

Adopted Budget 2024-25

North Clackamas Schools

North Clackamas School District No. 12
Clackamas County, Oregon

12400 SE Freeman Way • Milwaukie, OR 97222

www.nclack.k12.or.us


North
Clackamas Schools

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North
Clackamas Schools

Shay James, Ed.D.
Superintendent

TO: School Board and Budget Committee Members
FROM: Shay James, Superintendent
DATE: April 30, 2024
SUBJECT: Budget Message

Dear North Clackamas Community,

I am pleased to present to you today a budget for the 2024-25 school year that continues to grow and build upon the vital work we have started in support of North Clackamas' mission of "inspiring graduates who are empowered to act with courage in life and to strengthen local and global communities."

Through prudent fiscal management and careful planning, we have managed to navigate these recent uncertain times with resilience and determination. I am heartened to share that our budget outlook is more promising than what we faced last year at this time. We made modest budget reductions heading into this school year and are benefiting from slowly rebounding student enrollment. In fact, North Clackamas Schools is the only one among the ten largest school districts in the state to experience an enrollment increase this school year. Also, we are benefitting from the strong community support shown in the passing of a five-year local option levy to maintain current programming.

I am thankful to our labor associations for open and transparent collaboration in establishing employee compensation levels for the future and am confident that our interest-based approach is leading to competitive compensation and benefits packages.

We have heard reports from neighboring school districts of impending staff reductions. While last year at this time, we thought North Clackamas might also need to make staff reductions heading into next school year, I am pleased to share that is no longer the case. At this time, we are presenting a budget which maintains our current service levels while making strategic investments moving into the 2024-25 fiscal year.

2023-24 Year in Review

As the 2023-24 school year draws to a close North Clackamas continues to recover from student enrollment declines seen during the pandemic. As noted previously, we welcomed an enrollment increase this year, unlike many other districts state-wide. In context, 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 currently projected to end the year with a general fund ending fund balance of $55.7 million or 17.99 percent of total resources; which is a decrease of 4.8 percent from the 2022-23 fiscal year.

The 2023-24 saw investments made in our school system while navigating changing teaching and learning conditions, staff recruitment and retention challenges, facility needs and increased costs in operational resources such as gas, electricity, etc. Examples of those investments included:

- 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.
- Substantial investment in updating and improving kitchen facilities at schools throughout the district.
- Continued investment in modernizing NCSD's transportation fleet with the purchase of new propane powered busses.

Our district also saw $13.7 million invested through the Student Investment Account (SIA) during the 2023-24 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.

Investment in Instruction

Our primary focus remains unwavering: the holistic advancement and success of our students. At the heart of our budgetary endeavors lies a crystal-clear commitment to enhancing the student experience. Through strategic planning and judicious allocation of resources, we have optimized our budget by braiding funds to enrich our students' educational journey.

Central to our instructional approach is a steadfast dedication to leveraging research-backed methodologies. Our emphasis on collaborative learning and robust feedback mechanisms ensures that each student receives tailored support, nurturing their academic growth and fostering a culture of inclusivity. All of which fortifies core universal instruction and curriculum for all students. A key milestone in our journey towards academic excellence is our commitment to ensuring that all students are proficient in reading by the third grade, laying a strong foundation for future success.

Embedded instructional coaching initiatives and increased opportunities for inclusionary practices foster a supportive and equitable learning environment.
We are pleased to report that our collective efforts have yielded tangible results. Our literacy scores in grades K-2 have seen a notable increase, reflecting the efficacy of focused instructional strategies. Furthermore, we take immense pride in achieving the highest graduation rates for English Learners and boasting strong 9th-grade on-track data, surpassing state benchmarks. As we move forward, we remain steadfast in our commitment to excellence, innovation, and, above all, the success of every student within our district.

Strategic Plan and Budgeting Guiding Principles

After a year of development with students, staff, and community North Clackamas enacted a new Strategic Plan which serves to guide organizational direction, planning, and resource allocation through 2027. The Strategic Plan has been developed with the following four 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.

As we set out to develop our 2024-25 District budget, we do 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 $10.2 billion represented an increase in school funding and continues to show Oregon's commitment to students. This level of funding, however, fell just short of the $10.3 billion that had been identified by the Oregon School Board Association as necessary to maintain current service levels in Oregon K-12 schools.

2024-25 Budget Assumptions

Tonight, I am presenting a budget for adoption based upon the $10.2 billion in state K-12 funding and an additional $24.1 million in local option levy revenue. The budget is based on the assumption that district enrollment will see another year of modest enrollment gains over 2023-24 school year.

A budget for 2024-25 based on $10.2 billion in State School Fund Support also incorporates the following:

- Salary increases for each employee group as well as a step increase for licensed and administrator groups

- An increase of 10 staff FTE (7 licensed FTE, 2 classified FTE and 1 administrative FTE) to provide vital additional support in classrooms and across school district services.

- An increase of 5 licensed English Language Development FTE to provide instruction and services for English language learners.

- An increase of 4 licensed Special Education FTE to provide instruction and services for students with disabilities.

- $750,000 for safety-related classroom enhancements for staff and students. While the specifics of these enhancements are still being finalized, a cross-functional team has been diligently working on recommendations, with ongoing efforts this spring.

- Continuation of the New Urban Online (formerly known as Virtual Online Program) learning option for grades 7-12 with funding transitioned to the General Fund following the depletion of initial federal, pandemic-related grant funds.

- Investment in deferred maintenance, including roof repairs and improvements to heating/ventilation systems, at multiple school sites to create safer and conducive learning environments.

- A budgeted increase of $2 million in Unemployment Insurance for potential increases resulting from SB489, which expands the availability of Unemployment Insurance to non-instructional educational workers.

Fund balances, revenue, and expenditures:

- The 2023-24 General Fund ending fund balance is projected at $55.7 million (17.99 percent of total general fund revenues)

- The 2023-24 General Fund revenue projections are based on a K-12 state school fund of $10.2 billion, which is expected to generate approximately $208.9 million for North Clackamas Schools

- The 2024-25 projected local option levy revenue is $24.1 million

- Total 2024-25 General Fund revenue is projected at $322.1 million. This comprises approximately $261.0 million in local and state revenue (of which $24.1 million is in local option revenue) $58.2 million from beginning fund balance, and $3.0 million in fees, grants, interest and other sources.

- Total 2024-25 General Fund expenditures are projected at $276.5 million (excluding fund balance)

- The 2024-25 General Fund ending fund balance is projected to be $45.7 million (14.17 percent of total general fund resources)

In addition to the general fund budget, we are preparing budgets for the Student Investment Account at approximately $16.5 million and High School Success at $3.8 million. The district will also be fully expending remaining ESSER III funds. These funds have targeted uses. 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 beginning of the 2024-25 school year.

Local Option Levy Renewal

North Clackamas is grateful for the support shown by our community in renewing the Local Option Levy in November 2023. Renewal of the levy passed with 73% support and received a majority of support in every voting precinct in the district. While we are humbled by this level of support, we are also mindful of the level of trust our community has shown in NCSD.

Since its original approval 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 2024-25 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.

