trust funds). The most common source of revenue in this fund would be the sale of bonds. A separate fund may be used for each capital project or one funds may be used, supplemented by the dimension project/reporting code.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
2,185,683	2,328,854	2,000,000	1000 - Revenue from Local Sources			
245,152	15,587	5,000	1130 - Construction Excise Tax	2,000,000	2,000,000	2,000,000
1,510,153	24,909	-	1510 - Interest On Invstmnts	5,000	5,000	5,000
-	(934,906)	-	1511 - Interest On Investments-Non Lgip	-	-	-
70,000	-	-	1522 - Interest-Bank of Cascade Bond Funds	-	-	-
683,072	65,266	105,000	1910 - Rentals	-	-	-
4,694,059	1,499,709	2,110,000	1990 - Miscellaneous	105,000	105,000	105,000
			Total Object:	2,110,000	2,110,000	2,110,000
			3000 - Revenue From State Sources			
-	171,443	100,000	3299 - Other Restricted Grants	100,000	100,000	100,000
			5000 - Other Sources			
95,814	95,814	95,814	5200 - Interfund Transfers	95,814	95,814	95,814
4,225,000	-	-	5300 - Sale of Fixed Assets	-	-	-
-	-	30,790,186	5400 - Beginning Fund Balance	25,290,186	25,290,186	25,290,186
4,320,814	95,814	30,886,000	Total Object:	25,386,000	25,386,000	25,386,000
9,014,873	1,766,966	33,096,000	Total Object:	27,596,000	27,596,000	27,596,000

Capitla Projects Requirements by Major Function

North Clackamas School District

Total: \$27,596,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Function	\$	\$	\$	FTE
424,677	-	500,000	2000 - Support Services	500,000	500,000	500,000	
110,766,705	33,907,033	32,596,000	4000 - Facilities Acquisition and Construction	26,838,151	26,838,151	26,838,151	
282,545	274,313	-	5000 - Other Uses	257,849	257,849	257,849	
111,473,927	34,181,346	33,096,000	Total Function:	27,596,000	27,596,000	27,596,000	

Capital Projects Requirements by Major Object

North Clackamas School District

Total: \$27,596,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
697,197	247,026	-	0100 - Salaries	-	-	-	
346,056	115,212	-	0200 - Associated Payroll Costs	-	-	-	
424,677	8,133	850,000	0300 - Purchased Services	850,000	850,000	850,000	
121,099	-	-	0400 - Supplies and Materials	-	-	-	
109,405,496	33,536,662	32,246,000	0500 - Capital Outlay	26,488,151	26,488,151	26,488,151	
196,858	-	-	0600 - Other Objects	-	-	-	
282,545	274,313	-	0700 - Transfers	257,849	257,849	257,849	
111,473,927	34,181,346	33,096,000	Total Object:	27,596,000	27,596,000	27,596,000	

Capital Projects Requirements by Function and Object

North Clackamas School District

Total: \$27,596,000

Operation and Maintenance of Plant Services

Total: \$500,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2540	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
-	-	500,000	0300 - Purchased Services				
424,677	-	-	0322 - Repairs and Maintenance	500,000	500,000	500,000	
424,677	-	500,000	0383 - Architect/Engineer Services	-	-	-	
			Total Major Object:	500,000	500,000	500,000	
424,677	-	500,000	Total Function:	500,000	500,000	500,000	

Construction Services Direction

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	4110	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0100 - Salaries				
278,774	157,511	-	0112 - Classified	-	-	-	
175,118	-	-	0113 - Administrators	-	-	-	
129,603	-	-	0114 - Managerial - Classified	-	-	-	
101,531	63,179	-	0123 - Temp - Licensed	-	-	-	
1,433	2,966	-	0124 - Temp - Classified	-	-	-	
7,377	23,371	-	0132 - Overtime	-	-	-	
2,400	-	-	0134 - Cell Phone	-	-	-	
960	-	-	0135 - Mileage	-	-	-	
697,197	247,026	-	Total Major Object:	-	-	-	
			0200 - Associated Payroll Costs				
88,086	26,608	-	0211 - PERS	-	-	-	
20,662	-	-	0212 - PERS Pickup	-	-	-	
72,774	31,316	-	0213 - PERS Bond	-	-	-	
52,395	18,602	-	0220 - Social Security	-	-	-	
112,138	38,429	-	0241 - Employee Insurance	-	-	-	
-	256	-	0242 - Tax Sheltered Annuity	-	-	-	
346,056	115,212	-	Total Major Object:	-	-	-	
			0500 - Capital Outlay				
2,306,055	3,190,115	-	0530 - Improve Other Than Bldgs	-	-	-	
1,120,149	1,177,113	-	0550 - Technology Equipment	-	-	-	
3,426,204	4,367,228	-	Total Major Object:	-	-	-	
			0600 - Other Objects				
196,858	-	-	0640 - Dues and Fees	-	-	-	
4,666,315	4,729,466	-	Total Function:	-	-	-	

Site Acquisition
Total: \$2,796,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	4120	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
63,849	95,814	-	0500 - Capital Outlay	-	-	-	
-	-	2,396,000	0510 - Land - Acquisition	2,396,000	2,396,000	2,396,000	
479,433	108,589	400,000	0520 - Buildings - Improvement	400,000	400,000	400,000	
543,281	204,403	2,796,000	0530 - Improve Other Than Blgs				
			Total Major Object:	2,796,000	2,796,000	2,796,000	
543,281	204,403	2,796,000	Total Function:	2,796,000	2,796,000	2,796,000	

Building Acquisition
Total: \$24,042,151

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	4150	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	8,133	350,000	0300 - Purchased Services				
			0390 - Other Contracted Services	350,000	350,000	350,000	
			0500 - Capital Outlay				
-	-	6,950,000	0510 - Land - Acquisition	6,192,151	6,192,151	6,192,151	
105,436,010	28,965,032	22,500,000	0520 - Buildings - Improvement	17,500,000	17,500,000	17,500,000	
105,436,010	28,965,032	29,450,000	Total Major Object:	23,692,151	23,692,151	23,692,151	
105,436,010	28,973,165	29,800,000	Total Function:	24,042,151	24,042,151	24,042,151	

Other Capital Items

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	4180	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
121,099	-	-	0400 - Supplies and Materials 0460 - Non Consumable Supplies	-	-	-	
121,099	-	-	<i>Total Function:</i>	-	-	-	

Transfer of Funds
Total: \$257,849

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	5200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
282,545	274,313	-	0700 - Transfers	257,849	257,849	257,849	
			0710 - Other Transfers				
282,545	274,313	-	Total Function:	257,849	257,849	257,849	
111,473,927	34,181,346	33,096,000	Total Total	27,596,000	27,596,000	27,596,000	

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Community Service Resources

North Clackamas School District

Total: \$3,302,830

Account for operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges. Enterprise funds are also used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred, and net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Some examples of enterprise funds might include funds used for the bookstore operation, the athletic stadium and the community swimming pool. Few School Districts have activities that would require the use of Enterprise funds.

500 - Enterprise Funds: Account for operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges. Enterprise funds are also used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred, and net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Some examples of enterprise funds might include funds used for the food service program, the bookstore operation, the athletic stadium and the community swimming pool.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
			1000 - Revenue from Local Sources			
(4,995)	1,242,594	2,250,000	1805 - Child Care	2,327,830	2,327,830	2,327,830
15,879	136,220	350,000	1910 - Rentals	375,000	375,000	375,000
10,885	1,378,814	2,600,000	Total Object:	2,702,830	2,702,830	2,702,830
			5000 - Other Sources			
-	-	600,000	5400 - Beginning Fund Balance	600,000	600,000	600,000
10,885	1,378,814	3,200,000	Total Object:	3,302,830	3,302,830	3,302,830

Community Service Requirements by Major Function

North Clackamas School District

Total: \$3,302,830

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
187,771	1,584,891	2,685,000	3000 - Enterprise and Community Services	2,787,830	2,787,830	2,787,830	35.86
-	-	515,000	6000 - Contingencies	515,000	515,000	515,000	
187,771	1,584,891	3,200,000	Total Function:	3,302,830	3,302,830	3,302,830	35.86

Community Service Requirements by Object

North Clackamas School District

Total: \$3,302,830

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
95,772	958,967	1,507,026	0100 - Salaries	1,560,700	1,560,700	1,560,700	35.86
69,745	553,748	835,693	0200 - Associated Payroll Costs	884,849	884,849	884,849	
5,959	4,775	79,950	0300 - Purchased Services	79,950	79,950	79,950	
14,152	35,211	171,331	0400 - Supplies and Materials	171,331	171,331	171,331	
2,144	32,190	91,000	0600 - Other Objects	91,000	91,000	91,000	
-	-	515,000	0800 - Other Uses of Funds	515,000	515,000	515,000	
187,771	1,584,891	3,200,000	Total Object:	3,302,830	3,302,830	3,302,830	35.86

Community Service Requirements by Function and Object

North Clackamas School District

Total: \$3,302,830

Community Services

Total: \$521,795

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
1,453	89,880	197,486	0112 - Classified	163,821	163,821	163,821	3.30
18,458	60,034	67,721	0113 - Administrators	71,785	71,785	71,785	0.50
1,058	1,003	-	0122 - Sub - Classified	-	-	-	
-	-	3,500	0123 - Temp - Licensed	3,500	3,500	3,500	
-	1,780	6,000	0124 - Temp - Classified	6,000	6,000	6,000	
335	29,304	35,000	0132 - Overtime	35,000	35,000	35,000	
-	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
-	1,200	1,200	0135 - Mileage	1,200	1,200	1,200	
21,305	184,401	312,107	Total Major Object:	282,506	282,506	282,506	3.80
			0200 - Associated Payroll Costs				
2,316	16,119	30,773	0211 - PERS	30,378	30,378	30,378	
1,107	-	-	0212 - PERS Pickup	-	-	-	
2,113	20,689	16,070	0213 - PERS Bond	14,334	14,334	14,334	
1,543	13,285	23,876	0220 - Social Security	21,613	21,613	21,613	
-	-	290	0232 - Unemployment Compensation	264	264	264	
4,208	51,142	91,871	0241 - Employee Insurance	82,907	82,907	82,907	
-	6	-	0242 - Tax Sheltered Annuity	-	-	-	
11,288	101,242	162,880	Total Major Object:	149,496	149,496	149,496	
			0300 - Purchased Services				
5,736	2,003	9,000	0324 - Rentals	9,000	9,000	9,000	
24	70	350	0340 - Travel	350	350	350	
168	-	-	0354 - Advertising	-	-	-	
-	20	1,450	0355 - Printing and Binding	1,450	1,450	1,450	
-	16	500	0390 - Other Contracted Services	500	500	500	
5,929	2,109	11,300	Total Major Object:	11,300	11,300	11,300	
			0400 - Supplies and Materials				
313	341	15,000	0410 - Consumable Supplies	15,000	15,000	15,000	
-	-	3,000	0414 - Food	3,000	3,000	3,000	
1,122	-	4,493	0460 - Non Consumable Supplies	4,493	4,493	4,493	
8,455	-	10,000	0470 - Computer Software	10,000	10,000	10,000	
2,095	-	-	0480 - Computer Hardware	-	-	-	
11,986	341	32,493	Total Major Object:	32,493	32,493	32,493	
			0600 - Other Objects				
111	220	6,000	0640 - Dues and Fees	6,000	6,000	6,000	
-	-	40,000	0690 - Grant Indirect Charges	40,000	40,000	40,000	
111	220	46,000	Total Major Object:	46,000	46,000	46,000	
50,617	288,313	564,780	Total Function:	521,795	521,795	521,795	3.80

Child Care
Total: \$2,266,035

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3500	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
73,028	609,694	1,021,698	0100 - Salaries				
1,439	48,895	67,721	0112 - Classified	1,100,910	1,100,910	1,100,910	31.56
-	8,130	4,500	0113 - Administrators	71,784	71,784	71,784	0.50
-	242	-	0122 - Sub - Classified	4,500	4,500	4,500	
-	85,201	90,000	0123 - Temp - Licensed	-	-	-	
-	20,442	11,000	0124 - Temp - Classified	90,000	90,000	90,000	
-	1,963	-	0132 - Overtime	11,000	11,000	11,000	
-	-	-	0139 - Longevity Stipend	-	-	-	
74,467	774,566	1,194,919	Total Major Object:	1,278,194	1,278,194	1,278,194	32.06
			0200 - Associated Payroll Costs				
9,844	66,915	109,030	0211 - PERS	133,431	133,431	133,431	
86	-	-	0212 - PERS Pickup	-	-	-	
7,476	78,625	61,528	0213 - PERS Bond	64,851	64,851	64,851	
5,562	57,256	91,413	0220 - Social Security	97,777	97,777	97,777	
-	-	1,110	0232 - Unemployment Compensation	1,186	1,186	1,186	
35,488	249,240	408,132	0241 - Employee Insurance	436,508	436,508	436,508	
-	471	-	0242 - Tax Sheltered Annuity	-	-	-	
-	-	1,600	0249 - Health Reimbursement Spending Account	1,600	1,600	1,600	
58,457	452,506	672,813	Total Major Object:	735,353	735,353	735,353	
			0300 - Purchased Services				
-	-	1,000	0324 - Rentals	1,000	1,000	1,000	
-	182	58,000	0330 - Student Transportation SVC	58,000	58,000	58,000	
-	791	2,700	0340 - Travel	2,700	2,700	2,700	
-	-	450	0351 - Telephone	450	450	450	
-	1,392	-	0354 - Advertising	-	-	-	
30	-	3,500	0355 - Printing and Binding	3,500	3,500	3,500	
-	300	3,000	0390 - Other Contracted Services	3,000	3,000	3,000	
30	2,666	68,650	Total Major Object:	68,650	68,650	68,650	
			0400 - Supplies and Materials				
306	25,532	72,277	0410 - Consumable Supplies	72,277	72,277	72,277	
-	40	46,000	0414 - Food	46,000	46,000	46,000	
(140)	28	10,561	0460 - Non Consumable Supplies	10,561	10,561	10,561	
2,000	7,500	5,000	0470 - Computer Software	5,000	5,000	5,000	
-	1,770	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
2,166	34,870	138,838	Total Major Object:	138,838	138,838	138,838	
			0600 - Other Objects				
2,033	31,970	45,000	0640 - Dues and Fees	45,000	45,000	45,000	
137,153	1,296,578	2,120,220	Total Function:	2,266,035	2,266,035	2,266,035	32.06

Operating Contingency
Total: \$515,000

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	6110	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	515,000	0800 - Other Uses of Funds	515,000	515,000	515,000	
			0810 - Planned Reserve				
-	-	515,000	Total Function:	515,000	515,000	515,000	
187,771	1,584,891	3,200,000	Total Total	3,302,830	3,302,830	3,302,830	35.86

Internal Services Resources

North Clackamas School District

Total: \$48,577,971

Account for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units, on a cost-reimbursable basis. Some examples of internal service funds could include those used for central warehousing and purchasing, central data processing, and central printing and duplicating, self insurance fund and unemployment fund.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
			1000 - Revenue from Local Sources			
41,050	53,832	57,263	1510 - Interest On Invstmnts	85,471	85,471	85,471
485,515	1,865,442	350,000	1961 - Recovery Stop Loss	350,000	350,000	350,000
512,146	646,468	500,000	1962 - RX America Refund	500,000	500,000	500,000
32,349,966	35,597,882	34,425,000	1971 - Employer Insure Contribute	34,425,000	34,425,000	34,425,000
4,723,836	5,017,953	5,000,000	1972 - Employee Insure Contribut	5,000,000	5,000,000	5,000,000
93,733	134,368	92,500	1990 - Miscellaneous	92,500	92,500	92,500
38,206,246	43,315,945	40,424,763	Total Object:	40,452,971	40,452,971	40,452,971
			5000 - Other Sources			
1,000,000	1,100,000	1,100,000	5200 - Interfund Transfers	1,100,000	1,100,000	1,100,000
-	-	7,025,000	5400 - Beginning Fund Balance	7,025,000	7,025,000	7,025,000
1,000,000	1,100,000	8,125,000	Total Object:	8,125,000	8,125,000	8,125,000
39,206,246	44,415,945	48,549,763	Total Object:	48,577,971	48,577,971	48,577,971

Internal Services Requirements by Major Function

North Clackamas School District

Total: \$48,577,971

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
-	-	2,259	1000 - Instruction	2,361	2,361	2,361	
37,176,308	44,726,442	48,547,091	2000 - Support Services	48,575,128	48,575,128	48,575,128	5.25
-	-	413	3000 - Enterprise and Community Services	482	482	482	
37,176,308	44,726,442	48,549,763	Total Function:	48,577,971	48,577,971	48,577,971	5.25

Internal Services Requirements by Major Object

North Clackamas School District

Total: \$48,577,971

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0100 Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Object	\$	\$	\$	FTE
376,640	404,535	459,990	0100 - Salaries	472,929	472,929	472,929	5.25
2,619,177	2,750,807	3,726,870	0200 - Associated Payroll Costs	3,742,081	3,742,081	3,742,081	
32,607,892	39,264,094	41,115,000	0300 - Purchased Services	41,115,000	41,115,000	41,115,000	
9,941	10,237	194,737	0400 - Supplies and Materials	194,737	194,737	194,737	
1,562,657	2,296,769	3,053,166	0600 - Other Objects	3,053,224	3,053,224	3,053,224	
37,176,308	44,726,442	48,549,763	Total Object:	48,577,971	48,577,971	48,577,971	5.25

Internal Service Requirements by Function and Object

North Clackamas School District

Total: \$48,577,971

Regular Programs

Total: \$1,754

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	1,699	0200 - Associated Payroll Costs	1,754	1,754	1,754	
			0231 - Workers Compensation				
-	-	1,699	Total Function:	1,754	1,754	1,754	

Special Programs
Total: \$604

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	555	0200 - Associated Payroll Costs	604	604	604	
			0231 - Workers Compensation				
-	-	555	Total Function:	604	604	604	

Summer School Programs
Total: \$3

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1400	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	5	0200 - Associated Payroll Costs	3	3	3	
			0231 - Workers Compensation				
-	-	5	Total Function:	3	3	3	

Support Services - Students
Total: \$381

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	360	0200 - Associated Payroll Costs	381	381	381	
			0231 - Workers Compensation				
-	-	360	Total Function:	381	381	381	

Support Services - Instructional Staff
Total: \$208

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2200	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	184	0200 - Associated Payroll Costs	208	208	208	
			0231 - Workers Compensation				
-	-	184	Total Function:	208	208	208	

Support Services - General Administration
Total: \$42

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	37	0200 - Associated Payroll Costs	42	42	42	
			0231 - Workers Compensation				
-	-	37	Total Function:	42	42	42	

