

**RESOLUTION NO. 202324-5**  
**ADOPTING SUPPLEMENTAL BUDGET AND MAKING APPROPRIATIONS**  
**FOR THE FISCAL YEAR 2023-24**

**RESOLUTION ADOPTING SUPPLEMENTAL BUDGET**

BE IT RESOLVED that the Board of Directors of the Salem-Keizer Public Schools 24J/32, Marion/Polk Counties, Oregon hereby adopts a supplemental budget for the fiscal year 2023-24 pursuant to ORS 294.471.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts shown below are needed due to additional general fund revenue and for the purposes shown:

GENERAL FUND							
SUMMARY OF PROPOSED BUDGET CHANGES							
AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED							
Resource	Original	Change	Revised	Requirement	Original	Change	Revised
Intermediate Sources	18,565,000	962,000	19,527,000	Instruction	353,894,760	2,111,303	356,006,063
State Sources	402,940,625	9,133,874	412,074,499	Support	219,185,600	1,335,032	220,520,632
Other Sources	77,000,002	9,637,000	86,637,002	Enterprise and Community Services	408,000	200,000	608,000
				Contingency	17,874,775	16,086,539	33,961,314
<b>Revised Total Fund Resources</b>			<b>\$ 625,040,171</b>	<b>Revised Total Fund Requirements</b>			<b>\$ 625,040,171</b>

Intermediate Sources of resources have been adjusted to reflect the most recent Willamette Education Service District (WESD) Local Service Plan.

State Sources of resources have been adjusted to reflect the approved State School Fund revenue of \$10.2 billion. The district's adopted General Fund budget was based on an assumed \$9.9 billion State School Fund revenue. This results in an increase of \$9.1 million in expected revenue.

Other Sources of resources have been adjusted to audited beginning fund balance.

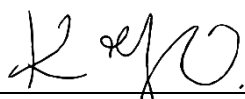
Requirements have been adjusted for wages and benefits per collective bargaining agreements, and other adjustments for updated projections.

GRANTS FUND							
SUMMARY OF PROPOSED BUDGET CHANGES							
AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED							
Resource	Original	Change	Revised	Requirement	Original	Change	Revised
Federal Sources	109,300,907	15,000,000	124,300,907	Instruction	80,275,666	(18,000,000)	62,275,666
				Support	60,360,009	47,000,000	107,360,009
				Enterprise and Community Services	15,509,112	(7,000,000)	8,509,112
				Facilities Acquisition and Construction	15,957,295	(7,000,000)	8,957,295
<b>Revised Total Fund Resources</b>			<b>\$ 187,102,082</b>	<b>Revised Total Fund Requirements</b>			<b>\$ 187,102,082</b>

Resources have been adjusted to reflect updated estimate of grant amounts.

Appropriations have been adjusted to reflect updated spending plans for grant amounts, including retention bonuses.

The above resolution statements were approved and declared adopted on this 9<sup>th</sup> day of April 2024.

  
 \_\_\_\_\_  
 Karina Guzmán Ortiz, Board of Directors Chairperson  
 Salem-Keizer Public Schools