Looking to the Future

As we look to our neighboring school districts and peers across the state, we see many facing very difficult choices as they prepare budgets for next year. While we are fortunate to find ourselves in a stable financial position at the moment, we are not an island. The issues that are challenging our neighbors challenge us as well; the costs for goods and services continuing to rise above expectations, enrollment that has not fully recovered to pre-pandemic levels, and uncertainty about the level of financial support from the state in the future.

We must find balance between meeting immediate needs while positioning ourselves to be able to continue to maintain current levels of support in the future despite the many challenges that K-12 schools face.

To do this, 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 three school years
- 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 am always optimistic about the way we, the North Clackamas community, face our challenges together by emphasizing our common values of equity, relationships, integrity, empowerment, and care. We will continue to center our students at the heart of all of our efforts while always looking for ways to innovate and improve. We will continue to nurture and develop partnerships across our community to ensure that all students succeed because we are at our strongest when we walk forward together. With your continued support, we are confident that we will continue to chart a path towards unparalleled educational attainment and fulfillment of our shared vision.

Respectfully submitted,



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

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Strategic Plan

2022-2027

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.



Equity • Relationships • Integrity • Empowerment • Care

DRAFT
Not for circulation 6/13/22

NCSD

Strategic Points

Student Experience & Success

We prepare each student through engagement, effective instruction, empowerment, and skill development in order to succeed in life and career

People & 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

Resources & Service

We maximize resources and services through strategic investment, innovative practices, and continuous improvement processes to strengthen the school community and advance student outcomes

Family & Community Collaboration

We elevate student achievement and well-being through collaboration and active partnership with families and community

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.



North Clackamas Schools

Scan to learn more

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

Code: **GCCB/GDCB/IKAAA**
Adopted: 4/23/15

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

THE BUDGET PROCESS AND FINANCIAL OVERVIEW

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 **Executive Section** contains a comprehensive financial picture of the school district in a standalone document.

The **Organizational Section** includes the District's Strategic Direction, Purpose, Goals and Objectives for 2022-2027, 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 2024-2025 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. The district funds are accounted for using the modified accrual basis of accounting. 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.

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:
https://www.nclack.k12.or.us/about-ncsd/school-board/budget

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.

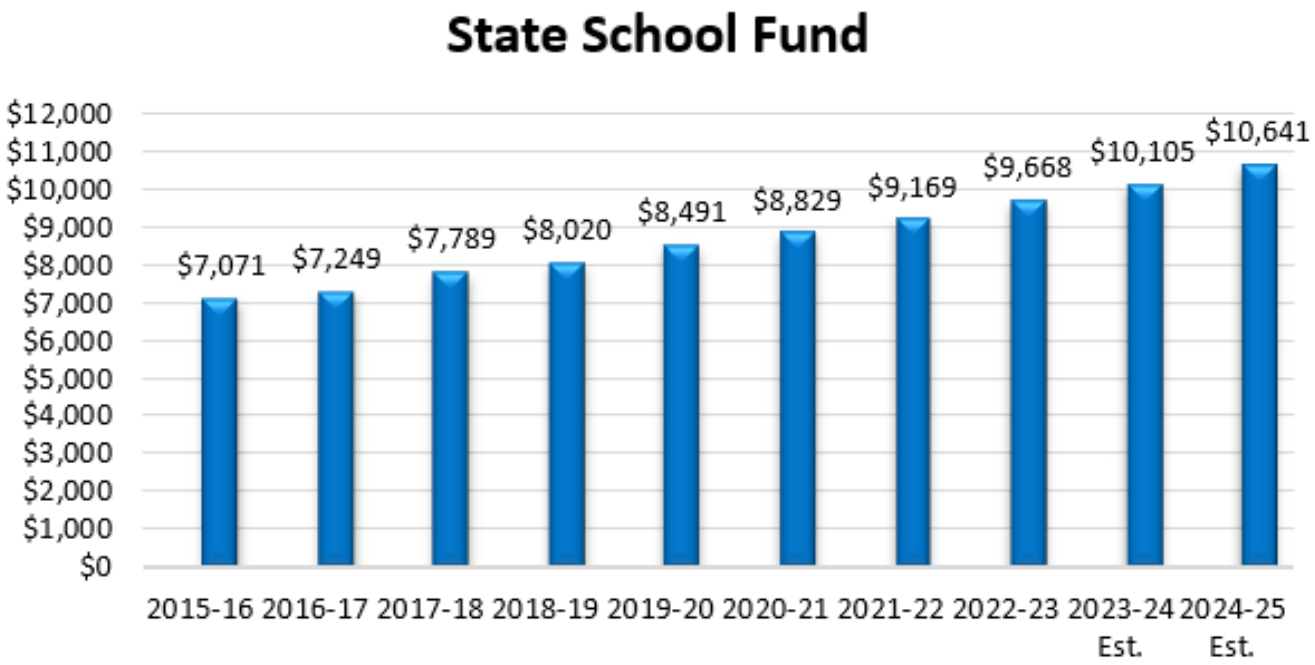
The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget being adjusted. If the expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special 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 $10.2 billion biennial state K-12 funding.

LOCAL OPTION LEVY

In November 2018 North Clackamas voters passed the local option levy Measure 3-541. and with the renewal in 2023, the district was able to maintain its teaching staff and class size. The 2024-2025 school year will be the first year of the five (5) year levy tax renewal. The $1.63 per $1,000 of assessed home values will be used for operations.

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.

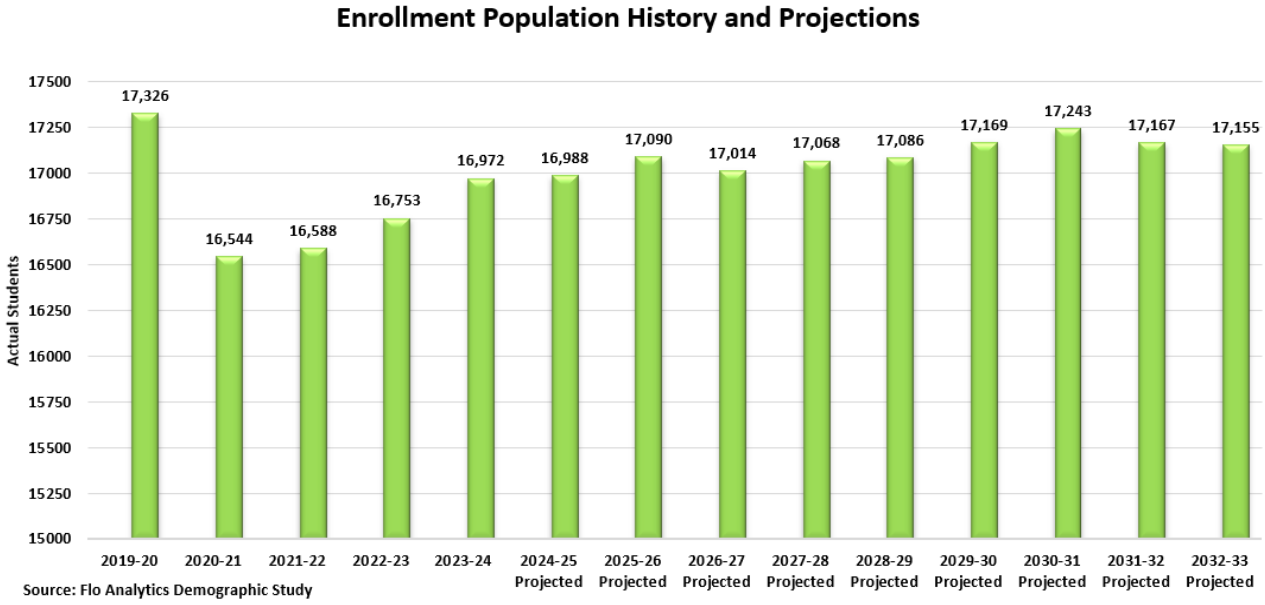
North Clackamas School District works with demographers, FLO Analytics, to prepare enrollment forecasts for the District and its schools. These studies integrate information about North Clackamas enrollment trends with local area population, housing, and economic trends. The information is used in the 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 fall of 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-10 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, 2024, the District is anticipating enrollment of approximately 16,888 students. The District also used the estimated growth shown in the graph but discounted that number by 100 students to be conservative in the estimate of enrollment.