School Administration
Total: \$351

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2400	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	306	0200 - Associated Payroll Costs	351	351	351	
			0231 - Workers Compensation				
-	-	306	Total Function:	351	351	351	

Support Services—Business
Total: \$48,573,988

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2500 Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
265,395	274,009	327,356	0100 - Salaries				
-	126,410	130,834	0112 - Classified	346,847	346,847	346,847	4.50
109,312	-	-	0113 - Administrators	-	-	-	
39	319	-	0114 - Managerial - Classified	125,182	125,182	125,182	0.75
94	1,997	-	0124 - Temp - Classified	-	-	-	
900	900	900	0132 - Overtime	-	-	-	
900	900	900	0134 - Cell Phone	-	-	-	
376,640	404,535	459,990	0135 - Mileage	900	900	900	
			Total Major Object:	472,929	472,929	472,929	5.25
			0200 - Associated Payroll Costs				
45,565	39,559	43,606	0211 - PERS	50,560	50,560	50,560	
6,613	-	-	0212 - PERS Pickup	-	-	-	
38,875	47,369	23,686	0213 - PERS Bond	23,995	23,995	23,995	
28,058	29,074	35,190	0220 - Social Security	36,180	36,180	36,180	
211,640	262,619	910,013	0231 - Workers Compensation	909,676	909,676	909,676	
-	-	428	0232 - Unemployment Compensation	439	439	439	
95,426	88,661	110,243	0241 - Employee Insurance	117,248	117,248	117,248	
-	525	-	0242 - Tax Sheltered Annuity	-	-	-	
2,193,000	2,283,000	2,600,000	0249 - Health Reimbursement Spending Account	2,600,000	2,600,000	2,600,000	
2,619,177	2,750,807	3,723,166	Total Major Object:	3,738,098	3,738,098	3,738,098	
			0300 - Purchased Services				
-	-	10,000	0322 - Repairs and Maintenance	10,000	10,000	10,000	
365	-	-	0340 - Travel	-	-	-	
-	-	5,000	0382 - Legal	5,000	5,000	5,000	
47,079	53,230	200,000	0390 - Other Contracted Services	200,000	200,000	200,000	
17,042,894	21,887,513	22,000,000	0391 - Medical Claims (Nchp)	22,000,000	22,000,000	22,000,000	
508,614	555,398	500,000	0392 - Disability Premiums	500,000	500,000	500,000	
14,688,305	16,394,149	18,000,000	0393 - Medical (Kaiser Premiums)	18,000,000	18,000,000	18,000,000	
320,636	373,804	400,000	0396 - Life Premiums	400,000	400,000	400,000	
32,607,892	39,264,094	41,115,000	Total Major Object:	41,115,000	41,115,000	41,115,000	
			0400 - Supplies and Materials				
-	-	44,880	0410 - Consumable Supplies	44,880	44,880	44,880	
2,094	7,441	144,857	0460 - Non Consumable Supplies	144,857	144,857	144,857	
2,759	-	-	0470 - Computer Software	-	-	-	
5,089	2,796	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
9,941	10,237	194,737	Total Major Object:	194,737	194,737	194,737	
			0600 - Other Objects				
1,170	470	-	0640 - Dues and Fees	-	-	-	
51,155	56,145	90,000	0645 - Agent of Record	90,000	90,000	90,000	
56,232	57,121	125,000	0646 - Health Care Network Acces	125,000	125,000	125,000	
293,818	332,004	600,000	0647 - Third Party Admin Fees	600,000	600,000	600,000	
68,797	351,517	338,166	0655 - Judgements and Settlement	338,224	338,224	338,224	
1,086,770	1,499,512	1,900,000	0656 - Re-Insurance/Stop Loss	1,900,000	1,900,000	1,900,000	
4,714	-	-	0670 - Taxes and Licenses	-	-	-	
1,562,657	2,296,769	3,053,166	Total Major Object:	3,053,224	3,053,224	3,053,224	
37,176,308	44,726,442	48,546,059	Total Function:	48,573,988	48,573,988	48,573,988	5.25

Direction of Central Support Services
Total: \$158

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2600	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	145	0200 - Associated Payroll Costs	158	158	158	
			0231 - Workers Compensation				
-	-	145	Total Function:	158	158	158	

Food Services
Total: \$450

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	389	0200 - Associated Payroll Costs	450	450	450	
			0231 - Workers Compensation				
-	-	389	Total Function:	450	450	450	

Community Services
Total: \$12

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	15	0200 - Associated Payroll Costs	12	12	12	
			0231 - Workers Compensation				
-	-	15	Total Function:	12	12	12	

Child Care
Total: \$20

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3500	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	9	0200 - Associated Payroll Costs	20	20	20	
			0231 - Workers Compensation				
-	-	9	Total Function:	20	20	20	
37,176,308	44,726,442	48,549,763	Total Total	48,577,971	48,577,971	48,577,971	5.25

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Trust and Agency Resources

North Clackamas School District

Total: \$12,355,943

Account for assets held by a district in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Trust funds would include non expendable trust funds, expendable trust funds, and pension trust funds. Agency funds could include funds for a teacher or a parent-teacher organization.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
392,801	423,763	998,521	1000 - Revenue from Local Sources			
39,089	47,820	76,632	1121 - Current Year Levy	1,058,521	1,058,521	1,058,521
43	-	-	1920 - Contrbtns - Prvte Source	82,516	82,516	82,516
431,932	471,583	1,075,153	1990 - Miscellaneous	-	-	-
			Total Object:	1,141,037	1,141,037	1,141,037
			3000 - Revenue From State Sources			
9,835,568	9,908,091	10,852,897	3101 - School Support Fund	11,214,906	11,214,906	11,214,906
10,267,500	10,379,674	11,928,050	Total Object:	12,355,943	12,355,943	12,355,943

Trust and Agency Requirements by Major Function

North Clackamas School District

Total: \$12,355,943

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1000	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
8,710,856	8,862,110	9,994,747	1000 - Instruction	10,338,696	10,338,696	10,338,696	36.45
1,527,185	1,642,955	1,933,303	2000 - Support Services	2,017,247	2,017,247	2,017,247	12.00
209,083	2,490	-	3000 - Enterprise and Community Services	-	-	-	
10,447,124	10,507,555	11,928,050	Total Function:	12,355,943	12,355,943	12,355,943	48.45

Trust and Agency Requirements by Major Object

North Clackamas School District

Total: \$12,355,943

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	0100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
3,226,918	3,686,890	3,993,357	0100 - Salaries	4,350,536	4,350,536	4,350,536	48.45
2,045,855	2,023,062	1,976,623	0200 - Associated Payroll Costs	2,122,776	2,122,776	2,122,776	
2,461,495	2,119,408	2,489,643	0300 - Purchased Services	2,454,643	2,454,643	2,454,643	
209,083	3,344	286,426	0400 - Supplies and Materials	286,426	286,426	286,426	
2,503,772	2,674,851	3,182,001	0600 - Other Objects	3,141,562	3,141,562	3,141,562	
10,447,124	10,507,555	11,928,050	Total Object:	12,355,943	12,355,943	12,355,943	48.45

Trust and Agency Requirements by Function and Object

North Clackamas School District

Total: \$12,355,943

Regular Programs

Total: \$4,795,104

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Major Object - Object	\$	\$	\$	
			0100 - Salaries				
1,911,525	2,206,910	2,345,980	0111 - Licensed	2,588,206	2,588,206	2,588,206	27.75
197,964	204,953	219,728	0112 - Classified	236,512	236,512	236,512	5.00
-	-	1,000	0121 - Sub - Licensed	1,000	1,000	1,000	
-	-	1,000	0122 - Sub - Classified	1,000	1,000	1,000	
13,277	23,611	-	0123 - Temp - Licensed	-	-	-	
-	267	-	0124 - Temp - Classified	-	-	-	
2,571	11,661	-	0131 - Additional Contract Days	-	-	-	
389	520	-	0132 - Overtime	-	-	-	
9,272	5,177	4,636	0133 - Extended Responsibility	4,636	4,636	4,636	
-	900	-	0139 - Longevity Stipend	-	-	-	
-	560	-	0141 - Doctorate Stipend	-	-	-	
2,134,997	2,454,558	2,572,344	Total Major Object:	2,831,354	2,831,354	2,831,354	32.75
			0200 - Associated Payroll Costs				
292,052	270,639	279,214	0211 - PERS	340,213	340,213	340,213	
113,171	-	-	0212 - PERS Pickup	-	-	-	
239,222	315,221	132,454	0213 - PERS Bond	143,653	143,653	143,653	
156,335	180,338	196,780	0220 - Social Security	216,605	216,605	216,605	
-	-	2,394	0232 - Unemployment Compensation	2,634	2,634	2,634	
571,944	594,994	666,106	0241 - Employee Insurance	691,497	691,497	691,497	
-	150	-	0242 - Tax Sheltered Annuity	-	-	-	
1,372,723	1,361,342	1,276,948	Total Major Object:	1,394,602	1,394,602	1,394,602	
			0300 - Purchased Services				
-	-	3,362	0324 - Rentals	3,362	3,362	3,362	
-	-	15,000	0340 - Travel	15,000	15,000	15,000	
-	-	39,295	0390 - Other Contracted Services	4,295	4,295	4,295	
-	-	57,657	Total Major Object:	22,657	22,657	22,657	
			0400 - Supplies and Materials				
-	-	136,426	0410 - Consumable Supplies	136,426	136,426	136,426	
-	854	-	0470 - Computer Software	-	-	-	
-	854	136,426	Total Major Object:	136,426	136,426	136,426	
			0600 - Other Objects				
236,012	243,698	410,065	0690 - Grant Indirect Charges	410,065	410,065	410,065	
3,743,732	4,060,452	4,453,440	Total Function:	4,795,104	4,795,104	4,795,104	32.75

Special Programs
Total: \$5,543,592

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	1200 Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
147,944	131,094	195,153	0100 - Salaries				
-	23,578	25,052	0111 - Licensed	224,582	224,582	224,582	3.07
-	476	-	0112 - Classified	25,926	25,926	25,926	0.63
147,944	155,148	220,205	0133 - Extended Responsibility	-	-	-	
			Total Major Object:	250,508	250,508	250,508	3.70
			0200 - Associated Payroll Costs				
20,774	16,805	23,661	0211 - PERS	27,937	27,937	27,937	
8,877	-	-	0212 - PERS Pickup	-	-	-	
17,121	19,568	11,339	0213 - PERS Bond	12,710	12,710	12,710	
10,697	11,469	16,845	0220 - Social Security	19,163	19,163	19,163	
-	-	204	0232 - Unemployment Compensation	233	233	233	
40,041	52,108	65,131	0241 - Employee Insurance	69,558	69,558	69,558	
97,511	99,951	117,180	Total Major Object:	129,601	129,601	129,601	
			0300 - Purchased Services				
2,453,908	2,115,406	2,431,986	0360 - Charter School Payments	2,431,986	2,431,986	2,431,986	
			0600 - Other Objects				
2,267,760	2,431,153	2,771,936	0690 - Grant Indirect Charges	2,731,497	2,731,497	2,731,497	
4,967,123	4,801,658	5,541,307	Total Function:	5,543,592	5,543,592	5,543,592	3.70

Support Services - Students
Total: \$703,857

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2100 Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
342,513	358,613	417,361	0100 - Salaries				
-	-	2,057	0111 - Licensed	473,577	473,577	473,577	5.00
342,513	358,613	419,418	0131 - Additional Contract Days	2,057	2,057	2,057	
			Total Major Object:	475,634	475,634	475,634	5.00
			0200 - Associated Payroll Costs				
51,669	43,250	49,449	0211 - PERS	56,650	56,650	56,650	
20,551	-	-	0212 - PERS Pickup	-	-	-	
39,357	46,620	21,597	0213 - PERS Bond	24,133	24,133	24,133	
25,447	26,673	32,083	0220 - Social Security	36,386	36,386	36,386	
-	-	391	0232 - Unemployment Compensation	442	442	442	
91,889	86,823	103,263	0241 - Employee Insurance	110,612	110,612	110,612	
228,913	203,366	206,783	Total Major Object:	228,223	228,223	228,223	
571,426	561,978	626,201	Total Function:	703,857	703,857	703,857	5.00

School Administration
Total: \$1,313,390

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2400 Major Object - Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
139,477	160,514	202,315	0100 - Salaries				
453,956	545,617	568,435	0112 - Classified	179,859	179,859	179,859	3.00
111	-	2,000	0113 - Administrators	602,541	602,541	602,541	4.00
4,400	4,800	4,800	0132 - Overtime	2,000	2,000	2,000	
3,520	3,840	3,840	0134 - Cell Phone	4,800	4,800	4,800	
-	800	-	0135 - Mileage	3,840	3,840	3,840	
-	3,000	-	0139 - Longevity Stipend	-	-	-	
-	-	-	0141 - Doctorate Stipend	-	-	-	
601,464	718,571	781,390	Total Major Object:	793,040	793,040	793,040	7.00
			0200 - Associated Payroll Costs				
88,162	88,306	98,532	0211 - PERS	101,874	101,874	101,874	
27,449	-	-	0212 - PERS Pickup	-	-	-	
66,298	92,790	40,234	0213 - PERS Bond	40,236	40,236	40,236	
44,341	53,204	59,777	0220 - Social Security	60,668	60,668	60,668	
-	-	725	0232 - Unemployment Compensation	738	738	738	
120,458	123,853	174,844	0241 - Employee Insurance	165,234	165,234	165,234	
-	250	-	0242 - Tax Sheltered Annuity	-	-	-	
-	-	1,600	0249 - Health Reimbursement Spending Account	1,600	1,600	1,600	
346,708	358,404	375,712	Total Major Object:	370,350	370,350	370,350	
			0400 - Supplies and Materials				
-	-	150,000	0410 - Consumable Supplies	150,000	150,000	150,000	
948,172	1,076,975	1,307,102	Total Function:	1,313,390	1,313,390	1,313,390	7.00

Support Services—Business

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2500	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
7,587	4,002	-	0300 - Purchased Services	-	-	-	
			0324 - Rentals				
7,587	4,002	-	<i>Total Function:</i>	-	-	-	

Community Services

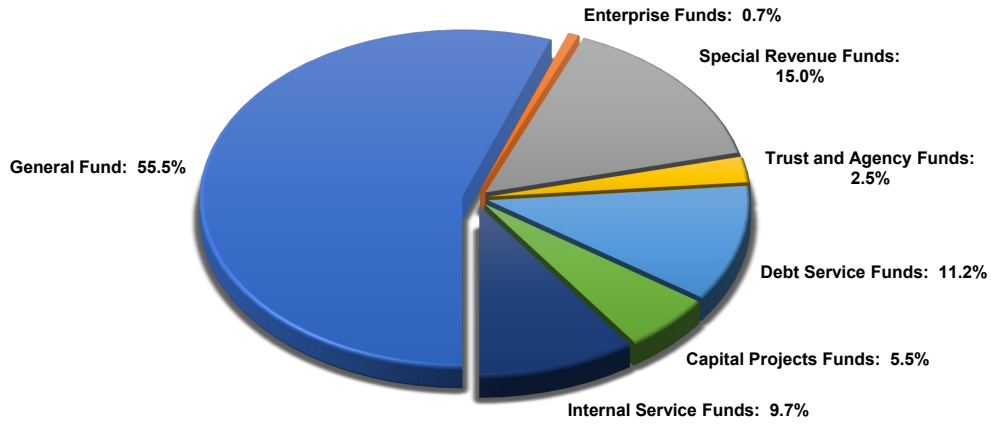
2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
209,083	2,490	-	0400 - Supplies and Materials	-	-	-	
			0410 - Consumable Supplies				
209,083	2,490	-	<i>Total Function:</i>	-	-	-	
10,447,124	10,507,555	11,928,050	Total Total	12,355,943	12,355,943	12,355,943	48.45

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Expenditures All Funds

North Clackamas School District

Total: \$501,002,760



2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Expenditures All Funds	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Fund	\$	\$	\$
196,198,178	226,058,884	269,273,495	100 - General Fund	278,146,100	278,146,100	278,146,100
29,626,807	44,185,369	76,703,733	200 - Special Revenue Funds	75,035,539	75,035,539	75,035,539
190,067,843	52,597,108	54,195,407	300 - Debt Service Funds	55,988,377	55,988,377	55,988,377
111,473,927	34,181,346	33,096,000	400 - Capital Projects Funds	27,596,000	27,596,000	27,596,000
187,771	1,584,891	3,200,000	500 - Enterprise Funds	3,302,830	3,302,830	3,302,830
37,176,308	44,726,442	48,549,763	600 - Internal Service Funds	48,577,971	48,577,971	48,577,971
10,447,124	10,507,555	11,928,050	700 - Trust and Agency Funds	12,355,943	12,355,943	12,355,943
575,177,956	413,841,595	496,946,448	Total Fund:	501,002,760	501,002,760	501,002,760