The most recent middle series enrollment forecast estimates show that overall student enrollment will grow by 67 students in the next nine years and is not projected to return to pre-pandemic levels by the 2032-33 school year. The graph below displays historical student population for five years and nine years projections.



Notes

Enrollment population history and projections include 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, and Adult Transition Program), and LEEP.

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

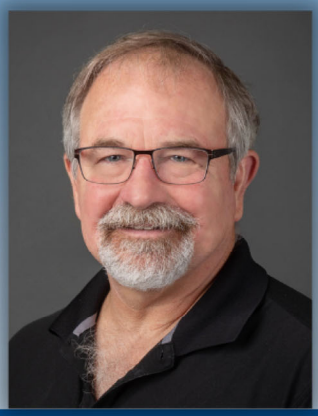
Superintendent Dr. Shay James was appointed by the Board to serve as the Chief Executive Officer of the District. The Superintendent is a professional educator employed to advise the Board on all matters concerning management of the schools, as well as administering laws, regulations and policies adopted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

North Clackamas School District Board of Directors 2023-2024



Paul Kemp
Position 1
Elected 2023



Jena Benologa
Position 2 - Chair
Appointed 2019 · Elected 2019



Glenn Wachter
Position 3
Elected 2023



Tory McVay
Position 4
Elected 2013

The North Clackamas School District Board of Directors consists of seven local residents, elected at large for four-year terms. The Board represents the community by adopting the budget, establishing educational goals and objectives, setting policy, and evaluating District programs.

Board meetings are typically held at the District Office, 12400 SE Freeman Way, Milwaukie. Meeting schedules and agendas are available online at www.nclack.k12.or.us or call the Superintendent's office at 503.353.6001.



Kathy Wai
Position 5 - Vice Chair
Elected 2017



Mitzi Bauer
Position 6
Appointed 2016 · Elected 2017



April Dobson
Position 7
Elected 2023



Dr. Shay James
Superintendent

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	Paul Kemp	June 30, 2027
Position 2	Jena Benologa	June 30, 2027
Position 3	Glen Wachter	June 30, 2027
Position 4	Tory McVay	June 30, 2025
Position 5	Kathy Wai	June 30, 2025
Position 6	Mitzi Bauer	June 30, 2025
Position 7	April Dobson	June 30, 2027
Appointed, Position 8	Simona Beattie	June 30, 2025
Reappointed, Position 9	Angeline Hill	June 30, 2025
Reappointed, Position 10	Monica Di Pietrantonio	June 30, 2026
Appointed, Position 11	Jennifer Pope	June 30, 2026
Appointed, Position 12	Nicole Woodfill	June 30, 2025
Appointed, Position 13	Ankur Doshi	June 30, 2024
Appointed, Position 14	Julie Skarphol	June 30, 2024

BOARD OF DIRECTORS

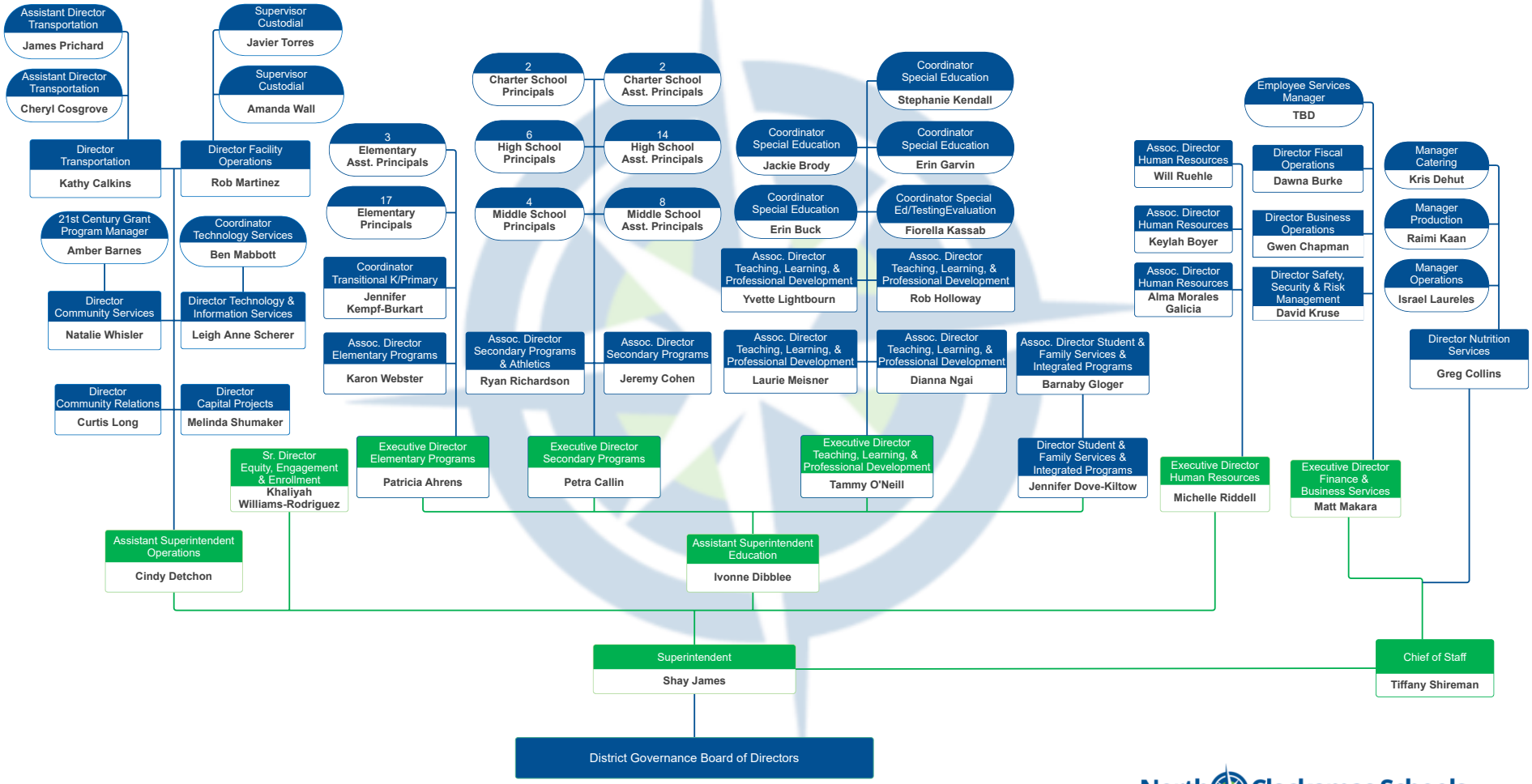
North Clackamas School District is governed by a Board of Directors comprising of seven elected members serving four-year terms. Board members are community volunteers and do not receive compensation for their work. The Board elects a chairperson and a vice-chairperson from the seven members. The Board 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	Paul Kemp	June 30, 2027
Position 2	Jena Benologa, Chair	June 30, 2027
Position 3	Glenn Wachter	June 30, 2027
Position 4	Tory McVay	June 30, 2025
Position 5	Kathy Wai, Vice Chair	June 30, 2025
Position 6	Mitzi Bauer	June 30, 2025
Position 7	April Dobson	June 30, 2027