Budget Summary
North Clackamas School District
Total: \$501,002,760

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100 Fund	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$		\$	\$	\$	
144,780,413	171,553,450	209,021,031	100 - General Fund	204,514,977	204,514,977	204,514,977	1,209.58
-	-	-	100-108 - Fund 100-108	13,041,002	13,041,002	13,041,002	
7,135,145	8,065,999	11,982,124	102 - Custodial	12,248,715	12,248,715	12,248,715	91.66
5,827,663	6,015,046	5,998,424	103 - Facilities	6,349,677	6,349,677	6,349,677	33.50
2,192,974	1,677,052	212,327	105 - Online Program	1,036,520	1,036,520	1,036,520	7.50
4,564,619	5,581,322	5,561,209	106 - Sabin	5,515,886	5,515,886	5,515,886	45.13
6,262,520	6,014,118	7,064,990	107 - ELL	6,871,583	6,871,583	6,871,583	58.85
25,434,843	27,151,898	29,433,390	108 - Sped	28,567,740	28,567,740	28,567,740	282.36
6,524	3,055	5,000	202 - Title Ic- Migrant Ed	5,000	5,000	5,000	
222,168	257,707	240,000	203 - Title III	265,000	265,000	265,000	1.90
223,574	301,642	653,054	204 - Title II-A Teacher Quality	464,665	464,665	464,665	1.05
2,557,518	2,600,031	3,170,995	206 - PI 101-476 IDEA	3,379,252	3,379,252	3,379,252	31.99
369,026	580,128	370,000	208 - 21st Century Community Learning Centers	370,000	370,000	370,000	1.00
27,190	38,753	33,500	212 - Misc. Grants - Non Special Ed	33,558	33,558	33,558	
2,529,902	2,546,761	2,935,947	216 - Title IA and IB	3,481,932	3,481,932	3,481,932	27.04
327,992	207,303	287,795	222 - Career Pathways (Cte)	377,111	377,111	377,111	1.88
58,355	39,469	59,160	223 - Carl Perkins Grant	59,160	59,160	59,160	
-	-	50,593	225 - Road to Readiness	50,593	50,593	50,593	
-	-	-	228 - Collaboration Grant	58,320	58,320	58,320	0.75
33,926	98,857	91,549	229 - Nea Grant	97,704	97,704	97,704	1.00
4,299,629	8,570,861	9,040,002	230 - Nutrition Services	9,312,991	9,312,991	9,312,991	77.32
-	-	6,000	236 - Supplemental Grants -SP Ed	6,000	6,000	6,000	
1,500,000	1,500,000	2,750,000	237 - Transportation Equipment	2,750,000	2,750,000	2,750,000	
840,768	2,260,146	10,500,000	241 - Student Body Funds (Recording Purposes)	8,500,000	8,500,000	8,500,000	
-	6,803,873	11,000,000	244 - Esser III	7,252,174	7,252,174	7,252,174	33.42
6,570,014	533,390	550,000	245 - CARES Act	-	-	-	
544,040	136,902	270,000	246 - Measure 99 - Outdoor School	270,000	270,000	270,000	
4,395,808	3,977,698	4,980,000	247 - Measure 98	4,500,000	4,500,000	4,500,000	28.80
-	45,878	295,638	250 - Child Care Block	295,638	295,638	295,638	1.17
4,313,088	11,213,032	14,500,000	251 - Student Investment Account	13,759,404	13,759,404	13,759,404	110.42
-	70,723	-	253 - Coord School Health Nuhs	-	-	-	
279,425	262,988	301,000	254 - YTP- Oregon Vocational Rehab.	301,000	301,000	301,000	3.50
5,787	5,195	55,000	257 - OEA Trust Grant	130,000	130,000	130,000	
43,810	91,112	130,000	258 - Peg Channel State Grant	130,000	130,000	130,000	
155,218	206,812	158,765	259 - Work Force Developmnt State Gr	131,455	131,455	131,455	0.33
-	-	-	261 - Preschool Promise	201,103	201,103	201,103	2.50
54,486	1,389,737	1,851,530	268 - K-8 Enrichment Summer School	2,014,271	2,014,271	2,014,271	1.70
-	-	11,158	277 - Pace	11,158	11,158	11,158	
8,617	265,026	873,704	278 - HS Credit Recovery Summer School	873,704	873,704	873,704	
1,000	-	869,316	279 - E-Rate	1,109,273	1,109,273	1,109,273	
-	-	20,000	280 - N Clackamas University	20,000	20,000	20,000	
-	-	-	283 - HB 4030 Staff Retention & Recruitment	677	677	677	
-	-	2,000,000	285 - Benefit Reserves	6,000,000	6,000,000	6,000,000	
-	-	-	286 - Technology Fee	120,000	120,000	120,000	
17,122	22,896	24,000	288 - AVID - Nike & Miller Foundation	24,000	24,000	24,000	
54,357	8,461	48,200	290 - Student Wellness Grants	48,200	48,200	48,200	
-	210	17,603	293 - Misc Grants - Over \$10,000 (Local Sources)	17,603	17,603	17,603	
-	-	1,130,000	297 - Schools Public Purpose Charge	1,130,000	1,130,000	1,130,000	
51,358	48,738	43,811	298 - Eiis - Early Indicator Intervention	104,180	104,180	104,180	0.54
136,106	97,983	7,380,413	299 - Miscellaneous Grants	7,380,413	7,380,413	7,380,413	
175,213,563	37,173,798	38,381,732	300 - Debt Service Funds	39,631,199	39,631,199	39,631,199	
12,483,348	13,034,735	13,669,028	305 - Debt Service PERS Bond	14,330,763	14,330,763	14,330,763	
2,370,932	2,388,575	2,144,647	310 - Debt Service-Leases	2,026,415	2,026,415	2,026,415	
3,910,098	6,159,121	13,200,000	405 - Capital Projects Fund	12,700,000	12,700,000	12,700,000	
87,829	95,814	2,396,000	410 - Land Purchase (Azar Property)	2,396,000	2,396,000	2,396,000	
107,476,000	27,926,412	17,500,000	420 - Bond 2017	12,500,000	12,500,000	12,500,000	
187,771	1,584,891	3,200,000	500 - Enterprise Funds	3,302,830	3,302,830	3,302,830	35.86
36,879,994	44,091,399	47,130,000	600 - Self Insurance Fund	47,158,208	47,158,208	47,158,208	5.25
296,314	635,042	1,419,763	605 - Property & Casualty	1,419,763	1,419,763	1,419,763	
39,089	47,820	76,632	701 - Sojourner Ed Foundation	82,516	82,516	82,516	0.75
2,541,528	2,698,039	3,324,614	710 - Milwaukie Academy Arts	3,364,614	3,364,614	3,364,614	4.67
7,657,424	7,759,206	8,526,804	745 - Clackamas Charter Alliance	8,908,813	8,908,813	8,908,813	43.03
209,083	2,490	-	750 - Scholarship Fund	-	-	-	
575,177,956	413,841,595	496,946,448	Total Fund:	501,002,760	501,002,760	501,002,760	2,144.44

Property Tax Data

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North Clackamas School District
Tax Collection Record (1)

Fiscal Year	Percent Levy Year (2)	Total Collections as of 6/30/2023 (3)
2022-23	N/A	N/A
2021-22	98.01%	98.01%
2020-21	98.48%	99.26%
2019-20	98.40%	99.29%
2018-19	98.55%	99.72%
2017-18	98.01%	99.88%
2016-17	98.09%	99.96%
2015-16	97.81%	99.97%
2014-15	97.67%	99.97%
2013-14	97.49%	99.98%

(1) Percentage of total tax levy collection in Clackamas County. Pre-payment discounts are considered collected when outstanding taxes are calculated. The tax rates are before offsets.

(2) The percentage of taxes collected in "the year of the levy" represent taxes collected in a single levy year, beginning July 1 and ending June 30.

(3) The percentage of taxes shown in the column represents taxes collected cumulatively from July of a given year through June 30.

N/A Not available, fiscal year not yet complete

Source: Clackamas County Department of Assessment & Taxation

North Clackamas School District Property Tax Base History

Fiscal Year	Real Market Value	Total Assessed Value	Less Urban Renewal Excess	Assessed Value Used to Calculate Rates	Taxable Percentage	Property Tax Levied	
2023	\$31,049,034,050	\$17,246,748,724	\$701,778,957	\$16,544,969,767	53.29%	\$142,395,314	\$8.7433
2022	\$26,644,520,437	\$16,429,089,525	\$474,058,070	\$15,955,031,455	59.88%	\$136,591,575	\$8.7933
2021	\$24,498,315,554	\$15,788,968,377	\$382,536,534	\$15,406,431,843	62.89%	\$128,656,833	\$8.6911
2020	\$23,213,196,612	\$15,032,098,884	\$288,101,801	\$14,743,997,083	63.52%	\$125,827,454	\$8.8787
2019	\$21,765,650,987	\$14,403,506,458	\$262,585,368	\$14,140,921,090	64.97%	\$102,102,342	\$7.2378
2018	\$20,011,769,671	\$13,792,499,560	\$230,816,822	\$13,561,682,738	67.77%	\$97,449,398	\$7.2243
2017	\$18,067,735,406	\$13,135,949,890	\$199,481,457	\$12,936,468,433	71.60%	\$92,920,355	\$7.2314
2016	\$15,778,515,366	\$12,517,679,363	\$169,607,486	\$12,348,071,877	78.26%	\$88,524,147	\$7.2410
2015	\$14,167,881,531	\$11,931,103,331	\$141,751,946	\$11,789,351,385	83.21%	\$78,622,302	\$6.8154
2014	\$12,767,620,456	\$11,387,758,910	\$119,971,829	\$11,267,787,081	88.25%	\$76,488,065	\$7.0852
2013	\$12,033,892,426	\$10,932,438,814	\$655,448,014	\$10,276,990,800	85.40%	\$74,064,182	\$7.1184
2012	\$12,442,681,334	\$10,725,351,614	\$627,865,298	\$10,097,486,316	81.15%	\$75,922,088	\$7.5770
2011	\$13,229,281,939	\$10,529,130,436	\$659,911,782	\$9,869,218,654	74.60%	\$68,607,296	\$6.9511
2010	\$14,733,416,918	\$10,295,166,453	\$638,971,735	\$9,656,255,718	65.54%	\$66,677,494	\$6.8743
2009	\$16,452,188,324	\$9,860,466,765	\$548,171,538	\$9,312,295,227	56.60%	\$63,982,138	\$6.8450
2008	\$13,416,337,408	\$9,265,112,552	\$467,480,361	\$8,797,632,191	65.57%	\$59,413,394	\$6.8913
2007	\$11,324,297,494	\$8,088,321,032	\$662,171,330	\$7,426,149,702	65.58%	\$46,086,102	\$6.0389
2006	\$10,074,937,279	\$7,644,119,037	\$636,287,838	\$7,007,831,199	69.56%	\$42,455,889	\$6.0583
2005	\$9,280,660,734	\$7,296,731,848	\$611,151,866	\$6,685,579,982	72.04%	\$30,910,000	\$4.6234
2004	\$8,816,320,613	\$6,966,494,771	\$598,616,090	\$6,367,878,681	72.23%	\$30,800,000	\$4.8368

Source: Clackamas County Department of Assessment and Taxation

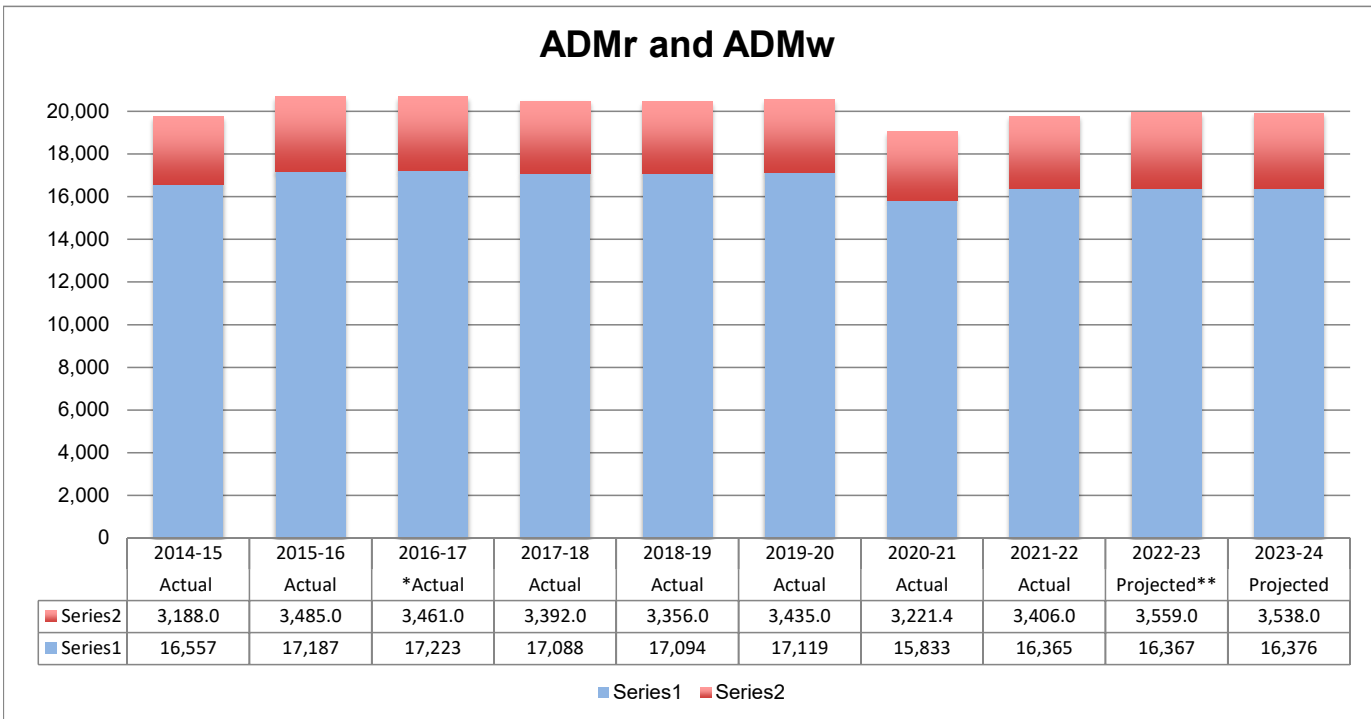
*Per \$1,000 of assessed value

Enrollment History & Projections

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**North Clackamas School District
Average Daily Membership History**

	Actual 2014-15	Actual 2015-16	*Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	Projected 2023-24
Average Daily Membership (ADMr)	16,557	17,187	17,223	17,088	17,094	17,119	15,833	16,365	16,367	16,376
Additional Weightings:										
ELL/ESL	750	821	799	738	718	819	800	918	1,007	950
Pregnant and Parenting	31	33	19	18	13	4	5	10	7	10
Special Education	1,821	1,891	1,895	1,880	1,880	1,883	1,742	1,800	1,800	1,801
Students on IEP above 11% Cap	166	168	231	287	293	360	373	373	373	373
Students in Poverty	403	550	503	450	433	355	286	292	360	391
Foster Care/Neglected/Delinquent	17	22	14	19	19	15	15	13	12	13
Total ADM Weighted (ADMw)	19,745	20,672	20,684	20,480	20,450	20,554	19,055	19,771	19,925	19,914

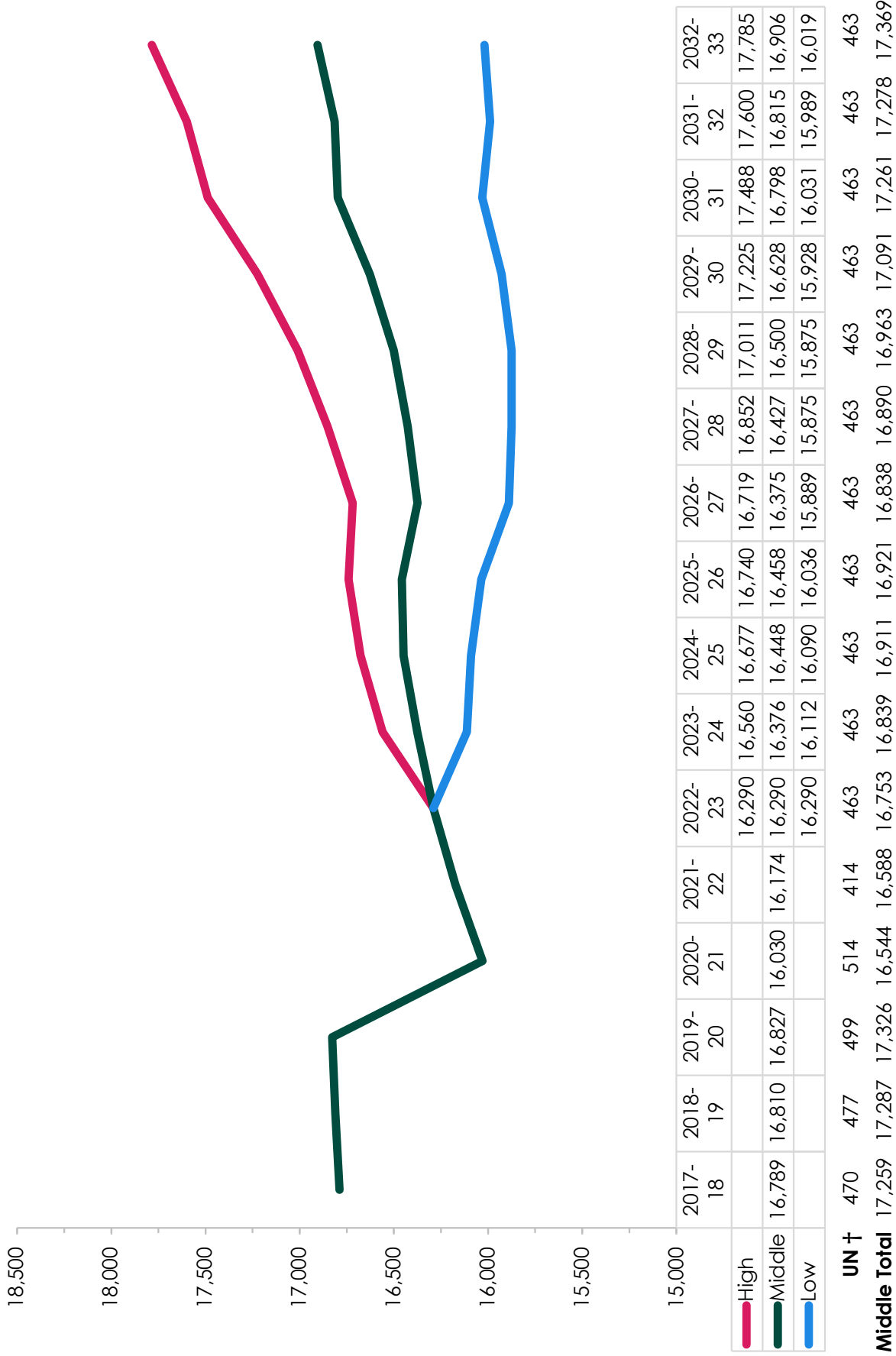


*In 2015-16 and forward ADMr includes full-day kindergarten (apx. 626)

**Projected amount as reported by the ODE 2023-2024 State School Fund Estimates dated 4/30/2023

Note: ADMr and ADMw reflect state funding and accounting of enrollment and does not necessarily align with the Portland State University/FLO Analytics Study

Figure 16: District-wide Enrollment Forecasts: Low, Middle, and High Scenarios



North Clackamas October 2022-23 enrollment and FLO 2023-24 to 2032-33 enrollment forecasts (low, middle, and high scenarios). † UN is a sum of ungraded students within the NCSd monthly enrollment reports (i.e., not included in K-5, 6-8, and 9-12 totals), including Students Without Schedules, Learning Center (SLC, TLC), Adult Transition Program, and LEEP.