Students • Families • Staff • Community



2023-2024 Leadership Team

Rev. 03/14/2024

North Clackamas Schools

NORTH CLACKAMAS SCHOOL DISTRICT
2024-2025 BUDGET CALENDAR

Date	Activity
September 7, 2023 (Thursday)	REGULAR BOARD MEETING Proposed Budget Calendar presented to Board. Discussion item with budget committee vacancies and appointment process.
September 21, 2023 (Thursday)	REGULAR BOARD MEETING Approval of budget calendar and declaration of budget committee vacancies and/or reappoint previous members
November 9, 2023 (Thursday)	REGULAR BOARD MEETING Appoint budget committee members
March 12, 2024 (Tuesday)	**BUDGET COMMITTEE INFORMATIONAL MEETING**
April 2, 2024 (Tuesday)	**BUDGET COMMITTEE INFORMATIONAL MEETING**
April 16, 2024 (Tuesday)	**BUDGET COMMITTEE INFORMATIONAL MEETING (if needed)**
April 17, 2024	Publish first notice of April 30, 2024 Budget Committee Meeting
April 24, 2024	Publish second notice of April 30, 2024 Budget Committee Meeting on District website
April 30, 2024 (Tuesday)	**1st OFFICIAL BUDGET COMMITTEE MEETING** Budget message presented, public testimony
May 1, 2024	Publish notice of May 14, 2024 Budget Committee Meeting on District website
May 14, 2024 (Tuesday)	**2nd BUDGET COMMITTEE MEETING** District presents information in response to questions, public testimony, approval of budget and tax levies
May 22, 2024	Publish notice of June 6, 2024 Budget Hearing (ORS 294.438)
June 6, 2024 (Thursday)	REGULAR BOARD MEETING Public meeting (Budget Hearing) on 2024-2025 Budget (ORS 294.456) Enact resolutions adopting 2024-2025 budget, make appropriations, declare the permanent tax rate to be imposed and categorize taxes. Establish the construction excise tax rate.
July 15, 2024	Provide notice of property tax and intent to impose a tax to County Assessor for Fiscal Year 2024-2025
August 15, 2024	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.
(Please Note: Additional meetings may be scheduled, as needed.)


North
Clackamas Schools

General Fund Resources by Source Code

North Clackamas School District

Total: $322,167,610

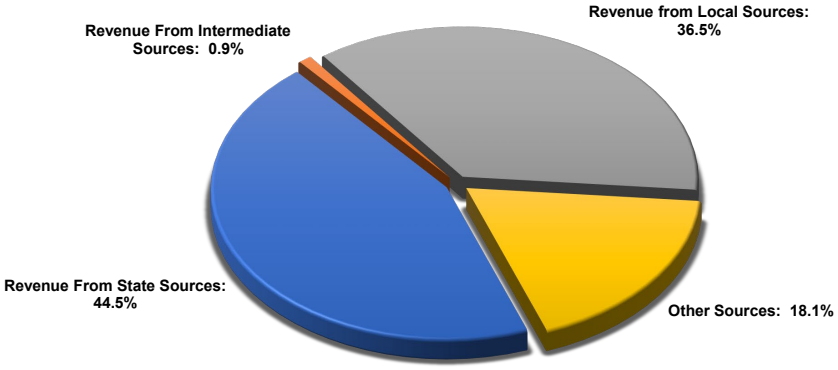
Major revenue sources referred to in this document with Resources, include local property taxes and the State School Fund.

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 flow 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 Actuals	2023/24 Adopted	General Fund Resources by Source Code	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Object	$	$	$
95,929,239	99,998,224	113,547,202	110,895,361	**1000 - Revenue from Local Sources**	117,696,945	117,696,945	117,696,945
2,801,330	3,262,224	3,449,500	2,808,000	**2000 - Revenue From Intermediate Sources**	2,920,320	2,920,320	2,920,320
120,724,527	120,509,355	126,543,602	127,758,090	**3000 - Revenue From State Sources**	143,313,318	143,313,318	143,313,318
176,936	58,709	159,504	-	**4000 - Revenue From Federal Sources**	-	-	-
3,850	2,584,919	192,871	36,684,649	**5000 - Other Sources**	58,237,027	58,237,027	58,237,027
219,635,882	***226,413,432***	***243,892,680***	***278,146,100***	***Total Object:***	***322,167,610***	***322,167,610***	***322,167,610***

General Fund Resources

North Clackamas School District

Total: $322,167,610

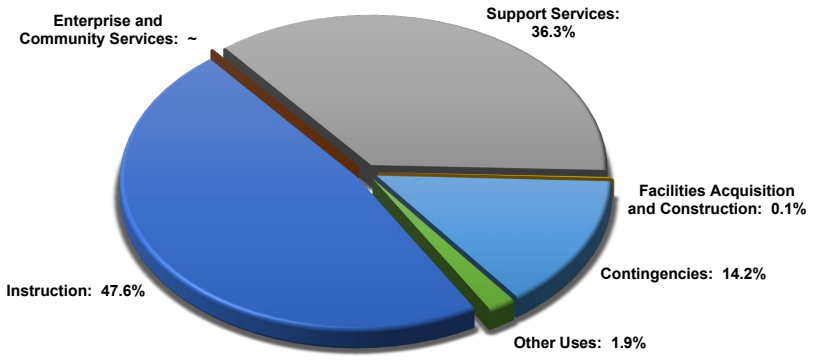
2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
70,943,900	73,790,156	76,336,713	81,962,436	**1111 - Current Year Taxes**	85,240,933	85,240,933	85,240,933
892,671	941,557	1,487,804	600,000	**1112 - Prior Year's Taxes**	600,000	600,000	600,000
-	12,719	68,006	-	**1114 - Payment Lieu Property TAX**	-	-	-
19,177,571	19,834,337	22,508,463	23,065,239	**1121 - Current Year Levy**	23,987,849	23,987,849	23,987,849
155,778	107,524	370,110	106,090	**1122 - Prior Year Levy**	106,090	106,090	106,090
200,637	174,054	198,839	200,000	**1190 - Penalties and Interest on Taxes**	200,000	200,000	200,000
14,794	14,382	19,413	-	**1201 - Local Housing Authorities**	-	-	-
-	-	7,044	-	**1310 - Regular Day School Tuition**	-	-	-
-	7,723	-	-	**1410 - Regular Day School Transportation**	-	-	-
398,596	(262,033)	1,368,016	375,000	**1510 - Interest On Invstmnts**	1,075,000	1,075,000	1,075,000
26,921	26,178	1,730,704	-	**1511 - Interest On Investments-Non Lgip**	1,500,000	1,500,000	1,500,000
-	51,021	175	-	**1700 - Cocurricular Activities**	-	-	-
32,127	320,960	419,634	150,000	**1740 - Fees**	400,000	400,000	400,000
-	3,328	53,794	92,000	**1910 - Rentals**	101,430	101,430	101,430
-	35,070	358,346	10,000	**1920 - Contrbtns - Prvte Source**	10,000	10,000	10,000
21,984	38,062	3,746,252	-	**1960 - Recovery of Expenditures**	-	-	-
2,139,226	2,661,127	2,512,770	2,709,596	**1970 - Svces Provided Other Fund**	2,817,980	2,817,980	2,817,980
888,396	1,356,331	1,604,855	1,100,000	**1980 - Fees Charged to Grants**	1,122,110	1,122,110	1,122,110
1,036,638	885,729	756,264	525,000	**1990 - Miscellaneous**	535,553	535,553	535,553
95,929,239	***99,998,224***	***113,547,202***	***110,895,361***	***Total Object:***	***117,696,945***	***117,696,945***	***117,696,945***
				2000 - Revenue From Intermediate Sources			
-	45,846	128,566	-	**2101 - County School Fund**	-	-	-
2,770,717	3,113,578	3,185,428	2,808,000	**2102 - General Education Service District Funds**	2,920,320	2,920,320	2,920,320
30,613	102,800	135,506	-	**2199 - Other Intermediate Source**	-	-	-
2,801,330	***3,262,224***	***3,449,500***	***2,808,000***	***Total Object:***	***2,920,320***	***2,920,320***	***2,920,320***
				3000 - Revenue From State Sources			
116,918,789	117,168,430	122,964,289	123,826,396	**3101 - School Support Fund**	139,562,307	139,562,307	139,562,307
1,676,919	1,896,875	2,180,331	1,931,694	**3103 - Common School Fund**	1,951,011	1,951,011	1,951,011
2,128,818	1,444,051	1,348,929	2,000,000	**3199 - Other Unrestricted Grants**	1,800,000	1,800,000	1,800,000
-	-	50,054	-	**3299 - Other Restricted Grants**	-	-	-
120,724,527	***120,509,355***	***126,543,602***	***127,758,090***	***Total Object:***	***143,313,318***	***143,313,318***	***143,313,318***
				4000 - Revenue From Federal Sources			
18,597	-	9,870	-	**4500 - Restricted Grant-Federal**	-	-	-
158,339	58,709	149,634	-	**4801 - Federal Forest Fees**	-	-	-
176,936	***58,709***	***159,504***	***-***	***Total Object:***	***-***	***-***	***-***
				5000 - Other Sources			
-	-	192,871	-	**5160 - Capital Outlay Gasb 96**	-	-	-
3,850	-	-	-	**5300 - Sale of Fixed Assets**	-	-	-
-	2,584,919	-	36,684,649	**5400 - Beginning Fund Balance**	58,237,027	58,237,027	58,237,027
3,850	***2,584,919***	***192,871***	***36,684,649***	***Total Object:***	***58,237,027***	***58,237,027***	***58,237,027***
219,635,882	***226,413,432***	***243,892,680***	***278,146,100***	***Total Object:***	***322,167,610***	***322,167,610***	***322,167,610***

General Fund Expenditures by Program

North Clackamas School District

Total: $322,167,610

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.



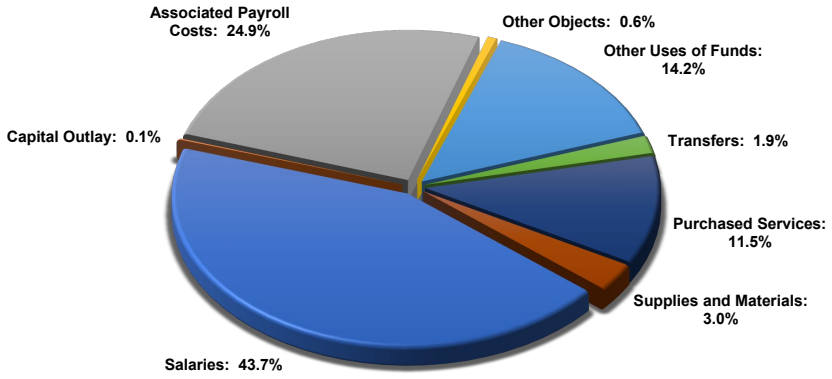
2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	General Fund Expenditures by Program	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Function	$	$	$
118,602,544	131,089,626	128,359,648	144,461,519	**1000 - Instruction**	153,204,141	153,204,141	153,204,141
74,745,713	89,949,829	91,604,630	103,511,818	**2000 - Support Services**	116,902,299	116,902,299	116,902,299
5,755	-	-	13,203	**3000 - Enterprise and Community Services**	13,190	13,190	13,190
1	-	74,502	300,000	**4000 - Facilities Acquisition and Construction**	300,000	300,000	300,000
2,845,770	5,019,429	4,924,380	5,674,380	**5000 - Other Uses**	6,069,922	6,069,922	6,069,922
23,436,099	354,548	18,929,521	24,185,180	**6000 - Contingencies**	45,678,058	45,678,058	45,678,058
219,635,882	***226,413,432***	***243,892,680***	***278,146,100***	***Total Function:***	***322,167,610***	***322,167,610***	***322,167,610***

General Fund Expenditures by Object

North Clackamas School District

Total: $322,167,610

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Object	$	$	$
98,793,913	118,015,644	119,790,110	131,271,292	**100 - Salaries**	140,915,162	140,915,162	140,915,162
64,110,682	65,836,129	62,990,230	77,019,588	**200 - Associated Payroll Costs**	80,327,765	80,327,765	80,327,765
23,191,331	25,453,606	27,931,651	28,333,040	**300 - Purchased Services**	37,159,075	37,159,075	37,159,075
5,728,523	9,822,024	6,804,368	9,298,875	**400 - Supplies and Materials**	9,631,933	9,631,933	9,631,933
115,499	197,300	287,211	355,000	**500 - Capital Outlay**	370,000	370,000	370,000
1,414,065	1,714,753	2,235,209	2,008,745	**600 - Other Objects**	2,015,695	2,015,695	2,015,695
2,845,770	5,019,429	4,924,380	5,674,380	**700 - Transfers**	6,069,922	6,069,922	6,069,922
23,436,099	354,548	18,929,521	24,185,180	**800 - Other Uses of Funds**	45,678,058	45,678,058	45,678,058
219,635,882	***226,413,432***	***243,892,680***	***278,146,100***	***Total Object:***	***322,167,610***	***322,167,610***	***322,167,610***