North Clackamas School District
 Funding Rate History

Fiscal Year	General Purpose Grant	Total Formula Revenue
2023-24*	\$ 9,792	\$ 10,403
2022-23*	\$ 9,682	\$ 10,155
2021-22	\$ 9,175	\$ 9,756
2020-21	\$ 8,829	\$ 9,241
2019-20	\$ 8,491	\$ 9,021
2018-19	\$ 8,020	\$ 8,491
2017-18	\$ 7,789	\$ 8,186
2016-17	\$ 7,249	\$ 7,672
2015-16	\$ 7,071	\$ 7,482
2014-15	\$ 7,029	\$ 7,471
2013-14	\$ 6,661	\$ 7,118
2012-13	\$ 6,097	\$ 6,541
2011-12	\$ 5,902	\$ 6,311
2010-11	\$ 5,679	\$ 6,049
2009-10	\$ 5,811	\$ 6,162
2008-09	\$ 5,722	\$ 6,084
2007-08	\$ 5,897	\$ 6,224
2006-07	\$ 5,562	\$ 5,844
2005-06	\$ 5,232	\$ 5,496

*Based on estimates from the Oregon Department of Education and subject to changes.

The General Purpose Grant represents the amount of funding the District receives per the Weighted Average Daily Membership. The Total Formula Revenue is the General Purpose Grant plus the reimbursement the District receives for transportation.

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Licensed Staff
By
Fund Program

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Licensed Staff by Fund Type and Function

North Clackamas School District
Total: \$87,123,957

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			100 - General Fund				
			1111 - Elementary, K-5 or K-6				
17,977,316	21,689,197	23,582,421	0111 - Licensed	23,808,948	23,808,948	23,808,948	288.43
			1121 - Middle/Junior High Programs				
10,232,668	10,590,216	11,578,020	0111 - Licensed	11,791,620	11,791,620	11,791,620	151.16
			1131 - High School Programs				
11,187,357	11,828,770	12,775,074	0111 - Licensed	13,158,207	13,158,207	13,158,207	156.70
			1210 - Talented and Gifted				
40,057	65,625	70,714	0111 - Licensed	80,759	80,759	80,759	1.00
			1271 - Remediation				
75,883	174,526	181,338	0111 - Licensed	195,710	195,710	195,710	2.00
			2113 - Social Work Services				
-	40,290	34,218	0111 - Licensed	30,885	30,885	30,885	0.50
			2122 - Counseling Services				
2,491,569	2,771,999	2,955,921	0111 - Licensed	3,066,290	3,066,290	3,066,290	36.00
			2134 - Nursing Services				
514,979	717,818	920,810	0111 - Licensed	891,246	891,246	891,246	10.10
			2213 - Curriculum Development				
-	456	-	0111 - Licensed	-	-	-	
			2222 - Library/ Media Center				
237,881	429,552	451,039	0111 - Licensed	485,386	485,386	485,386	5.00
			2240 - Instructional Staff Development				
491,699	632,930	784,277	0111 - Licensed	868,889	868,889	868,889	11.95
			2410 - Office of Principal				
210,142	289,774	306,213	0111 - Licensed	337,108	337,108	337,108	4.00
			2552 - Vehicle Operation Services				
-	91,814	94,568	0111 - Licensed	102,063	102,063	102,063	1.00
			2640 - Staff Service				
86,744	96,179	181,338	0111 - Licensed	117,619	117,619	117,619	1.63
			2663 - Programming Services				
113,924	163,771	170,102	0111 - Licensed	268,786	268,786	268,786	3.00
43,660,219	49,582,916	54,086,053	Total Fund:	55,203,516	55,203,516	55,203,516	672.47
			105 - Online Program				
			1111 - Elementary, K-5 or K-6				
488,410	-	-	0111 - Licensed	-	-	-	
			1121 - Middle/Junior High Programs				
158,586	-	-	0111 - Licensed	195,710	195,710	195,710	2.00
			1131 - High School Programs				
508,636	540,830	-	0111 - Licensed	498,927	498,927	498,927	5.50
			1250 - Disability Less Restrictive Program				
-	444,288	-	0111 - Licensed	-	-	-	
1,155,632	985,118	-	Total Fund:	694,637	694,637	694,637	7.50
			106 - Sabin				
			1131 - High School Programs				
1,917,336	2,358,210	2,333,067	0111 - Licensed	2,596,559	2,596,559	2,596,559	28.00
			2410 - Office of Principal				
-	91,814	94,568	0111 - Licensed	-	-	-	
1,917,336	2,450,024	2,427,635	Total Fund:	2,596,559	2,596,559	2,596,559	28.00
			107 - ELL				
			1111 - Elementary, K-5 or K-6				
447,085	420,408	282,565	0111 - Licensed	448,738	448,738	448,738	6.00
			1121 - Middle/Junior High Programs				
65,873	70,402	74,731	0111 - Licensed	80,478	80,478	80,478	0.88
			1131 - High School Programs				
58,197	52,652	59,004	0111 - Licensed	62,368	62,368	62,368	1.00
			1291 - English Language Learner				
2,557,560	2,795,898	3,232,524	0111 - Licensed	3,329,096	3,329,096	3,329,096	39.34
3,128,715	3,339,360	3,648,824	Total Fund:	3,920,680	3,920,680	3,920,680	47.22
			108 - Sped				
			1221 - Learning Centers-Structured				
1,842,874	2,006,525	2,187,441	0111 - Licensed	2,282,153	2,282,153	2,282,153	30.61
			1223 - Community Transition Centers				
146,593	155,137	179,620	0111 - Licensed	196,844	196,844	196,844	2.00
			1229 - Other				
271,225	317,313	332,066	0111 - Licensed	370,343	370,343	370,343	4.00
			1250 - Disability Less Restrictive Program				
4,180,446	4,473,521	5,180,837	0111 - Licensed	5,105,412	5,105,412	5,105,412	62.63

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2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	
470,504	476,346	484,242	2140 - Psychological Services				
			0111 - Licensed	516,942	516,942	516,942	6.00
1,135,731	1,303,539	1,359,844	2150 - Speech Path and Audiology				
			0111 - Licensed	1,519,299	1,519,299	1,519,299	17.10
358,875	351,905	386,412	2160 - Other Student Treatments Svce				
			0111 - Licensed	398,309	398,309	398,309	5.10
247,228	342,498	441,051	2190 - Student Support Svce Direct				
			0111 - Licensed	422,189	422,189	422,189	5.30
8,653,477	9,426,783	10,551,513	Total Fund:	10,811,491	10,811,491	10,811,491	132.74
			203 - Title III				
			2240 - Instructional Staff Development				
82,965	120,406	82,553	0111 - Licensed	135,643	135,643	135,643	1.40
82,965	120,406	82,553	Total Fund:	135,643	135,643	135,643	1.40
			204 - Title II-A Teacher Quality				
			2240 - Instructional Staff Development				
115,317	154,496	212,646	0111 - Licensed	92,696	92,696	92,696	1.05
115,317	154,496	212,646	Total Fund:	92,696	92,696	92,696	1.05
			206 - PI 101-476 IDEA				
			1250 - Disability Less Restrictive Program				
230,416	312,672	335,842	0111 - Licensed	295,444	295,444	295,444	4.00
194,748	199,166	212,936	2140 - Psychological Services				
			0111 - Licensed	225,711	225,711	225,711	3.00
249,328	274,016	398,091	2150 - Speech Path and Audiology				
			0111 - Licensed	396,829	396,829	396,829	5.50
-	-	-	2160 - Other Student Treatments Svce				
			0111 - Licensed	81,651	81,651	81,651	0.80
80,152	90,146	94,568	2190 - Student Support Svce Direct				
			0111 - Licensed	102,063	102,063	102,063	1.00
754,644	876,000	1,041,437	Total Fund:	1,101,698	1,101,698	1,101,698	14.30
			216 - Title IA and IB				
			1272 - Title IA/D				
302,696	279,695	261,604	0111 - Licensed	487,774	487,774	487,774	6.95
28,289	40,290	63,694	2113 - Social Work Services				
			0111 - Licensed	30,885	30,885	30,885	0.50
406,210	460,663	519,232	2240 - Instructional Staff Development				
			0111 - Licensed	420,767	420,767	420,767	5.00
737,195	780,648	844,530	Total Fund:	939,426	939,426	939,426	12.45
			229 - Nea Grant				
			2240 - Instructional Staff Development				
-	54,416	58,177	0111 - Licensed	61,668	61,668	61,668	1.00
-	54,416	58,177	Total Fund:	61,668	61,668	61,668	1.00
			244 - Esser III				
			1111 - Elementary, K-5 or K-6				
-	644,447	762,392	0111 - Licensed	28,618	28,618	28,618	0.50
-	797,838	1,651,103	1131 - High School Programs				
			0111 - Licensed	70,283	70,283	70,283	0.84
-	-	-	1250 - Disability Less Restrictive Program				
			0111 - Licensed	102,063	102,063	102,063	1.00
-	91,814	94,568	2122 - Counseling Services				
			0111 - Licensed	102,063	102,063	102,063	1.00
-	0	-	2134 - Nursing Services				
			0111 - Licensed	-	-	-	-
-	1,534,099	2,508,063	Total Fund:	303,027	303,027	303,027	3.34
			245 - CARES Act				
			1111 - Elementary, K-5 or K-6				
2,245,407	19,898	28,024	0111 - Licensed	-	-	-	-
28,289	-	-	2113 - Social Work Services				
			0111 - Licensed	-	-	-	-
100,285	-	-	2134 - Nursing Services				
			0111 - Licensed	-	-	-	-
9,683	-	-	2240 - Instructional Staff Development				
			0111 - Licensed	-	-	-	-
2,383,664	19,898	28,024	Total Fund:	-	-	-	-
			247 - Measure 98				
			1131 - High School Programs				
669,747	622,212	784,565	0111 - Licensed	1,378,103	1,378,103	1,378,103	17.14
-	-	-	2633 - Public Information Service				
			0111 - Licensed	29,842	29,842	29,842	0.50
669,747	622,212	784,565	Total Fund:	1,407,945	1,407,945	1,407,945	17.64

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	
			250 - Child Care Block				
			1131 - High School Programs				
-	22,954	47,284	0111 - Licensed	77,947	77,947	77,947	1.00
			3500 - Child Care				
-	4,984	10,656	0111 - Licensed	11,295	11,295	11,295	0.17
-	27,937	57,940	Total Fund:	89,242	89,242	89,242	1.17
			251 - Student Investment Account				
			1111 - Elementary, K-5 or K-6				
1,048,832	1,711,842	1,825,495	0111 - Licensed	1,948,464	1,948,464	1,948,464	26.33
			1121 - Middle/Junior High Programs				
-	615,991	705,703	0111 - Licensed	837,193	837,193	837,193	11.50
			1131 - High School Programs				
-	745,387	699,056	0111 - Licensed	807,253	807,253	807,253	9.84
			1250 - Disability Less Restrictive Program				
309,198	438,397	475,671	0111 - Licensed	499,800	499,800	499,800	7.33
			1280 - Alternative Education				
-	-	-	0111 - Licensed	319,670	319,670	319,670	5.20
			1291 - English Language Learner				
-	156,170	216,572	0111 - Licensed	223,151	223,151	223,151	3.66
			2113 - Social Work Services				
-	240,490	259,853	0111 - Licensed	338,660	338,660	338,660	5.00
			2122 - Counseling Services				
349,984	355,954	395,235	0111 - Licensed	390,412	390,412	390,412	5.00
			2134 - Nursing Services				
-	192,634	270,769	0111 - Licensed	289,199	289,199	289,199	3.20
			2140 - Psychological Services				
115,182	204,691	217,806	0111 - Licensed	243,690	243,690	243,690	3.00
			2150 - Speech Path and Audiology				
41,352	45,907	47,284	0111 - Licensed	51,032	51,032	51,032	0.50
			2213 - Curriculum Development				
-	80,459	99,448	0111 - Licensed	423,635	423,635	423,635	4.50
1,864,548	4,787,922	5,212,892	Total Fund:	6,372,159	6,372,159	6,372,159	85.05
			259 - Work Force Developmnt State Gr				
			1131 - High School Programs				
56,987	77,602	82,967	0111 - Licensed	17,764	17,764	17,764	0.33
56,987	77,602	82,967	Total Fund:	17,764	17,764	17,764	0.33
			261 - Preschool Promise				
			1140 - Pre Kinder Programs				
-	-	-	0111 - Licensed	89,441	89,441	89,441	1.00
-	-	-	Total Fund:	89,441	89,441	89,441	1.00
			701 - Sojourner Ed Foundation				
			1111 - Elementary, K-5 or K-6				
27,332	30,061	24,230	0111 - Licensed	56,319	56,319	56,319	0.75
27,332	30,061	24,230	Total Fund:	56,319	56,319	56,319	0.75
			710 - Milwaukie Academy Arts				
			1288 - Charter Schools				
89,886	94,368	157,326	0111 - Licensed	183,757	183,757	183,757	2.67
			2122 - Counseling Services				
21,929	2,712	50,784	0111 - Licensed	77,947	77,947	77,947	1.00
111,816	97,080	208,110	Total Fund:	261,704	261,704	261,704	3.67
			745 - Clackamas Charter Alliance				
			1131 - High School Programs				
1,884,192	2,176,849	2,321,750	0111 - Licensed	2,531,887	2,531,887	2,531,887	27.00
			1250 - Disability Less Restrictive Program				
58,058	36,726	37,827	0111 - Licensed	40,825	40,825	40,825	0.40
			2122 - Counseling Services				
320,584	355,901	366,577	0111 - Licensed	395,630	395,630	395,630	4.00
2,262,834	2,569,476	2,726,154	Total Fund:	2,968,342	2,968,342	2,968,342	31.40
67,582,427	77,536,452	84,586,313	Total Function:	87,123,957	87,123,957	87,123,957	1,062.47

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Classified Staff
By
Fund Program

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Classified Staff by Fund Type and Function

North Clackamas School District
Total: \$44,062,748

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			100 - General Fund				
			1111 - Elementary, K-5 or K-6				
2,443,296	2,537,491	2,707,401	0112 - Classified	2,874,282	2,874,282	2,874,282	87.98
			1121 - Middle/Junior High Programs				
75,005	62,890	115,467	0112 - Classified	85,933	85,933	85,933	2.59
			1131 - High School Programs				
345,979	418,343	680,237	0112 - Classified	673,342	673,342	673,342	17.63
			1132 - High School Extracurricular				
115,138	382,758	416,901	0112 - Classified	412,231	412,231	412,231	7.00
			1221 - Learning Centers-Structured				
2,175,983	2,470,285	2,953,182	0112 - Classified	3,053,067	3,053,067	3,053,067	87.44
			1223 - Community Transition Centers				
110,163	115,900	127,000	0112 - Classified	163,405	163,405	163,405	4.13
			1250 - Disability Less Restrictive Program				
853,739	1,044,009	1,199,799	0112 - Classified	1,274,044	1,274,044	1,274,044	35.29
			1291 - English Language Learner				
497,618	436,597	540,849	0112 - Classified	434,943	434,943	434,943	11.38
			2112 - Attendance Services				
150,152	158,291	215,634	0112 - Classified	183,227	183,227	183,227	3.50
			2113 - Social Work Services				
13,584	138,912	193,700	0112 - Classified	86,507	86,507	86,507	1.50
			2115 - Student Safety				
298,103	340,897	376,458	0112 - Classified	384,543	384,543	384,543	11.00
			2122 - Counseling Services				
326,823	342,541	401,407	0112 - Classified	411,525	411,525	411,525	8.00
			2126 - Placement Services				
28,266	45,667	50,675	0112 - Classified	-	-	-	
			2134 - Nursing Services				
52,672	53,793	64,612	0112 - Classified	68,406	68,406	68,406	1.69
			2140 - Psychological Services				
85,000	32,487	105,000	0112 - Classified	-	-	-	
			2150 - Speech Path and Audiology				
265,175	273,151	409,437	0112 - Classified	429,073	429,073	429,073	8.25
			2160 - Other Student Treatments Svce				
108,282	110,926	117,859	0112 - Classified	308,335	308,335	308,335	5.51
			2190 - Student Support Svce Direct				
266,678	281,946	296,941	0112 - Classified	195,217	195,217	195,217	3.00
			2211 - Service Area Direction				
236,825	177,626	194,370	0112 - Classified	201,523	201,523	201,523	3.00
			2213 - Curriculum Development				
51,996	53,019	70,416	0112 - Classified	72,871	72,871	72,871	1.25
			2222 - Library/ Media Center				
372,471	746,116	906,152	0112 - Classified	1,001,713	1,001,713	1,001,713	21.69
			2230 - Assessment and Testing				
78,998	85,426	90,765	0112 - Classified	98,663	98,663	98,663	1.00
			2321 - Office of Superintendent				
227,756	254,453	266,025	0112 - Classified	282,653	282,653	282,653	3.00
			2410 - Office of Principal				
3,168,246	3,433,163	3,810,074	0112 - Classified	4,083,655	4,083,655	4,083,655	81.53
			2490 - Support Service School Admin				
39	169	-	0112 - Classified	-	-	-	
			2520 - Fiscal Services				
658,508	775,775	837,781	0112 - Classified	844,378	844,378	844,378	12.50
			2528 - Risk Management Services				
151,858	172,258	259,035	0112 - Classified	268,110	268,110	268,110	3.00
			2541 - Service Area Direction				
167,429	165,319	175,011	0112 - Classified	190,372	190,372	190,372	3.00
			2542 - Care and Upkeep of Building Services				
3,845,585	4,240,074	4,504,573	0112 - Classified	4,857,392	4,857,392	4,857,392	88.66
			2543 - Care and Upkeep of Grounds Ser				
349,746	470,420	586,820	0112 - Classified	657,460	657,460	657,460	12.00
			2544 - Maintenance				
919,138	1,058,885	1,147,045	0112 - Classified	1,349,931	1,349,931	1,349,931	17.00
			2551 - Student Transport Direction				
227,204	241,358	235,112	0112 - Classified	278,507	278,507	278,507	4.00
			2552 - Vehicle Operation Services				
2,726,010	3,003,975	3,744,038	0112 - Classified	3,727,199	3,727,199	3,727,199	90.02