General Fund Requirements by Function and Object

North Clackamas School District

Total: $322,167,610

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				1000 - Instruction				
				1111 - Elementary, K-5 or K-6				
				100 - Salaries				
18,912,811	22,109,604	22,913,129	24,257,686	111 - Licensed	26,356,818	26,356,818	26,356,818	302.50
2,443,296	2,537,491	2,719,093	2,874,282	112 - Classified	2,999,226	2,999,226	2,999,226	84.77
105,225	826,387	936,731	594,543	121 - Sub - Licensed	79,393	79,393	79,393	
12,278	81,704	105,675	56,250	122 - Sub - Classified	8,600	8,600	8,600	
79,185	136,511	179,160	40,375	123 - Temp - Licensed	42,950	42,950	42,950	
16,074	45,130	33,960	46,084	124 - Temp - Classified	54,459	54,459	54,459	
511	2,242	3,491	2,500	132 - Overtime	2,000	2,000	2,000	
-	65,198	60,907	-	133 - Extended Responsibility	-	-	-	
1,200	1,200	1,200	1,200	134 - Cell Phone	-	-	-	
600	600	1,100	1,100	135 - Mileage	600	600	600	
3,202	15,626	16,290	10,000	136 - Oregon Sick Time	10,000	10,000	10,000	
-	15,013	-	-	139 - Longevity Stipend	-	-	-	
-	2,500	2,500	-	142 - National Board Certification Stipend	-	-	-	
21,574,382	***25,839,206***	***26,973,238***	***27,884,020***	***Total Major Object:***	***29,554,046***	***29,554,046***	***29,554,046***	***387.27***
				200 - Associated Payroll Costs				
2,819,445	2,672,983	2,819,704	3,151,628	211 - PERS	3,303,937	3,303,937	3,303,937	
1,100,336	-	-	-	212 - PERS Pickup	-	-	-	
2,342,901	3,121,441	2,205,837	2,781,971	213 - PERS Bond	2,866,975	2,866,975	2,866,975	
165,899	0	-	-	214 - PERS Adjustments	-	-	-	
1,588,168	1,909,499	1,996,063	2,135,413	220 - Social Security	2,261,131	2,261,131	2,261,131	
-	-	-	25,965	232 - Unemployment Compensation	27,514	27,514	27,514	
6,002,073	6,575,274	6,696,981	8,150,647	241 - Employee Insurance	8,353,237	8,353,237	8,353,237	
-	1,016	3,470	-	242 - TAX Sheltered Annuity	-	-	-	
14,018,822	***14,280,213***	***13,722,054***	***16,245,624***	***Total Major Object:***	***16,812,794***	***16,812,794***	***16,812,794***	
				300 - Purchased Services				
76,000	-	5,000	11,300	310 - Instruct Professional SVC	11,300	11,300	11,300	
315	50	243	1,000	340 - Travel	3,000	3,000	3,000	
1,554	5,041	5,075	14,700	355 - Printing and Binding	10,450	10,450	10,450	
-	-	-	10,000	390 - Other Contracted Services	11,500	11,500	11,500	
77,870	***5,091***	***10,318***	***37,000***	***Total Major Object:***	***36,250***	***36,250***	***36,250***	
				400 - Supplies and Materials				
705,040	379,502	209,240	414,654	410 - Consumable Supplies	421,361	421,361	421,361	
216,658	143,671	173,959	740,009	420 - Textbooks	740,009	740,009	740,009	
-	67,218	-	-	440 - Periodicals	-	-	-	
8,488	5,232	12,687	19,000	460 - Non Consumable Supplies	18,500	18,500	18,500	
221,267	192,265	185,722	2,050	470 - Computer Software	2,250	2,250	2,250	
5,306	336	10,077	4,750	480 - Computer Hardware	4,765	4,765	4,765	
1,156,758	***788,223***	***591,684***	***1,180,463***	***Total Major Object:***	***1,186,885***	***1,186,885***	***1,186,885***	
				600 - Other Objects				
1,334	85	-	-	640 - Dues and Fees	-	-	-	
36,829,166	***40,912,818***	***41,297,294***	***45,347,107***	***Total Function:***	***47,589,975***	***47,589,975***	***47,589,975***	***387.27***
				1121 - Middle/Junior High Programs				
				100 - Salaries				
10,457,126	10,660,618	10,901,425	12,067,808	111 - Licensed	13,027,210	13,027,210	13,027,210	158.38
75,005	62,890	81,695	85,933	112 - Classified	139,908	139,908	139,908	3.59
108,363	416,625	404,996	357,000	121 - Sub - Licensed	65,500	65,500	65,500	
42	4,381	368	2,000	122 - Sub - Classified	-	-	-	
33,278	49,129	52,662	55,200	123 - Temp - Licensed	35,200	35,200	35,200	
914	2,264	1,488	1,250	124 - Temp - Classified	1,250	1,250	1,250	
-	9,049	6,320	1,000	132 - Overtime	1,000	1,000	1,000	
-	9,984	18,598	-	133 - Extended Responsibility	-	-	-	
-	-	606	-	141 - Doctorate Stipend	-	-	-	
-	-	399	-	142 - National Board Certification Stipend	-	-	-	
10,674,729	***11,214,940***	***11,468,557***	***12,570,191***	***Total Major Object:***	***13,270,068***	***13,270,068***	***13,270,068***	***161.96***
				200 - Associated Payroll Costs				
1,423,256	1,142,289	1,167,986	1,386,310	211 - PERS	1,497,676	1,497,676	1,497,676	
618,829	-	-	-	212 - PERS Pickup	-	-	-	
1,196,439	1,343,648	914,634	1,254,124	213 - PERS Bond	1,287,302	1,287,302	1,287,302	
76,420	-	-	-	214 - PERS Adjustments	-	-	-	
789,941	832,569	853,138	962,537	220 - Social Security	1,015,148	1,015,148	1,015,148	
-	-	-	11,699	232 - Unemployment Compensation	12,340	12,340	12,340	
2,735,308	2,649,970	2,538,924	3,397,264	241 - Employee Insurance	3,532,924	3,532,924	3,532,924	
-	-	350	-	242 - TAX Sheltered Annuity	-	-	-	
6,840,194	***5,968,475***	***5,475,031***	***7,011,934***	***Total Major Object:***	***7,345,390***	***7,345,390***	***7,345,390***	
				300 - Purchased Services				
-	478	793	1,000	330 - Student Transportation SVC	1,000	1,000	1,000	
-	70	40,158	1,100	340 - Travel	1,200	1,200	1,200	
2,779	906	2,024	4,500	355 - Printing and Binding	3,500	3,500	3,500	
81	363	-	-	386 - Data Processing Services	-	-	-	
-	-	-	25,850	390 - Other Contracted Services	25,350	25,350	25,350	
2,860	***1,816***	***42,975***	***32,450***	***Total Major Object:***	***31,050***	***31,050***	***31,050***	
				400 - Supplies and Materials				
59,271	132,338	97,808	159,032	410 - Consumable Supplies	162,760	162,760	162,760	
171,279	17,490	86,967	159,635	420 - Textbooks	159,635	159,635	159,635	
-	4,144	-	20,000	440 - Periodicals	20,000	20,000	20,000	
6,701	5,383	22,515	26,050	460 - Non Consumable Supplies	26,622	26,622	26,622	
48,062	5,987	(91,024)	12,000	470 - Computer Software	7,000	7,000	7,000	
18,291	7,126	11,418	19,000	480 - Computer Hardware	20,500	20,500	20,500	