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2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	
668,489	751,256	845,989	2553 - Transportation Scheduling				
			0112 - Classified	931,222	931,222	931,222	14.75
425,227	1,073,871	1,307,838	2558 - Transportation Special Educate				
			0112 - Classified	1,625,555	1,625,555	1,625,555	42.52
450,298	503,983	536,257	2559 - Other Student Transportation				
			0112 - Classified	556,905	556,905	556,905	7.00
368,267	351,036	473,860	2570 - Internal Services				
			0112 - Classified	501,447	501,447	501,447	6.68
240,996	211,413	240,812	2631 - Information Service Direction				
			0112 - Classified	340,021	340,021	340,021	5.00
214,174	159,050	309,990	2633 - Public Information Service				
			0112 - Classified	123,944	123,944	123,944	3.00
456,035	589,854	621,672	2640 - Staff Service				
			0112 - Classified	728,456	728,456	728,456	9.00
127,606	176,297	198,216	2661 - Technology Service Direction				
			0112 - Classified	205,140	205,140	205,140	3.00
262,501	270,731	288,863	2663 - Programming Services				
			0112 - Classified	217,432	217,432	217,432	2.00
213,595	231,088	245,532	2664 - Technology Operation Services				
			0112 - Classified	233,428	233,428	233,428	3.00
863,727	1,064,827	1,154,461	2669 - Other Technology Services				
			0112 - Classified	1,181,928	1,181,928	1,181,928	15.00
1,064	-	-	3360 - Welfare Activities Services				
			0112 - Classified	-	-	-	
25,685,444	29,508,325	34,023,266	Total Fund:	35,597,985	35,597,985	35,597,985	748.49
			200 - Special Revenue Funds				
1,475	218,221	293,579	1111 - Elementary, K-5 or K-6				
			0112 - Classified	458,728	458,728	458,728	15.83
-	-	-	1121 - Middle/Junior High Programs				
			0112 - Classified	66,284	66,284	66,284	4.00
466,852	299,381	329,617	1131 - High School Programs				
			0112 - Classified	427,679	427,679	427,679	10.88
-	-	-	1140 - Pre Kinder Programs				
			0112 - Classified	41,448	41,448	41,448	1.50
28,958	112,264	134,070	1221 - Learning Centers-Structured				
			0112 - Classified	142,192	142,192	142,192	3.81
129,614	137,607	146,208	1223 - Community Transition Centers				
			0112 - Classified	154,887	154,887	154,887	3.50
420,383	383,260	474,731	1250 - Disability Less Restrictive Program				
			0112 - Classified	451,344	451,344	451,344	13.38
-	5,299	9,477	1271 - Remediation				
			0112 - Classified	-	-	-	
339,633	329,604	403,540	1272 - Title IA/D				
			0112 - Classified	405,610	405,610	405,610	12.09
28,048	-	38,694	1280 - Alternative Education				
			0112 - Classified	-	-	-	
-	73,575	94,273	1291 - English Language Learner				
			0112 - Classified	129,542	129,542	129,542	3.75
5,006	-	-	1293 - Migrant Education				
			0112 - Classified	-	-	-	
14,239	60,844	-	1410 - Summer School Elementary				
			0112 - Classified	102,157	102,157	102,157	1.70
154	-	-	1420 - Summer School Middle				
			0112 - Classified	-	-	-	
-	117,030	124,935	2112 - Attendance Services				
			0112 - Classified	170,764	170,764	170,764	4.00
82,971	130,206	226,513	2113 - Social Work Services				
			0112 - Classified	190,144	190,144	190,144	4.00
-	75,819	161,637	2134 - Nursing Services				
			0112 - Classified	210,135	210,135	210,135	4.00
73,310	25,783	80,233	2190 - Student Support Svce Direct				
			0112 - Classified	133,089	133,089	133,089	2.50
77,648	67,545	86,575	2211 - Service Area Direction				
			0112 - Classified	81,438	81,438	81,438	1.50
263,601	-	-	2222 - Library/ Media Center				
			0112 - Classified	-	-	-	
-	-	-	2240 - Instructional Staff Development				
			0112 - Classified	34,310	34,310	34,310	0.75
7,155	-	-	2321 - Office of Superintendent				
			0112 - Classified	-	-	-	

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	
885	-	-	<u>2410 - Office of Principal</u>	-	-	-	
			0112 - Classified				
-	52,677	54,525	<u>2490 - Support Service School Admin</u>	59,523	59,523	59,523	1.00
			0112 - Classified				
-	6,760	12,735	<u>2542 - Care and Upkeep of Building Services</u>	10,027	10,027	10,027	0.25
			0112 - Classified				
39,956	-	-	<u>2544 - Maintenance</u>	-	-	-	
			0112 - Classified				
35,285	131,780	140,016	<u>2633 - Public Information Service</u>	249,182	249,182	249,182	5.00
			0112 - Classified				
-	137,552	155,982	<u>2661 - Technology Service Direction</u>	165,378	165,378	165,378	2.00
			0112 - Classified				
788,848	1,938,034	2,420,070	<u>3120 - Nutrition Preparation Services</u>	2,516,616	2,516,616	2,516,616	76.00
			0112 - Classified				
13,885	75,119	80,209	<u>3130 - Nutrition Delivery Services</u>	83,987	83,987	83,987	1.32
			0112 - Classified				
9,926	-	-	<u>3310 - Community Service Direction</u>	-	-	-	
			0112 - Classified				
191,905	37,177	83,735	<u>3360 - Welfare Activities Services</u>	126,424	126,424	126,424	3.38
			0112 - Classified				
3,019,737	4,415,539	5,551,354	Total Fund:	6,410,888	6,410,888	6,410,888	176.13
			400 - Capital Projects Funds				
			<u>4110 - Construction Services Direction</u>				
278,774	157,511	-	0112 - Classified	-	-	-	
278,774	157,511	-	Total Fund:	-	-	-	
			500 - Enterprise Funds				
			<u>3310 - Community Service Direction</u>				
319	22,068	41,766	0112 - Classified	-	-	-	
			<u>3320 - Community Recreation Services</u>				
1,133	67,812	155,720	0112 - Classified	163,821	163,821	163,821	3.30
			<u>3500 - Child Care</u>				
73,028	609,694	1,021,698	0112 - Classified	1,100,910	1,100,910	1,100,910	31.56
74,481	699,574	1,219,184	Total Fund:	1,264,731	1,264,731	1,264,731	34.86
			600 - Internal Service Funds				
			<u>2528 - Risk Management Services</u>				
265,395	274,009	327,356	0112 - Classified	346,847	346,847	346,847	4.50
265,395	274,009	327,356	Total Fund:	346,847	346,847	346,847	4.50
			700 - Trust and Agency Funds				
			<u>1131 - High School Programs</u>				
197,964	204,953	219,728	0112 - Classified	236,512	236,512	236,512	5.00
			<u>1250 - Disability Less Restrictive Program</u>				
-	23,578	25,052	0112 - Classified	25,926	25,926	25,926	0.63
			<u>2410 - Office of Principal</u>				
139,477	160,514	202,315	0112 - Classified	179,859	179,859	179,859	3.00
337,441	389,046	447,095	Total Fund:	442,297	442,297	442,297	8.63
29,661,272	35,444,004	41,568,255	Total Function:	44,062,748	44,062,748	44,062,748	972.61

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Administrative Staff
By
Fund Program

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Administrative Staff by Fund and Program

North Clackamas School District
Total: \$16,243,706

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			100 - General Fund				
			<u>1132 - High School Extracurricular</u>				
361,320	529,812	552,041	0110 - Regular Salaries	585,162	585,162	585,162	4.00
			<u>2113 - Social Work Services</u>				
-	234,698	316,288	0110 - Regular Salaries	339,478	339,478	339,478	2.00
			<u>2211 - Service Area Direction</u>				
1,202,460	1,074,382	1,325,555	0110 - Regular Salaries	1,444,178	1,444,178	1,444,178	8.75
			<u>2321 - Office of Superintendent</u>				
904,532	928,385	900,725	0110 - Regular Salaries	904,481	904,481	904,481	4.19
			<u>2410 - Office of Principal</u>				
4,881,553	6,063,266	6,326,041	0110 - Regular Salaries	6,641,963	6,641,963	6,641,963	45.67
			<u>2510 - Direction of Business Support</u>				
36,437	42,137	43,611	0110 - Regular Salaries	41,727	41,727	41,727	0.25
			<u>2520 - Fiscal Services</u>				
240,880	261,982	270,884	0110 - Regular Salaries	405,290	405,290	405,290	3.00
			<u>2528 - Risk Management Services</u>				
99,417	111,818	115,173	0110 - Regular Salaries	143,568	143,568	143,568	1.00
			<u>2551 - Student Transport Direction</u>				
301,802	324,908	339,394	0110 - Regular Salaries	359,757	359,757	359,757	3.00
			<u>2631 - Information Service Direction</u>				
-	277,451	307,467	0110 - Regular Salaries	289,056	289,056	289,056	2.00
			<u>2640 - Staff Service</u>				
395,371	446,542	469,189	0110 - Regular Salaries	494,938	494,938	494,938	3.00
			<u>2661 - Technology Service Direction</u>				
252,402	267,678	286,002	0110 - Regular Salaries	255,770	255,770	255,770	1.80
8,676,173	10,563,059	11,252,370	Total Fund:	11,905,368	11,905,368	11,905,368	78.66
			102 - Custodial				
			<u>2542 - Care and Upkeep of Building Services</u>				
92,896	111,818	230,346	0110 - Regular Salaries	213,183	213,183	213,183	2.00
92,896	111,818	230,346	Total Fund:	213,183	213,183	213,183	2.00
			103 - Facilities				
			<u>2541 - Service Area Direction</u>				
124,203	135,605	139,673	0110 - Regular Salaries	148,053	148,053	148,053	1.00
			<u>2544 - Maintenance</u>				
97,541	111,818	115,173	0110 - Regular Salaries	177,311	177,311	177,311	1.50
221,744	247,423	254,846	Total Fund:	325,364	325,364	325,364	2.50
			105 - Online Program				
			<u>2490 - Support Service School Admin</u>				
122,011	-	146,660	0110 - Regular Salaries	-	-	-	
122,011	-	146,660	Total Fund:	-	-	-	
			106 - Sabin				
			<u>2410 - Office of Principal</u>				
252,954	281,383	297,332	0110 - Regular Salaries	315,172	315,172	315,172	2.00
252,954	281,383	297,332	Total Fund:	315,172	315,172	315,172	2.00
			107 - ELL				
			<u>1291 - English Language Learner</u>				
114,705	-	135,442	0110 - Regular Salaries	143,569	143,569	143,569	1.00
114,705	-	135,442	Total Fund:	143,569	143,569	143,569	1.00
			108 - Sped				
			<u>2190 - Student Support Svce Direct</u>				
879,440	937,186	989,267	0110 - Regular Salaries	860,981	860,981	860,981	6.00
879,440	937,186	989,267	Total Fund:	860,981	860,981	860,981	6.00
			206 - PI 101-476 IDEA				
			<u>2190 - Student Support Svce Direct</u>				
120,440	102,911	139,673	0110 - Regular Salaries	130,221	130,221	130,221	1.00
120,440	102,911	139,673	Total Fund:	130,221	130,221	130,221	1.00
			208 - 21st Century Community Learning Centers				
			<u>1271 - Remediation</u>				
63,193	72,443	74,617	0110 - Regular Salaries	79,094	79,094	79,094	0.75
63,193	72,443	74,617	Total Fund:	79,094	79,094	79,094	0.75
			216 - Title IA and IB				
			<u>1272 - Title IA/D</u>				
3,584	13,174	-	0110 - Regular Salaries	-	-	-	
			<u>2211 - Service Area Direction</u>				
97,740	95,032	210,947	0110 - Regular Salaries	219,902	219,902	219,902	1.50
101,324	108,206	210,947	Total Fund:	219,902	219,902	219,902	1.50

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2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	100	2023/24 Proposed	2023/24 Approved	2023/24 Adopted	FTE
\$	\$	\$	Fund - Function - Object	\$	\$	\$	
			244 - Esser III				
			<u>2490 - Support Service School Admin</u>				
-	142,388	-	0110 - Regular Salaries	111,042	111,042	111,042	0.75
			<u>2544 - Maintenance</u>				
-	-	-	0110 - Regular Salaries	61,041	61,041	61,041	0.50
-	142,388	-	Total Fund:	172,083	172,083	172,083	1.25
			245 - CARES Act				
			<u>2113 - Social Work Services</u>				
130,416	-	-	0110 - Regular Salaries	-	-	-	
			<u>3360 - Welfare Activities Services</u>				
73,969	-	-	0110 - Regular Salaries	-	-	-	
204,385	-	-	Total Fund:	-	-	-	
			247 - Measure 98				
			<u>2114 - Student Accounting Services</u>				
16,585	-	-	0110 - Regular Salaries	-	-	-	
			<u>2211 - Service Area Direction</u>				
-	-	39,415	0110 - Regular Salaries	41,780	41,780	41,780	0.25
			<u>2320 - Executive Administration Services</u>				
265,353	377,087	252,880	0110 - Regular Salaries	385,464	385,464	385,464	2.66
			<u>2490 - Support Service School Admin</u>				
-	-	-	0110 - Regular Salaries	37,014	37,014	37,014	0.25
281,938	377,087	292,295	Total Fund:	464,258	464,258	464,258	3.16
			251 - Student Investment Account				
			<u>2211 - Service Area Direction</u>				
33,414	184,651	242,431	0110 - Regular Salaries	185,349	185,349	185,349	1.25
			<u>2321 - Office of Superintendent</u>				
-	213	-	0110 - Regular Salaries	68,366	68,366	68,366	0.50
			<u>2631 - Information Service Direction</u>				
-	53,154	63,343	0110 - Regular Salaries	68,366	68,366	68,366	0.50
			<u>2640 - Staff Service</u>				
-	-	-	0110 - Regular Salaries	148,057	148,057	148,057	1.00
33,414	238,018	305,774	Total Fund:	470,138	470,138	470,138	3.25
			268 - K-8 Enrichment Summer School				
			<u>2490 - Support Service School Admin</u>				
3,676	13,986	-	0110 - Regular Salaries	-	-	-	
3,676	13,986	-	Total Fund:	-	-	-	
			298 - Eeis - Early Indicator Intervention				
			<u>2114 - Student Accounting Services</u>				
32,337	32,323	34,332	0110 - Regular Salaries	73,081	73,081	73,081	0.54
32,337	32,323	34,332	Total Fund:	73,081	73,081	73,081	0.54
			420 - Bond 2017				
			<u>4110 - Construction Services Direction</u>				
304,722	-	-	0110 - Regular Salaries	-	-	-	
304,722	-	-	Total Fund:	-	-	-	
			500 - Enterprise Funds				
			<u>3310 - Community Service Direction</u>				
18,458	24,014	27,088	0110 - Regular Salaries	28,714	28,714	28,714	0.20
			<u>3320 - Community Recreation Services</u>				
-	36,020	40,633	0110 - Regular Salaries	43,071	43,071	43,071	0.30
			<u>3500 - Child Care</u>				
1,439	48,895	67,721	0110 - Regular Salaries	71,784	71,784	71,784	0.50
19,897	108,929	135,442	Total Fund:	143,569	143,569	143,569	1.00
			600 - Self Insurance Fund				
			<u>2528 - Risk Management Services</u>				
109,312	126,410	130,834	0110 - Regular Salaries	125,182	125,182	125,182	0.75
109,312	126,410	130,834	Total Fund:	125,182	125,182	125,182	0.75
			710 - Milwaukie Academy Arts				
			<u>2410 - Office of Principal</u>				
120,440	135,605	139,673	0110 - Regular Salaries	148,053	148,053	148,053	1.00
120,440	135,605	139,673	Total Fund:	148,053	148,053	148,053	1.00
			745 - Clackamas Charter Alliance				
			<u>2410 - Office of Principal</u>				
333,516	410,012	428,762	0110 - Regular Salaries	454,488	454,488	454,488	3.00
333,516	410,012	428,762	Total Fund:	454,488	454,488	454,488	3.00
12,088,515	14,009,186	15,198,612	Total Function:	16,243,706	16,243,706	16,243,706	109.36

District Report Card

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OREGON AT-A-GLANCE DISTRICT PROFILE

North Clackamas SD 12



SUPERINTENDENT: Shay James | 12400 SE Freeman Way, Milwaukie 97222 | 503-353-6000

Students We Serve

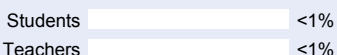


16,293

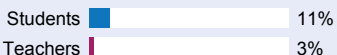
Student Enrollment

DEMOGRAPHICS

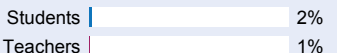
American Indian/Alaska Native



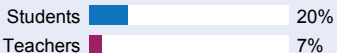
Asian



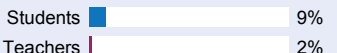
Black/African American



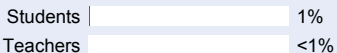
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



23%

Ever English Learners



77

Languages Spoken

17%

Students with Disabilities

14%

Mobile Students

26%

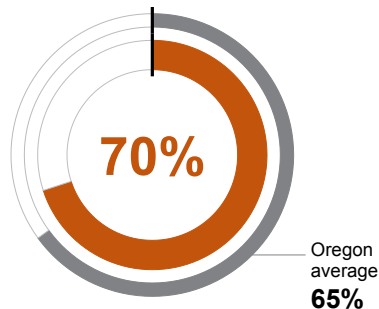
Free/Reduced Price Lunch

*<10 students or data unavailable

Start Strong

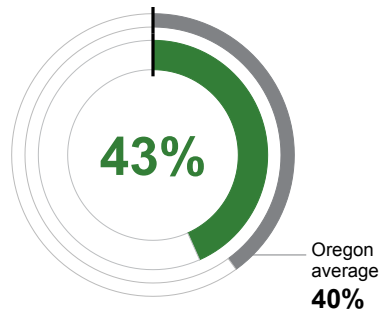
Grades K-2 REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Academic Progress

Grades 3-8 INDIVIDUAL STUDENT PROGRESS

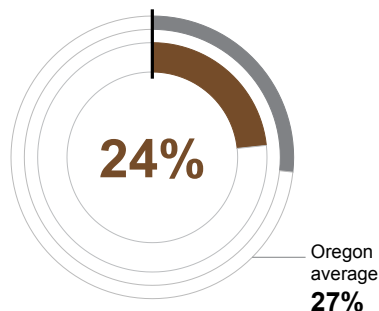
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

High School Success

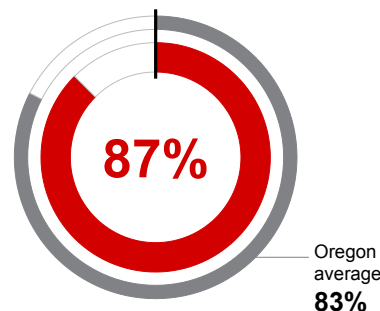
Grade 8 MATHEMATICS

Students meeting state grade-level expectations.



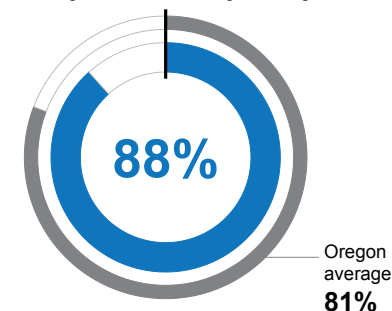
Grade 9 ON-TRACK TO GRADUATE

Students earning one-quarter of graduation credits in their 9th grade year.



Grade 12 ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2017-18 graduating in 2020-21.



District Goals

The North Clackamas School District's mission is "Inspiring graduates to act with courage in life and to strengthen local and global communities." For 2022-2027, NCSd's key strategic points are: Student Experience & Success, People & Culture, Family & Community Collaboration, and Resources & Service. We create environments where students are inspired to be creative and critical thinkers as they prepare for success in life, college, and career.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.



OREGON AT-A-GLANCE DISTRICT PROFILE CONTINUED

North Clackamas SD 12

2021-22

Outcomes

Our Staff (rounded FTE)



58

Administrators



858

Teachers



245

Educational assistants



49

Counselors



5

Licensed Librarians



13

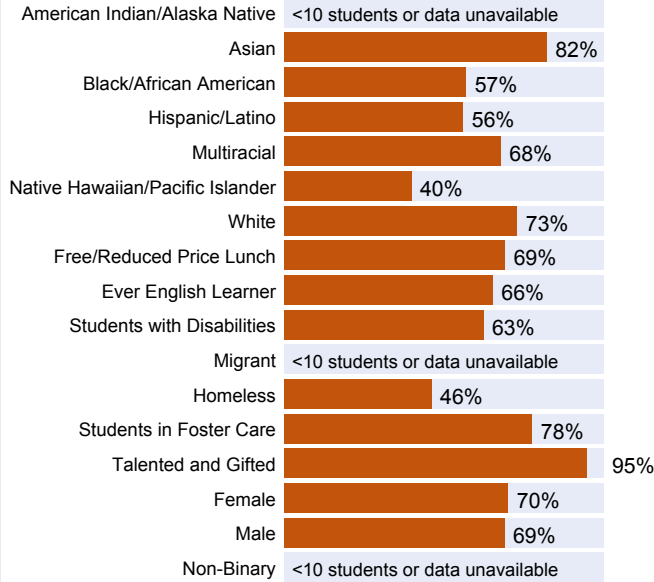
Psychologists



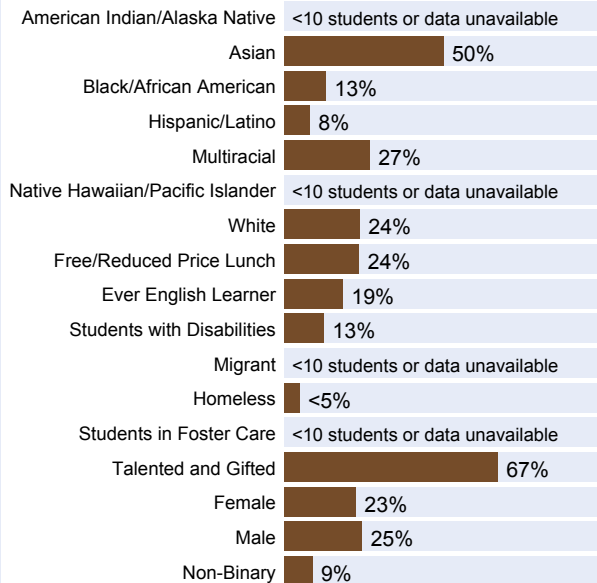
78%

% of licensed teachers with more than 3 years of experience

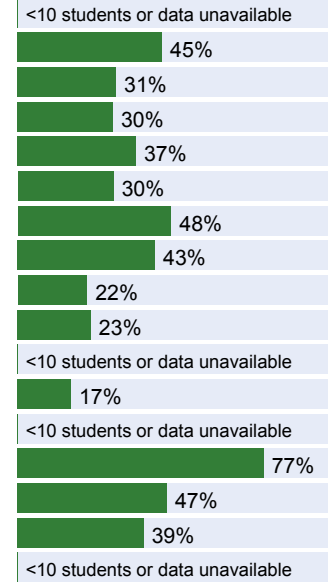
Grades K-2 REGULAR ATTENDERS



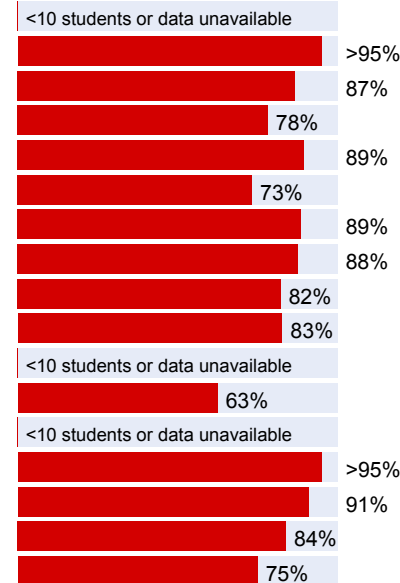
Grade 8 MATHEMATICS



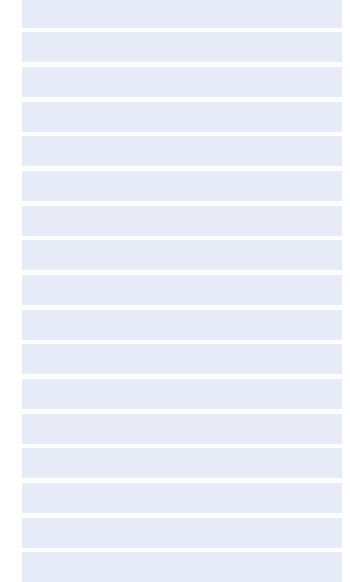
Grade 3 ENGLISH LANGUAGE ARTS



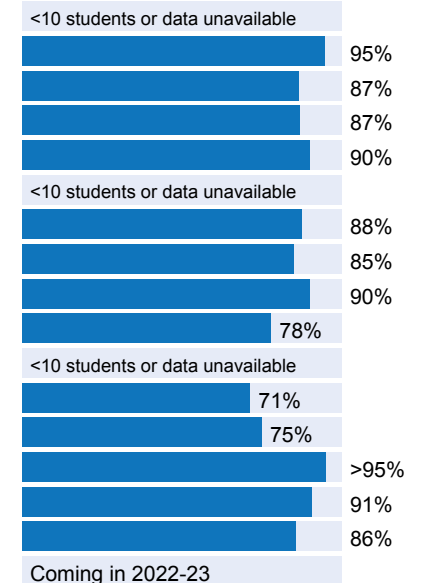
Grade 9 ON-TRACK TO GRADUATE



Grades 3-8 INDIVIDUAL STUDENT PROGRESS



Grade 12 ON-TIME GRADUATION



Graduation Rates

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**North Clackamas School District 2018-2022
Four-Year Cohort Graduation Percent & Number of Students**

NCS D	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
All Students	87.18% 1210/1388	87.07% 1235/1419	88.23% 1289/1461	86.06% 1216/1413
Economically Disadvantaged	83.04% 480/578	81.79% 521/637	85.27% 579/679	79.66% 474/595
English Learners	79.55% 70/88	73.26% 63/86	86.17% 81/94	73.68% 70/95
Students with Disabilities	72.36% 144/199	71.55% 171/239	78.00% 195/250	72.22% 169/234
American Indian/Alaska Native	85.71% 6/7	57.14% 4/7	71.43% 5/7	50.00% 2/4
Asian	94.74% 126/133	98.21% 110/112	94.85% 129/136	93.38% 127/136
Black/African American	100.00% 25/25	90.00% 27/30	86.67% 26/30	75.00% 24/32
Hispanic/Latino	77.18% 186/241	82.31% 214/260	86.88% 245/282	81.53% 203/249
Multi-Racial	94.57% 87/92	85.71% 90/105	90.20% 92/102	87.02% 114/131
Native Hawaiian/Pacific Islander	66.67% 4/6	85.71% 6/7	100.00% 4/4	83.33% 10/12
White	87.78% 776/884	87.31% 784/898	87.56% 788/900	86.69% 736/849
Male	84.64% 595/703	84.59% 626/740	85.92% 8/9	83.14% 631/759
Female	89.78% 615/685	89.64% 606/676	90.75% 628/692	89.70% 575/641
Non-Binary		100.00% 3/3	88.89% 8/9	76.92% 10/13

**North Clackamas School District 2018-2022
Five-Year Cohort Graduation Percent & Number of Students**

NCS D	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
All Students	87.00% 1252/1439	88.34% 1227/1389	88.10% 1251/1420	89.00% 1312/1458
Economically Disadvantaged	80.06% 538/672	84.68% 492/581	83.91% 537/640	87.33% 593/679
English Learners	78.89% 71/90	78.65% 70/89	78.16% 68/87	88.42% 84/95
Students with Disabilities	72.61% 167/230	76.77% 152/198	74.58% 176/236	79.92% 203/254
American Indian/Alaska Native	72.73% 6/7	85.71% 4/7	57.14% 5/7	71.43% 2/4
Asian	97.12% 135/139	59.49% 127/133	98.23% 111/113	97.04% 131/135
Black/African American	96.88% 31/32	100.00% 26/26	86.67% 28/30	87.10% 27/31
Hispanic/Latino	79.91% 187/234	79.58% 191/240	84.41% 222/263	87.94% 248/282
Multi-Racial	91.35% 95/104	93.55% 87/93	87.38% 90/103	92.23% 95/103
Native Hawaiian/Pacific Islander	90.91% 10/11	66.67% 4/6	85.71% 6/7	100.00% 4/4
White	86.56% 786/908	88.91% 786/884	88.07% 790/897	89.51% 802/896
Male	83.59% 596/713	86.10% 607/705	85.60% 636/743	88.89% 8/9
Female	90.36% 656/726	90.64% 620/684	90.80% 612/674	92.44% 636/688
Non-Binary			100.00% 3/3	88.89% 8/9

**Four-Year Cohort Graduation Percent & Number of Students
ALL STUDENTS**

All Students	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	87.18% 1210/1388	87.07% 1235/1419	88.23% 1289/1461	86.06% 1216/1413
Clackamas High School	93.95% 590/628	94.35% 585/620	92.96% 594/639	90.20% 506/561
Clackamas Middle College	95.31% 61/64	95.60% 87/91	96.94% 95/98	96.88% 62/64
Clackamas Web Academy	71.58% 68/95	78.02% 71/91	71.13% 69/97	81.25% 91/112
Milwaukie Academy of the Arts	86.76% 59/68	85.00% 51/60	95.77% 68/71	91.18% 62/68
Milwaukie High School	84.69% 177/209	78.40% 167/213	81.73% 170/208	73.71% 157/213
Nelson High School				90.00% 72/80
New Urban High School	38.18% 21/55	50.00% 27/54	74.00% 37/50	47.06% 16/34
Putnam High School	87.92% 233/265	86.01% 246/286	87.03% 255/293	89.29% 250/280

**Five-Year Cohort Graduation Percent & Number of Students
ALL STUDENTS**

All Students	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	87.00% 1252/1439	88.34% 1227/1389	88.10% 1251/1420	89.00% 1312/1458
Clackamas High School	94.04% 658/604	94.59% 595/629	94.83% 587/619	94.47% 598/633
Clackamas Middle College	98.65% 73/74	98.41% 62/63	98.90% 90/91	97.94% 95/97
Clackamas Web Academy	74.49% 73/98	72.63% 69/95	79.12% 72/91	78.49% 73/93
Milwaukie Academy of the Arts	94.87% 74/78	88.06% 59/67	85.00% 51/60	95.77% 68/71
Milwaukie High School	80.72% 201/249	83.26% 179/215	79.53% 171/215	82.46% 174/211
Nelson High School				
New Urban High School	50.00% 28/56	50.94% 27/53	60.38% 32/53	78.00% 39/50
Putnam High School	86.72% 235/271	88.68% 235/265	86.36% 247/286	89.08% 261/293

**Four-Year Cohort Graduation Percent & Number of Students
ECONOMICALLY DISADVANTAGED**

Economically Disadvantaged	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	83.04% 480/578	81.79% 521/637	85.27% 579/679	79.66% 474/595
Clackamas High School	91.01% 172/189	90.43% 170/188	89.33% 201/225	83.33% 130/156
Clackamas Middle College	96.43% 27/28	95.24% 40/42	97.78% 44/45	96.55% 28/29
Clackamas Web Academy	68.75% 22/32	75.00% 24/32	67.65% 23/34	80.95% 34/42
Milwaukie Academy of the Arts	83.87% 26/31	79.31% 23/29	93.75% 30/32	91.30% 21/23
Milwaukie High School	83.33% 115/138	76.77% 119/155	80.41% 119/148	72.48% 108/149
Nelson High School				90.00% 27/30
New Urban High School	47.22% 17/36	44.19% 19/43	80.56% 29/36	42.31% 11/26
Putnam High School	82.79% 101/122	85.62% 125/146	85.16% 132/155	82.73% 115/139

**Five-Year Cohort Graduation Percent & Number of Students
ECONOMICALLY DISADVANTAGED**

Economically Disadvantaged	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	80.06% 538/672	84.68% 492/581	83.91% 537/640	87.33% 593/679
Clackamas High School	88.78% 182/205	82.63% 176/190	92.02% 173/188	90.95% 201/221
Clackamas Middle College	100.00% 28/28	100.00% 28/28	100.00% 42/42	97.78% 44/45
Clackamas Web Academy	65.12% 28/43	70.97% 22/31	78.13% 25/32	80.65% 25/31
Milwaukie Academy of the Arts	91.89% 34/37	86.67% 26/30	79.31% 23/29	93.75% 30/32
Milwaukie High School	77.02% 124/161	81.82% 117/143	77.85% 123/158	81.46% 123/151
Nelson High School				
New Urban High School	47.50% 19/40	59.46% 22/37	55.81% 24/43	83.33% 30/36
Putnam High School	80.92% 123/152	83.47% 101/121	86.30% 126/146	88.39% 137/155

**Four-Year Cohort Graduation Percent & Number of Students
ENGLISH LEARNERS**

English Learners (ELL at any point during High School)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	79.55% 70/88	73.26% 63/86	86.17% 81/94	73.68% 70/95
Clackamas High School	81.82% 27/33	84.62% 33/39	89.47% 34/38	75.00% 21/28
Clackamas Middle College	100.00% 4/4	100.00% 3/3	100.00% 2/2	100.00% 5/5
Clackamas Web Academy	50.00% 1/2	100.00% 2/2	66.67% 4/6	75.00% 3/4
Milwaukie Academy of the Arts	NA NA	NA NA	100.00% 2/2	NA NA
Milwaukie High School	92.31% 24/26	75.00% 21/28	84.00% 21/25	75.00% 24/32
Nelson High School				70.00% 7/10
New Urban High School	33.33% 2/6	0.00% 0/4	100.00% 2/2	0.00% 0/2
Putnam High School	75.00% 12/16	44.44% 4/9	84.21% 16/19	71.43% 10/14

**Five-Year Cohort Graduation Percent & Number of Students
ENGLISH LEARNERS**

English Learners (ELL at any point during High School)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	78.89% 71/90	78.65% 70/89	78.16% 68/87	88.42% 84/95
Clackamas High School	88.10% 37/42	79.41% 27/34	87.18% 34/39	94.59% 35/37
Clackamas Middle College	100.00% 3/3	100.00% 4/4	100.00% 3/3	66.67% 2/3
Clackamas Web Academy	100.00% 3/3	50.00% 1/2	100.00% 2/2	80.00% 4/5
Milwaukie Academy of the Arts	NA NA	NA NA	NA NA	100.00% 2/2
Milwaukie High School	75.00% 15/20	82.76% 24/29	82.14% 23/28	84.62% 22/26
Nelson High School				
New Urban High School	0.00% 0/2	40.00% 2/5	50.00% 2/4	100.00% 2/2
Putnam High School	80.00% 16/20	80.00% 12/15	40.00% 4/10	84.21% 16/19

**Four-Year Cohort Graduation Percent & Number of Students
STUDENTS WITH DISABILITIES**

Students with Disabilities	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	72.36% 144/199	71.55% 171/239	78.00% 195/250	72.22% 169/234
Clackamas High School	81.43% 57/70	80.00% 56/70	83.33% 70/84	73.24% 52/71
Clackamas Middle College	100.00% 3/3	77.78% 7/9	80.00% 4/5	100.00% 3/3
Clackamas Web Academy	22.22% 2/9	66.67% 4/6	44.44% 4/9	64.29% 9/14
Milwaukie Academy of the Arts	100.00% 7/7	100.00% 7/7	100.00% 15/15	72.73% 8/11
Milwaukie High School	73.17% 30/41	71.19% 42/59	75.00% 39/52	71.67% 43/60
Nelson High School				82% 9/11
New Urban High School	28.57% 4/14	44.44% 8/18	77.78% 14/18	20.00% 2/10
Putnam High School	78.85% 41/52	70.15% 47/67	77.42% 48/62	81.13% 43/53

**Five-Year Cohort Graduation Percent & Number of Students
STUDENTS WITH DISABILITIES**

Students with Disabilities	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	72.61% 167/230	76.77% 152/198	74.58% 176/236	79.92% 203/254
Clackamas High School	80.65% 50/62	84.51% 60/71	82.35% 56/68	86.59% 72/82
Clackamas Middle College	100.00% 8/8	100.00% 3/3	88.89% 8/9	80.00% 4/5
Clackamas Web Academy	77.78% 7/9	25.00% 2/8	66.67% 4/6	50.00% 4/8
Milwaukie Academy of the Arts	100.00% 6/6	100.00% 7/7	100.00% 7/7	100.00% 15/15
Milwaukie High School	70.77% 46/65	69.77% 30/43	74.58% 44/59	74.07% 40/54
Nelson High School				
New Urban High School	61.11% 11/18	61.54% 8/13	52.94% 9/17	77.78% 14/18
Putnam High School	70.91% 39/55	80.77% 42/52	72.73% 48/66	81.25% 52/64

**Four-Year Cohort Graduation Percent & Number of Students
AMERICAN INDIAN/ALASKA NATIVE**

American Indian/Alaska Native	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	85.71% 6/7	57.14% 4/7	71.43% 5/7	50.00% 2/4
Clackamas High School	75.00% 3/4	0.00% 0/1	100.00% 1/1	50.00% 1/2
Clackamas Middle College	100.00% 1/1	NA NA	NA NA	NA NA
Clackamas Web Academy	NA NA	0.00% 0/1	100.00% 1/1	NA NA
Milwaukie Academy of the Arts	100.00% 1/1	0.00% 0/1	NA NA	NA NA
Milwaukie High School	100.00% 1/1	100.00% 1/1	50.00% 2/4	NA NA
Nelson High School				NA NA
New Urban High School	NA NA	100.00% 3/3	NA NA	NA NA
Putnam High School	NA NA	NA NA	100.00% 1/1	50.00% 1/2