303,604	*172,469*	*127,686*	*395,717*	*Total Major Object:*	*396,517*	*396,517*	*396,517*	
				500 - Capital Outlay				
-	-	192,871	-	**590 - Other Capital Outlay**	-	-	-	
				600 - Other Objects				
-	-	97,958	-	**610 - Redemption of Principal**	-	-	-	
17,821,387	*17,357,701*	*17,405,078*	*20,010,292*	*Total Function:*	*21,043,025*	*21,043,025*	*21,043,025*	*161.96*
				1122 - Middle School Extracurricular				
				100 - Salaries				
-	-	196	-	**112 - Classified**	-	-	-	
-	15	599	4,100	**121 - Sub - Licensed**	4,100	4,100	4,100	
(20,409)	1,921	1,598	11,000	**123 - Temp - Licensed**	11,000	11,000	11,000	
-	76	-	-	**124 - Temp - Classified**	-	-	-	
-	769	183	-	**132 - Overtime**	-	-	-	
74,311	210,561	219,198	180,385	**133 - Extended Responsibility**	180,385	180,385	180,385	
53,902	*213,342*	*221,774*	*195,485*	*Total Major Object:*	*195,485*	*195,485*	*195,485*	
				200 - Associated Payroll Costs				
11,313	21,139	22,633	21,677	**211 - PERS**	21,576	21,576	21,576	
4,837	-	-	-	**212 - PERS Pickup**	-	-	-	
10,171	24,974	12,678	19,503	**213 - PERS Bond**	18,964	18,964	18,964	
473	-	-	-	**214 - PERS Adjustments**	-	-	-	
6,367	16,152	16,631	14,954	**220 - Social Security**	14,954	14,954	14,954	
-	-	-	182	**232 - Unemployment Compensation**	182	182	182	
33,161	*62,265*	*51,943*	*56,316*	*Total Major Object:*	*55,676*	*55,676*	*55,676*	
				300 - Purchased Services				
741	-	625	1,000	**330 - Student Transportation SVC**	1,000	1,000	1,000	
-	113	116	200	**340 - Travel**	200	200	200	
-	1,122	205	5,000	**390 - Other Contracted Services**	5,000	5,000	5,000	
741	*1,235*	*945*	*6,200*	*Total Major Object:*	*6,200*	*6,200*	*6,200*	
				400 - Supplies and Materials				
653	5,950	2,847	2,000	**410 - Consumable Supplies**	3,000	3,000	3,000	
1,002	5,687	4,781	1,000	**460 - Non Consumable Supplies**	1,000	1,000	1,000	
87	100	496	-	**470 - Computer Software**	-	-	-	
-	1,976	-	-	**480 - Computer Hardware**	-	-	-	
1,742	*13,713*	*8,124*	*3,000*	*Total Major Object:*	*4,000*	*4,000*	*4,000*	
				500 - Capital Outlay				
-	-	2,358	-	**540 - Equipment**	-	-	-	
89,547	*290,556*	*285,143*	*261,001*	*Total Function:*	*261,361*	*261,361*	*261,361*	
				1131 - High School Programs				
				100 - Salaries				
13,671,526	14,780,462	14,882,646	16,316,061	**111 - Licensed**	17,754,039	17,754,039	17,754,039	199.00
345,979	418,343	381,025	673,342	**112 - Classified**	826,498	826,498	826,498	20.83
174,588	604,501	771,721	759,246	**121 - Sub - Licensed**	79,600	79,600	79,600	
17,009	26,445	29,178	16,700	**122 - Sub - Classified**	1,000	1,000	1,000	
86,527	116,651	59,541	93,000	**123 - Temp - Licensed**	81,400	81,400	81,400	
21,938	31,666	28,573	48,800	**124 - Temp - Classified**	45,600	45,600	45,600	
12,175	27,160	32,815	8,718	**131 - Additional Contract Days**	8,718	8,718	8,718	
13,988	24,823	15,682	3,600	**132 - Overtime**	3,600	3,600	3,600	
69,946	97,748	107,507	93,100	**133 - Extended Responsibility**	93,100	93,100	93,100	
-	-	3,700	3,700	**135 - Mileage**	200	200	200	
-	2,400	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
-	-	5,000	-	**142 - National Board Certification Stipend**	-	-	-	
14,413,676	*16,133,199*	*16,323,389*	*18,016,267*	*Total Major Object:*	*18,893,755*	*18,893,755*	*18,893,755*	*219.83*
				200 - Associated Payroll Costs				
1,966,401	1,704,011	1,732,430	2,057,380	**211 - PERS**	2,124,778	2,124,778	2,124,778	
817,100	-	-	-	**212 - PERS Pickup**	-	-	-	
1,607,385	1,955,829	1,369,830	1,797,470	**213 - PERS Bond**	1,832,846	1,832,846	1,832,846	
75,514	-	-	-	**214 - PERS Adjustments**	-	-	-	
1,063,233	1,195,780	1,208,260	1,378,262	**220 - Social Security**	1,445,369	1,445,369	1,445,369	
-	-	-	16,758	**232 - Unemployment Compensation**	17,600	17,600	17,600	
3,745,398	3,874,305	3,846,204	4,488,356	**241 - Employee Insurance**	4,798,573	4,798,573	4,798,573	
-	5	350	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	52	-	**255 - Paid Leave**	-	-	-	
9,275,031	*8,729,931*	*8,157,127*	*9,738,226*	*Total Major Object:*	*10,219,166*	*10,219,166*	*10,219,166*	
				300 - Purchased Services				
140	848	-	1,500	**310 - Instruct Professional SVC**	1,500	1,500	1,500	
-	-	-	2,700	**321 - Cleaning Services**	2,700	2,700	2,700	
49,679	66,750	80,660	87,500	**324 - Rentals**	87,500	87,500	87,500	
-	136	1,041	-	**330 - Student Transportation SVC**	-	-	-	
1,788	12,856	6,528	12,000	**340 - Travel**	9,600	9,600	9,600	
578	2,106	2,123	3,000	**355 - Printing and Binding**	3,000	3,000	3,000	
32,153	-	17,985	66,000	**390 - Other Contracted Services**	79,000	79,000	79,000	
84,338	*82,697*	*108,338*	*172,700*	*Total Major Object:*	*183,300*	*183,300*	*183,300*	
				400 - Supplies and Materials				
295,584	392,933	250,599	493,502	**410 - Consumable Supplies**	512,266	512,266	512,266	
391,480	43,765	98,861	285,000	**420 - Textbooks**	285,000	285,000	285,000	
-	6,790	556	20,000	**440 - Periodicals**	20,000	20,000	20,000	
43,216	16,294	24,405	36,200	**460 - Non Consumable Supplies**	37,300	37,300	37,300	
8,445	4,480	19,547	37,300	**470 - Computer Software**	35,740	35,740	35,740	
20,351	3,741,340	25,440	27,300	**480 - Computer Hardware**	26,850	26,850	26,850	
759,076	*4,205,602*	*419,409*	*899,302*	*Total Major Object:*	*917,156*	*917,156*	*917,156*	
				600 - Other Objects				
13,501	45,257	44,434	40,150	**640 - Dues and Fees**	40,150	40,150	40,150	
-	-	225,263	-	**690 - Grant Indirect Charges**	-	-	-	
13,501	*45,257*	*269,697*	*40,150*	*Total Major Object:*	*40,150*	*40,150*	*40,150*	
24,545,622	*29,196,686*	*25,277,960*	*28,866,645*	*Total Function:*	*30,253,527*	*30,253,527*	*30,253,527*	*219.83*