**Five-Year Cohort Graduation Percent & Number of Students
AMERICAN INDIAN/ALASKA NATIVE**

American Indian/Alaska Native	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	72.73% 8/11	85.71% 6/7	57.14% 4/7	71.43% 5/7
Clackamas High School	100.00% 1/1	75.00% 3/4	0.00% 0/1	100.00% 1/1
Clackamas Middle College	100.00% 1/1	100.00% 1/1	NA NA	NA NA
Clackamas Web Academy	NA NA	NA NA	0.00% 0/1	100.00% 1/1
Milwaukie Academy of the Arts	NA NA	100.00% 1/1	0.00% 0/1	NA NA
Milwaukie High School	60.00% 3/5	100.00% 1/1	100.00% 1/1	50.00% 2/4
Nelson High School				
New Urban High School	NA NA	NA NA	100.00% 3/3	NA NA
Putnam High School	75.00% 3/4	NA NA	NA NA	100.00% 1/1

**Four-Year Cohort Graduation Percent & Number of Students
BLACK/AFRICAN AMERICAN**

Black/African American	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	100.00% 25/25	90.00% 27/30	86.67% 26/30	75.00% 24/32
Clackamas High School	100.00% 12/12	83.33% 10/12	100.00% 11/11	83.33% 10/12
Clackamas Middle College	100.00% 2/2	100.00% 5/5	NA NA	100.00% 1/1
Clackamas Web Academy	100.00% 1/1	NA NA	50.00% 1/2	0.00% 0/1
Milwaukie Academy of the Arts	100.00% 1/1	100.00% 1/1	100.00% 1/1	NA NA
Milwaukie High School	100.00% 6/6	88.89% 8/9	88.89% 8/9	78.57% 11/14
Nelson High School				NA NA
New Urban High School	NA NA	NA NA	50.00% 1/2	0.00% 0/1
Putnam High School	100.00% 3/3	100.00% 3/3	80.00% 4/5	100.00% 2/2

**Five-Year Cohort Graduation Percent & Number of Students
BLACK/AFRICAN AMERICAN**

Black/African American	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	96.88% 31/32	100.00% 26/26	86.67% 28/30	87.10% 27/31
Clackamas High School	100.00% 9/9	100.00% 12/12	91.67% 11/12	100.00% 11/11
Clackamas Middle College	NA NA	100.00% 2/2	100.00% 5/5	NA NA
Clackamas Web Academy	100.00% 2/2	100.00% 1/1	NA NA	50.00% 1/2
Milwaukie Academy of the Arts	100.00% 1/1	100.00% 1/1	100.00% 1/1	100.00% 1/1
Milwaukie High School	90.91% 10/11	100.00% 6/6	88.89% 8/9	90.00% 9/10
Nelson High School				
New Urban High School	100.00% 1/1	NA NA	NA NA	50.00% 1/2
Putnam High School	100.00% 8/8	100.00% 4/4	100.00% 3/3	80.00% 4/5

**Four-Year Cohort Graduation Percent & Number of Students
HISPANIC/LATINO**

Hispanic/Latino	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	77.18% 186/241	82.31% 214/260	86.88% 245/282	81.53% 203/249
Clackamas High School	81.08% 60/74	86.21% 75/87	87.00% 87/100	82.35% 42/51
Clackamas Middle College	80.00% 8/10	93.33% 14/15	90.91% 10/11	85.71% 6/7
Clackamas Web Academy	28.57% 2/7	100.00% 3/3	88.89% 8/9	85.71% 12/14
Milwaukie Academy of the Arts	90.91% 10/11	90.00% 9/10	82.86% 13/14	100.00% 9/9
Milwaukie High School	84.85% 56/66	79.01% 64/81	80.95% 51/63	77.03% 57/74
Nelson High School				68.75% 11/16
New Urban High School	27.78% 5/18	40.00% 4/10	83.33% 5/6	20.00% 1/5
Putnam High School	83.33% 45/54	84.91% 45/53	91.03% 71/78	89.04% 65/73

**Five-Year Cohort Graduation Percent & Number of Students
HISPANIC/LATINO**

Hispanic/Latino	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	79.91% 187/234	79.58% 191/240	84.41% 222/263	87.94% 248/282
Clackamas High School	88.06% 59/67	82.67% 62/75	87.36% 76/87	90.62% 87/96
Clackamas Middle College	100.00% 9/9	90.00% 9/10	100.00% 15/15	90.91% 10/11
Clackamas Web Academy	55.56% 5/9	33.33% 2/6	100.00% 3/3	88.89% 8/9
Milwaukie Academy of the Arts	100.00% 12/12	90.91% 10/11	90.00% 9/10	82.86% 13/14
Milwaukie High School	79.45% 58/73	82.61% 57/69	81.93% 68/83	81.25% 52/64
Nelson High School				
New Urban High School	20.00% 2/10	41.18% 7/17	66.67% 6/9	83.33% 5/6
Putnam High School	82.35% 42/51	84.62% 44/52	83.33% 45/54	92.21% 71/77

**Four-Year Cohort Graduation Percent & Number of Students
NATIVE HAWAIIAN/PACIFIC ISLANDER**

Native Hawaiian/ Pacific Islander	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	66.67% 4/6	85.71% 6/7	100.00% 4/4	83.33% 10/12
Clackamas High School	100.00% 2/2	100.00% 3/3	100.00% 1/1	75.00% 3/4
Clackamas Middle College	100.00% 1/1	NA NA	NA NA	NA NA
Clackamas Web Academy	NA NA	100.00% 1/1	NA NA	100.00% 1/1
Milwaukie Academy of the Arts	NA NA	NA NA	NA NA	NA NA
Milwaukie High School	33.30% 1/3	66.67% 2/3	100.00% 2/2	75.00% 3/4
Nelson High School				100.00% 1/1
New Urban High School	NA NA	NA NA	NA NA	NA NA
Putnam High School	NA NA	NA NA	100.00% 1/1	100.00% 2/2

**Five-Year Cohort Graduation Percent & Number of Students
NATIVE HAWAIIAN/PACIFIC ISLANDER**

Native Hawaiian/ Pacific Islander	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	90.91% 10/11	66.67% 4/6	85.71% 6/7	100.00% 4/4
Clackamas High School	100.00% 3/3	100.00% 2/2	100.00% 3/3	100.00% 1/1
Clackamas Middle College	100.00% 1/1	100.00% 1/1	NA NA	NA NA
Clackamas Web Academy	NA NA	NA NA	100.00% 1/1	NA NA
Milwaukie Academy of the Arts	100.00% 1/1	NA NA	NA NA	NA NA
Milwaukie High School	75.00% 3/4	33.33% 1/3	66.67% 2/3	100.00% 2/2
Nelson High School				
New Urban High School	NA NA	NA NA	NA NA	NA NA
Putnam High School	100.00% 2/2	NA NA	NA NA	100.00% 1/1

Four-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	94.74% 126/133	98.21% 110/112	94.85% 129/136	93.38% 127/136
Clackamas High School	96.49% 110/114	98.91% 91/92	95.93% 118/123	92.08% 93/101
Clackamas Middle College	100.00% 2/2	100.00% 2/2	100.00% 2/2	100.00% 5/5
Clackamas Web Academy	66.67% 2/3	100.00% 4/4	NA NA	75.00% 3/4
Milwaukie Academy of the Arts	50.00% 1/2	100.00% 2/2	NA NA	NA NA
Milwaukie High School	100.00% 6/6	100.00% 3/3	100.00% 3/3	100.00% 3/3
Nelson High School				100.00% 16/16
New Urban High School	NA NA	NA NA	NA NA	100.00% 1/1
Putnam High School	83.33% 5/6	88.89% 8/9	85.71% 6/7	100.00% 6/6

Five-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	97.12% 135/139	59.49% 127/133	98.23% 111/113	97.04% 131/135
Clackamas High School	99.12% 113/114	95.65% 110/115	98.91% 91/92	98.36% 120/122
Clackamas Middle College	100.00% 6/6	100.00% 2/2	100.00% 2/2	100.00% 2/2
Clackamas Web Academy	100.00% 3/3	66.67% 2/3	100.00% 4/4	NA NA
Milwaukie Academy of the Arts	100.00% 1/1	100.00% 1/1	100.00% 2/2	NA NA
Milwaukie High School	90.00% 9/10	100.00% 7/7	100.00% 3/3	100.00% 3/3
Nelson High School				
New Urban High School	0.00% 0/1	NA NA	100.00% 1/1	NA NA
Putnam High School	100.00% 3/3	100.00% 5/5	88.89% 8/9	85.71% 6/7

**Four-Year Cohort Graduation Percent & Number of Students
MULTI-RACIAL**

Multi-Racial	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	94.57% 87/92	85.71% 90/105	90.20% 92/102	87.02% 114/131
Clackamas High School	97.87% 46/47	95.74% 45/47	93.33% 42/45	93.22% 55/59
Clackamas Middle College	100.00% 6/6	100.00% 4/4	100.00% 11/11	100.00% 6/6
Clackamas Web Academy	100.00% 2/2	100.00% 6/6	NA NA	87.50% 7/8
Milwaukie Academy of the Arts	77.78% 7/9	75.00% 3/4	100.00% 6/6	100.00% 7/7
Milwaukie High School	92.86% 13/14	80.00% 8/10	83.33% 15/18	52.63% 10/19
Nelson High School				100.00% 9/9
New Urban High School	66.67% 2/3	16.67% 1/6	100.00% 3/3	0.00% 0/1
Putnam High School	100.00% 11/11	81.48% 22/27	78.95% 15/19	90.91% 20/22

**Five-Year Cohort Graduation Percent & Number of Students
MULTI-RACIAL**

Multi-Racial	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	91.35% 95/104	93.55% 87/93	87.38% 90/103	92.23% 95/103
Clackamas High School	94.12% 48/51	97.87% 46/47	95.74% 45/47	93.33% 42/45
Clackamas Middle College	100.00% 4/4	100.00% 6/6	100.00% 4/4	100.00% 11/11
Clackamas Web Academy	71.43% 5/7	100.00% 2/2	100.00% 6/6	NA NA
Milwaukie Academy of the Arts	100.00% 6/6	77.78% 7/9	75.00% 3/4	100.00% 6/6
Milwaukie High School	88.24% 15/17	92.86% 13/14	80.00% 8/10	83.33% 15/18
Nelson High School				
New Urban High School	100.00% 1/1	66.67% 2/3	20.00% 1/5	100.00% 3/3
Putnam High School	100.00% 16/16	91.67% 11/12	84.62% 22/26	90.00% 18/20

Four-Year Cohort Graduation Percent & Number of Students

WHITE

White	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)
North Clackamas School District	87.78% 776/884	87.31% 784/898	87.56% 788/900	86.69% 736/849
Clackamas High School	95.20% 357/375	95.50% 361/378	93.30% 334/358	90.96% 302/332
Clackamas Middle College	97.62% 41/42	95.38% 62/65	97.30% 72/74	97.78% 44/45
Clackamas Web Academy	74.39% 61/82	75.00% 57/76	69.41% 59/85	80.95% 68/84
Milwaukie Academy of the Arts	88.64% 39/44	85.71% 36/42	96.00% 48/50	88.46% 46/52
Milwaukie High School	83.19% 94/113	76.42% 81/106	81.65% 89/109	73.74% 73/99
Nelson High School				92.11% 35/38
New Urban High School	41.18% 14/34	54.29% 19/35	71.79% 28/39	53.85% 14/26
Putnam High School	88.48% 169/191	86.60% 168/194	86.26% 157/182	89.02% 154/173

Five-Year Cohort Graduation Percent & Number of Students

WHITE

White	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)
North Clackamas School District	86.56% 786/908	88.91% 786/884	88.07% 790/897	89.51% 802/896
Clackamas High School	93.31% 335/359	96.26% 360/374	95.76% 361/377	94.12% 336/357
Clackamas Middle College	98.11% 52/53	100.00% 41/41	98.46% 64/65	98.63% 72/72
Clackamas Web Academy	75.32% 58/77	74.70% 62/83	76.32% 58/79	77.78% 63/81
Milwaukie Academy of the Arts	92.98% 53/57	88.64% 39/44	85.71% 36/42	96.00% 48/50
Milwaukie High School	79.84% 103/129	81.74% 94/115	76.42% 81/106	82.73% 91/110
Nelson High School				
New Urban High School	55.81% 24/43	54.55% 18/33	60.00% 21/35	76.92% 30/39
Putnam High School	86.10% 161/187	89.06% 171/192	87.11% 169/194	87.91% 160/182

**Four-Year Cohort Graduation Percent & Number of Students
GENDER (2018-2020)**

All Students	2018-19 4-Year Cohort (15-16) Male	2018-19 4-Year Cohort (15-16) Female	2018-19 4-Year Cohort (15-16) Non-Binary	2019-20 4-Year Cohort (16-17) Male	2019-20 4-Year Cohort (16-17) Female	2019-20 4-Year Cohort (16-17) Non-Binary
North Clackamas School District	84.64% 595/703	89.78% 615/685	NA NA	84.59% 626/740	89.64% 606/676	100.00% 3/3
Clackamas High School	93.01% 306/329	94.98% 284/299	NA NA	93.66% 310/331	95.14% 274/288	100.00% 1/1
Clackamas Middle College	96.15% 25/26	94.74% 36/38	NA NA	92.31% 36/39	98.08% 51/52	NA NA
Clackamas Web Academy	56.25% 18/32	79.37% 50/63	NA NA	84.62% 33/39	73.08% 38/52	NA NA
Milwaukie Academy of the Arts	95.24% 20/21	82.98% 39/47	NA NA	89.47% 17/19	82.50% 33/40	100.00% 1/1
Milwaukie High School	81.97% 100/122	88.51% 77/87	NA NA	75.00% 96/128	83.53% 71/85	NA NA
Nelson High School						
New Urban High School	24.00% 6/25	50.00% 15/30	NA NA	41.18% 14/34	63.16% 12/19	100.00% 1/1
Putnam High School	82.64% 119/144	94.21% 114/121	NA NA	81.63% 120/147	90.65% 126/139	NA NA

**Four-Year Cohort Graduation Percent & Number of Students
GENDER (2020-2022)**

All Students	2020-21 4-Year Cohort (17-18) Male	2020-21 4-Year Cohort (17-18) Female	2020-21 4-Year Cohort (17-18) Non-Binary	2021-22 4-Year Cohort (18-19) Male	2021-22 4-Year Cohort (18-19) Female	2021-22 4-Year Cohort (18-19) Non-Binary
North Clackamas School District	85.92% 563/760	90.75% 628/692	88.89% 8/9	83.14% 631/759	89.70% 575/641	76.92% 10/13
Clackamas High School	91.79% 313/341	94.59% 280/296	50.00% 1/2	87.54% 274/313	93.85% 229/244	75.00% 3/4
Clackamas Middle College	96.97% 32/33	96.92% 63/65	NA NA	96.67% 29/30	96.97% 32/33	100.00% 1/1
Clackamas Web Academy	69.05% 29/42	72.73% 40/55	NA NA	74.19% 46/62	90.00% 45/50	NA NA
Milwaukie Academy of the Arts	96.55% 28/29	95.12% 39/41	100.00% 1/1	89.29% 25/28	94.29% 33/35	80.00% 4/5
Milwaukie High School	78.69% 96/122	85.88% 73/85	100.00% 1/1	67.52% 79/117	81.05% 77/95	100.00% 1/1
Nelson High School				85.00% 34/40	95.00% 38/40	NA NA
New Urban High School	72.00% 18/25	76.00% 19/25	NA NA	40.00% 4/10	52.17% 12/23	0.00% 0/1
Putnam High School	83.44% 136/163	91.20% 114/125	100.00% 5/5	88.61% 140/158	90.08% 109/121	100.00% 1/1

**Five-Year Cohort Graduation Percent & Number of Students
GENDER (2018-2020)**

All Students	2018-19 5-Year Cohort (14-15) Male	2018-19 5-Year Cohort (14-15) Female	2018-19 5-Year Cohort (14-15) Non-Binary	2019-20 5-Year Cohort (15-16) Male	2019-20 5-Year Cohort (15-16) Female	2019-20 5-Year Cohort (15-16) Non-Binary
North Clackamas School District	83.59% 596/713	90.36% 656/726	NA NA	86.10% 607/705	90.64% 620/684	NA NA
Clackamas High School	91.26% 282/309	96.95% 286/295	NA NA	93.96% 311/331	95.30% 284/298	NA NA
Clackamas Middle College	100.00% 34/34	97.50% 39/40	NA NA	100.00% 26/26	97.30% 36/37	NA NA
Clackamas Web Academy	71.05% 27/38	76.67% 46/60	NA NA	60.00% 18/30	78.46% 51/65	NA NA
Milwaukie Academy of the Arts	92.00% 23/25	96.23% 51/53	NA NA	95.24% 20/21	84.78% 39/46	NA NA
Milwaukie High School	77.61% 104/134	84.35% 97/115	NA NA	80.16% 101/126	87.64% 78/89	NA NA
Nelson High School						
New Urban High School	40.00% 12/30	61.54% 16/26	NA NA	34.62% 9/26	66.67% 18/27	NA NA
Putnam High School	82.01% 114/139	91.67% 121/132	NA NA	84.62% 121/143	93.44% 114/122	NA NA

**Five-Year Cohort Graduation Percent & Number of Students
GENDER (2020-2022)**

All Students	2020-21 5-Year Cohort (16-17) Male	2020-21 5-Year Cohort (16-17) Female	2020-21 5-Year Cohort (16-17) Non-Binary	2021-22 5-Year Cohort (17-18) Male	2021-22 5-Year Cohort (17-18) Female	2021-22 5-Year Cohort (17-18) Non-Binary
North Clackamas School District	85.60% 636/743	90.80% 612/674	100.00% 3/3	87.78% 668/761	92.44% 636/688	88.89% 8/9
Clackamas High School	93.98% 312/332	95.80% 274/286	100.00% 1/1	93.47% 315/337	95.92% 282/294	50.00% 1/2
Clackamas Middle College	97.44% 38/39	100.00% 52/52	NA NA	96.97% 32/33	98.44% 63/64	NA NA
Clackamas Web Academy	84.62% 33/39	75.00% 39/52	NA NA	77.50% 31/40	79.25% 42/53	NA NA
Milwaukie Academy of the Arts	89.47% 17/19	82.50% 33/40	100.00% 1/1	96.55% 28/29	95.12% 39/41	100.00% 1/1
Milwaukie High School	76.56% 98/128	83.91% 73/87	NA NA	79.03% 98/124	87.21% 75/86	100.00% 1/1
Nelson High School						
New Urban High School	52.94% 18/34	72.22% 13/18	100.00% 1/1	76.00% 19/25	80.00% 20/25	NA NA
Putnam High School	81.08% 120/148	92.03% 127/138	NA NA	86.50% 141/163	92.00% 115/125	100.00% 5/5

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Public Budget Notices

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E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, ss I, J. Brian Monihan, being first duly sworn, depose and say that I am the President 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

Owner: North Clackamas School District
Description: NCS D Budget Committee Meeting May 2. PO # 230341

Ad#: 285130

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

04/19/2023



J. Brian Monihan (President)

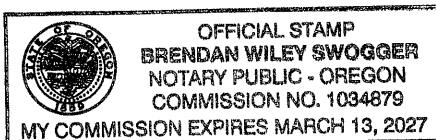
Subscribed and sworn to before me this 04/19/2023.



NOTARY PUBLIC FOR OREGON

Acct #: 112230

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



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the North Clackamas School District, Clackamas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024, will be held remotely from the district administration building located at 12400 SE Freeman Way, Milwaukie, OR 97222. The meeting will take place on Tuesday, May 2, 2023 at 6:30 p.m. via live stream on the North Clackamas School District's YouTube channel: <https://bit.ly/3tCc25i>.

The purpose of the meeting is to receive the budget message and to receive questions and comments from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear remotely at the meeting and discuss the proposed programs with the Budget Committee.

Community members can present questions or comments to the Budget Committee by filling out the form linked below by 3 p.m. the day of the meeting. Links to the Zoom meeting will then be shared via email. Only those signed up to speak may be allowed to speak. Accommodations may be made for those with disabilities.

Community Comments Form Link:
<https://forms.gle/GDVM6qghRzQYe93F7>

Community members who wish to present their comments remotely but do not have a computer can use a phone to call into the Zoom meeting. To sign up to present comments by phone, please contact the budget committee secretary at (503) 353-6004 by 3 p.m. the day of the meeting.

Written comments may be emailed to schwarz@nclack.k12.or.us at any time. All emails received by 3:00 p.m. the day of the meeting will be forwarded to the Budget Committee members for their consideration. If you do not have an email address or need help accessing the submission form, call (503) 353-6004 for assistance.

A copy of the proposed budget document will be available on the North Clackamas School District budget webpage at <https://www.nclack.k12.or.us/about-ncsd/school-board/budget> on or after May 2, 2023.

A copy of this notice is also posted on the North Clackamas School District website at:
<https://nclack.k12.or.us/finalsite.com/about-ncsd/school-board/budget/budget-committee-meeting-public-notice>
Publish April 19, 2023

CLK285130



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 PO Box 22109 Portland, OR 97269-2169
 Phone: 503-684-0360 Fax: 503-620-3433
 E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION
 State of Oregon, County of Clackamas, ss I,
 Charlotte Allsop, being first duly sworn, de-
 pose and say that I am the Accounting Man-
 ager 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**

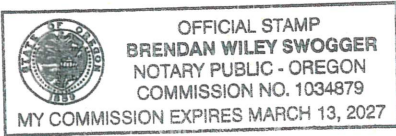
A copy of which is hereto annexed, was
 published in the entire issue of said
 newspaper(s) for 1 week(s) in the
 following issue(s):
05/31/2023

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=AFB5TlBpTVF4RE1lVGZlZWZkdGJyQ090>. 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-ncsd/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

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	107,333,722
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
Total Resources	\$522,257,173	\$496,946,448	\$501,002,760

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$139,833,596	\$149,957,876	\$156,708,443
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
Total Requirements	\$413,841,618	\$496,946,448	\$501,002,760

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$162,223,339	\$185,167,280	\$185,373,756
FTE	1138.12	1261.68	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
Total Requirements	\$413,841,618	\$496,946,448	\$501,002,760
Total FTE	2126.31	2156.66	2144.44

*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	\$39,405,000	
Other Borrowings	\$15,485,362	
Total	\$615,654,330	

Publish May 31, 2023

CLK289655

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Board of Directors will be held on June 8, 2023 at 6:30 pm virtually at: <https://us06web.zoom.us/j/82457574930?pwd=aFBSTTBpTVF4RE1iVGVGZWZVdGJyQT09>. 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-ncsd/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: Mata Makara, Executive Director

Telephone: 503-353-1900

Email: Makarama@nclack.k12.or.us

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TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
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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
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All Other Budget Resources	0	0	0
Total Resources	\$522,257,173	\$496,946,448	\$501,002,760

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
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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
Total Requirements	\$413,841,618	\$496,946,448	\$501,002,760

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$162,223,339	\$185,167,280	\$185,373,756
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		
Total Requirements	\$413,841,618	\$496,946,448	\$501,002,760
Total FTE	2126.31	2156.86	2144.44

* 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	\$38,688,519	\$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	
Total	\$635,654,330	

1) RESOLUTION ADOPTING THE BUDGET - R22/23-82

BE IT RESOLVED that the Board of Directors of the North Clackamas School District 12 hereby adopts the budget for fiscal year 2023-24 in the total amount of \$501,002,760. The budget is on file at 12400 SE Freeman Way in Milwaukie, Oregon.

2) RESOLUTION MAKING APPROPRIATIONS - R22/23-83

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

General Fund (100)		Enterprise Fund (500)	
Instruction.....	\$ 144,461,519	Enterprise & Community Services..	\$ 2,787,830
Support Services.....	\$ 103,511,818	Contingency.....	\$ 515,000
Enterprise & Community Services..	\$ 13,203	Total.....	\$ 3,302,830
Facilities Acquisition.....	\$ 300,000		
Transfers.....	\$ 5,674,380		
Contingency.....	\$ 24,185,180		
Total.....	\$ 278,146,100		
Special Revenue Fund (200)		Internal Services Fund (600)	
Instruction.....	\$ 30,571,180	Instruction.....	\$ 2,361
Support Services.....	\$ 25,823,084	Support Services.....	\$ 48,575,128
Enterprise & Community Services..	\$ 10,801,275	Enterprise & Community Services..	\$ 482
Facilities Acquisition.....	\$ 700,000	Facilities Acquisition.....	\$ -
Transfers.....	\$ 1,140,000	Transfers	
Contingency.....	\$ 6,000,000	Total.....	\$ 48,577,971
Total.....	\$ 75,035,539		
Debt Service Fund (300)		Trust And Agency Fund (700)	
Debt Service	\$ 55,988,377	Instruction.....	\$ 10,338,696
Total.....	\$ 55,988,377	Support Services.....	\$ 2,017,247
Capital Projects Fund (400)		Enterprise & Community Services..	\$ -
Support Services.....	\$ 500,000	Total.....	\$ 12,355,943
Facilities Acquisition.....	\$ 26,838,151		
Transfers.....	\$ 257,849		
Total.....	\$ 27,596,000		
		Total APPROPRIATIONS, All Funds....	\$ 501,002,760
		Total Unappropriated and Reserve Amounts, All Funds....	\$ -
		TOTAL ADOPTED BUDGET....	\$ 501,002,760

3) RESOLUTION IMPOSING THE TAX - R22/23-84

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

- (1) At the rate per \$1,000 of assessed value of \$4.8701 for permanent rate tax;
- (2) At the rate per \$1,000 of assessed value of \$1.63 for local option tax; and
- (3) In the amount of \$39,568,614 for the debt service on general obligation bonds.

4) RESOLUTION CATEGORIZING THE TAX - R22/23-85

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

Education Limitation	Excluded from Limitation
Permanent Rate Tax..... \$4.8701/\$1,000	General Obligation Bond Debt Service... \$39,568,614
Local Option Tax..... \$1.63 /\$1,000	

The above resolution statements were approved and declared adopted on this 8th day of June, 2023.



 Shay James, Superintendent



 Mitzi Bauer, Board Chair

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

FORM OR-ED-50 2023–2024

To assessor of _____ County

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The _____ has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of _____ County. The property tax, fee, charge, or assessment is categorized as stated by this form.

Mailing Address of District	City	State	ZIP Code	Date Submitted
Contact person	Title	Daytime telephone number	Contact person e-mail address	

CERTIFICATION— You **must** check one box if you are subject to local budget law.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits		Excluded from Measure 5 Limits
	Rate	—or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....1			
2. Local option operating tax2			Dollar Amount of Bond Levy
3. Local option capital project tax3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....4a			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b			
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....5	
6. Election date when your new district received voter approval for your permanent rate limit6	
7. Estimated permanent rate limit for newly merged/consolidated district.....7	

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

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

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

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Glossary

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GLOSSARY

ACCOUNTING SYSTEM – The total structure of records and procedures which discover, record, classify, summarize, and report information. It divulges the financial position and results of operations of a government of any of its funds, fund types, balanced account groups, or organizational components.

ACCRUAL BASIS – The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ACTIVITY – A specific and distinguished line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible. For example, food inspection is an activity performed in the discharge of the health function.

ACHIEVEMENT GAP – A persistent and significant disparity in educational achievement and attainment among groups of students.

ADM (Average Daily Membership) – The year-to-date average of daily student enrollment.

ADM_w – The average daily membership of daily student enrollment increased by a variety of weighting factors. For example, each student qualifying for special education services is given one additional weight and counted as 2.0 full-time equivalents (FTE) for funding purposes.

ADOPTED BUDGET – The financial plan adopted by the school board, which forms a basis for expenditure appropriations.

APPROPRIATION – A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriations include the adopted budget and any supplemental budget(s). The legal appropriation is the amount authorized by the board.

ASSESSED VALUE – The portion of value of real or personal property that is taxable, the lesser of the property's real market value or the constitutional value limit. The value limit may increase 3% annually unless qualifying improvements or changes are made to the property. See "Measure 50."

ASSESSMENT – A method to measure what students are learning (i.e., testing).

ASSETS – Resources owned or held by a government entity, which have monetary value

BEGINNING FUND BALANCE – Funds carried forward from the current fiscal year into the next budgeted fiscal year that become a resource to support the appropriations for the next budgeted fiscal year.

BOND or BOND ISSUE – A certificate of debt guaranteeing payment of the original investment plus interest on specific dates. Bonds are typically used by governments to pay for large public projects like new schools.

BUDGET – A plan of financial operation embodying an estimate of proposed means of financing them for a single fiscal year. A proposed budget is presented to the budget committee for approval. An approved budget is subsequently adopted as approved or modified by the School Board.

BUDGET COMMITTEE – Fiscal planning board of a local government or district, that consists of the governing body (school board) plus an equal number of legal voters from the district, who are appointed by the governing body (Oregon Revised Statutes, 294.336).

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial plan to the School Board, which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates.

BUDGETARY CONTROL – The management of the district, in accordance with an approved budget, for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CADRE – A group of people having some unifying relationship.

CAPITAL BUDGET – A plan of proposed capital projects for the coming year and the means for financing them.

CAPITAL OUTLAY – Expenditures that result in the acquisition of new or additional fixed assets.

CASH BASIS – The basis of accounting under which transactions are recognized only when cash changes hands.

CERTIFIED EMPLOYEES – Includes teachers, counselors, media specialists, social workers, nurses, athletic trainers, occupational, speech, and physical therapists. Also referred to as “licensed” employees.

CLASSIFIED EMPLOYEES – Support staff, including instructional assistants, clerical staff, bus drivers, custodians, maintenance and nutrition services staff.

CCSS (Common Core State Standards) – Establishes clear, consistent guidelines for what every student should know and be able to do in math and English language arts from kindergarten through 12th grade. These are Oregon’s adopted state standards. The Common Core State Standards are the foundation for the Oregon Diploma.

CONTINGENCY – An amount budgeted each year for unforeseen expenditures. Board policy recommends an operating contingency of 2% of expenditures. The transfer of general operating contingency funds to cover unanticipated expenditures requires board approval.

CURRENT RESOURCES – Resources available to meet current obligations and expenditures. Examples are current assets, estimated revenues of a particular period not yet realized, and transfers from other funds authorized but not received.

DEBT SERVICE – The amount of money needed to make periodic payments on the principal and interest on an outstanding debt. Debt services are usually expressed as an annual amount.

DEFICIT – The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

ELA – English Language Arts

ELP – English Language Proficiency

ENDING FUND BALANCE – The difference between a fund’s resources and requirements at year-end.

EQUALIZATION – A method for allocating local and state funds for schools adopted by the 1991 Oregon Legislature and modified slightly since then. The purpose of equalization is to ensure that students in all of Oregon’s districts are treated more or less equally in terms of how state and local resources are allocated. Equalization is implemented through the State School Fund formula, which allocates local and state funds on a weighted per student basis.

EXPENDITURES – Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

FTE (Full-Time Equivalent) – One FTE is defined as a regular position scheduled to work eight hours per day.

FISCAL YEAR – A 12-month period that determines the time frame for financial reporting, budgeting and accounting. For North Clackamas the fiscal year is July 1 through June 30.

FIXED ASSETS – Asset of a long-term character, which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery, and equipment.

FIXED COST – A cost such as rent that does not change with increases or decreases in the amount of services provided.

FUNCTION – Expenditure classification identifying the activity or principal purpose for which an expenditure is made.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

GENERAL FUND – The fund used to account for district operations except those required to be accounted for in another fund.

GENERAL OBLIGATION (G.O.) BOND – A bond that is secured by the pledge of a government’s “full faith and credit.” General obligation bonds issued by a jurisdiction are secured by the jurisdiction’s ad valorem taxing power which is typically not subject to a constitutional limitation on the tax rate.

IDEA (Individuals with Disabilities Education Act) – Federal legislation, which requires local districts to provide free and appropriate education in the least restrictive environment to students with disabilities.

IEP (Individualized Education Program) – A written statement of an educational program for a student receiving special education services. An IEP is required for each student receiving such services.

INDIRECT COST – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTERNAL SERVICE FUND – A fund used to account for the financing of goods or services provided by departments, agencies, or governmental entities to other departments, agencies, or governmental entities, on a cost-reimbursement basis.

LIABILITIES – Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LICENSED EMPLOYEES – Includes teachers, counselors, media specialist, social workers, nurse, athletic trainers, occupational, speech, and physical therapists. Also referred to as “certified” staff.

LOCAL OPTION – A tax levy approved by the 1999 Legislature to allow school districts to raise additional funds for operations or capital needs. Funds are excluded from the State Funding Formula.

MEASURE 5 – Property tax limitation passed by Oregon’s voters in November 1990, limiting local property taxes for schools to \$5 per \$1,000 of assessed value.

MEASURE 47 – Property tax limit passed by Oregon voters in November 1996, rolling taxes back to 1995–96 levels less 10% and capping future increases by 3% annually.

MEASURE 50 – Initiative referred by legislature and approved by voters to clarify and implement Measure 47. Measure 50 set the assessed value for each property and limited future annual growth to 3%, with exceptions. Under Measure 50, assessed value cannot exceed real market value. Prior to Measure 50, property was assessed at real market value.

MODIFIED ACCRUAL BASIS – All governmental funds are accounted for using the modified accrual basis of accounting. Under it, revenues are recognized when they become both “measurable” and “available to finance expenditures of the current period.” Expenditures are recognized when the related fund liability is incurred.

NCEA (North Clackamas Education Association) – An employee group representing certified employees.

OPSRP (Oregon Public Service Retirement Plan) – PERS-covered employees hired on or after August 29, 2003, are **OPSRP** members unless membership was previously established in PERS. **OPSRP** has two components: The Pension Program and the Individual Account Program.

OSEA (Oregon School Employees Association) – An employee group representing classified staff.

OBJECT – As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are salaries, employee benefits, personal services, contractual services, materials, and supplies.

OPERATING BUDGET – Plans detailing projected expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of an annual operating budget is required by state law.

PAYROLL COSTS – Amounts paid by the district on behalf of employees, in addition to gross salary. Examples are: group health insurance, contributions to public employees retirement system (PERS), social security (FICA), workers' compensation, and unemployment insurance.

PERS (Public Employee Retirement System) – This is the retirement and disability fund for public employees established in 1946.

PERS Tier One and Two—Classifications within the Oregon PERS system that define benefits based on hire date. Tier One offers retirement benefits for members hired before January 1, 1996; Tier Two covers members hired between January 1, 1996, and August 28, 2003

PD – Professional Development

PLC – A group of educators that meets regularly, shares expertise, and works collaboratively to increase teaching skills and the academic performance of students.

QUALITY EDUCATION MODEL (QEM) – Developed by the legislative Council on the Quality Education Model and refined by The Oregon Quality Education Commission. The model specifies what constitutes adequate funding and services for elementary, middle and high school students.

REAL MARKET VALUE – Defined under Measure 50 to be the amount of cash that could reasonably be expected to be paid by an informed buyer to an informed seller as of the assessment date for the tax year.

REQUIREMENT – An expenditure or net decrease to a fund's resources.

RESERVE FUND – Established to accumulate money from one fiscal year to another for a specific purpose.

RESOURCES – Estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues.

REVENUES – Monies received or anticipated by a local government from either tax or non-tax sources.

RTI (Response to Intervention) – A process that shifts educational resources toward the delivery and evaluation of multiple tiers of instruction for students.

SSA (Student Success Act) – Additional funding to enhance the State School Fund, focused on a Student Investment Account, an Early Learning Account, and a Statewide Education Initiatives Account.

SERVICES FOR ENGLISH LANGUAGE LEARNERS – The English Language Learner (ELL) program provides educational support to students who do not meet a minimal English language proficiency standard. Previously known as the English as a Second Language (ESL) Program.

STAFFING RATIO – The certified staffing ratio is the ratio of students to certified staff. Class size is higher than the staffing ratio because counselors and specialists in areas such as Music, Media, P.E., are funded through the staffing ratio.

STATE SCHOOL FUND – The major appropriation of state support for public schools. State School Fund grants are distributed to school districts on a per-student basis. The State School Fund

formula adopted by the legislature includes monies from the State School Fund plus local property taxes and some other local revenues. This formula determines over 90% of the district's General Fund revenues.

STUDENT INVESTMENT ACCOUNT – Funding to be allocated to school districts in accordance with Oregon House Bill 3427 (2019) often called the “Student Success Account.” Two stated purposes include meeting students’ mental or behavioral needs and reducing educational disparities in defined student groups.

SUPPLEMENTAL BUDGET – Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

TAG (Talented and Gifted) – State legislation requires local districts to provide programs and services to academically assess the level and rate of learning.

TITLE I – Title 1 of the Elementary and Secondary Education Act is federal funding aimed at students who are behind academically or at risk of falling behind. Funding provides assistance to students who are economically disadvantaged.

TOSA (Teacher on Special Assignment) – Performing project work such as curriculum development or program coordination.

TRANSFERS – Amounts distributed from one fund to finance activities in another fund. Shown as an expenditure in the originating fund and revenue in the receiving fund.

TSPC (Teacher Standards and Practices Commission) – An organization separate from the Oregon Department of Education, which provides licenses to teachers and administrators.

UNAPPROPRIATED ENDING FUND BALANCE – Amount budgeted to carry over to the next year's budget to provide the district with needed cash flow until other money is received and to provide financial stability. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year.



**North
Clackamas
Schools**