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				1132 - High School Extracurricular				
				100 - Salaries				
115,138	382,758	415,474	412,231	**112 - Classified**	455,019	455,019	455,019	7.00
361,320	529,812	552,041	585,162	**113 - Administrators**	625,081	625,081	625,081	4.00
352	14,043	9,451	17,200	**121 - Sub - Licensed**	17,200	17,200	17,200	
706	-	2,668	3,000	**123 - Temp - Licensed**	3,000	3,000	3,000	
2,478	3,609	11,201	5,500	**124 - Temp - Classified**	5,500	5,500	5,500	
35,968	58,025	89,134	68,000	**132 - Overtime**	68,000	68,000	68,000	
1,034,896	1,672,653	1,894,713	1,873,340	**133 - Extended Responsibility**	1,873,340	1,873,340	1,873,340	
2,400	2,400	3,600	3,600	**134 - Cell Phone**	1,200	1,200	1,200	
-	300	-	-	**139 - Longevity Stipend**	-	-	-	
1,553,258	***2,663,600***	***2,978,281***	***2,968,033***	***Total Major Object:***	***3,048,340***	***3,048,340***	***3,048,340***	***11.00***
				200 - Associated Payroll Costs				
144,534	192,449	236,184	393,051	**211 - PERS**	334,517	334,517	334,517	
50,719	-	-	-	**212 - PERS Pickup**	-	-	-	
120,739	218,047	211,738	296,119	**213 - PERS Bond**	295,714	295,714	295,714	
5,274	-	-	-	**214 - PERS Adjustments**	-	-	-	
116,258	199,406	223,231	265,309	**220 - Social Security**	233,201	233,201	233,201	
-	-	-	3,223	**232 - Unemployment Compensation**	2,834	2,834	2,834	
118,399	239,098	237,578	250,833	**241 - Employee Insurance**	251,965	251,965	251,965	
-	155	300	-	**242 - TAX Sheltered Annuity**	-	-	-	
555,924	***849,155***	***909,031***	***1,208,535***	***Total Major Object:***	***1,118,231***	***1,118,231***	***1,118,231***	
				300 - Purchased Services				
7,020	7	-	-	**310 - Instruct Professional SVC**	-	-	-	
41,349	39,554	4,956	15,000	**322 - Repairs and Maintenance**	15,000	15,000	15,000	
-	6,387	133,618	-	**330 - Student Transportation SVC**	-	-	-	
7,207	10,713	130,358	5,000	**340 - Travel**	5,000	5,000	5,000	
31,294	105,802	112,268	146,880	**390 - Other Contracted Services**	221,880	221,880	221,880	
86,870	***162,463***	***381,201***	***166,880***	***Total Major Object:***	***241,880***	***241,880***	***241,880***	
				400 - Supplies and Materials				
133,187	149,779	121,831	111,120	**410 - Consumable Supplies**	111,120	111,120	111,120	
2,803	-	39,936	-	**460 - Non Consumable Supplies**	-	-	-	
-	2,716	-	-	**480 - Computer Hardware**	-	-	-	
135,989	***152,495***	***161,766***	***111,120***	***Total Major Object:***	***111,120***	***111,120***	***111,120***	
				500 - Capital Outlay				
-	22,411	-	-	**540 - Equipment**	-	-	-	
-	17,779	-	-	**542 - Replacement Equipment**	-	-	-	
-	***40,190***	***-***	***-***	***Total Major Object:***	***-***	***-***	***-***	
				600 - Other Objects				
46,341	83,613	64,647	54,000	**640 - Dues and Fees**	56,000	56,000	56,000	
2,378,382	***3,951,516***	***4,494,926***	***4,508,568***	***Total Function:***	***4,575,571***	***4,575,571***	***4,575,571***	***11.00***
				1210 - Talented and Gifted				
				100 - Salaries				
40,057	65,625	-	80,759	**111 - Licensed**	44,099	44,099	44,099	0.50
-	-	-	-	**113 - Administrators**	35,878	35,878	35,878	0.20
-	1,140	1,254	5,000	**121 - Sub - Licensed**	5,000	5,000	5,000	
-	-	-	500	**122 - Sub - Classified**	500	500	500	
5,068	12,375	9,015	14,000	**123 - Temp - Licensed**	14,000	14,000	14,000	
-	540	180	900	**124 - Temp - Classified**	900	900	900	
1,271	346	-	-	**132 - Overtime**	-	-	-	
-	-	-	-	**134 - Cell Phone**	1,200	1,200	1,200	
-	-	-	-	**135 - Mileage**	1,200	1,200	1,200	
46,397	***80,026***	***10,448***	***101,159***	***Total Major Object:***	***102,777***	***102,777***	***102,777***	***0.70***
				200 - Associated Payroll Costs				
5,332	7,859	921	10,894	**211 - PERS**	12,145	12,145	12,145	
2,708	-	-	-	**212 - PERS Pickup**	-	-	-	
5,046	10,275	591	10,094	**213 - PERS Bond**	9,971	9,971	9,971	
340	-	-	-	**214 - PERS Adjustments**	-	-	-	
3,424	5,934	787	7,738	**220 - Social Security**	7,862	7,862	7,862	
-	-	-	95	**232 - Unemployment Compensation**	97	97	97	
15,049	22,858	-	21,876	**241 - Employee Insurance**	11,576	11,576	11,576	
31,898	***46,927***	***2,299***	***50,697***	***Total Major Object:***	***41,651***	***41,651***	***41,651***	
				300 - Purchased Services				
87	17	-	1,000	**340 - Travel**	1,000	1,000	1,000	
				400 - Supplies and Materials				
76	-	1,706	10,500	**410 - Consumable Supplies**	10,500	10,500	10,500	
-	-	18,900	5,000	**470 - Computer Software**	5,000	5,000	5,000	
76	***-***	***20,606***	***15,500***	***Total Major Object:***	***15,500***	***15,500***	***15,500***	
78,458	***126,970***	***33,354***	***168,356***	***Total Function:***	***160,928***	***160,928***	***160,928***	***0.70***
				1221 - Learning Centers-Structured				
				100 - Salaries				
1,842,874	2,006,525	2,062,667	2,282,153	**111 - Licensed**	2,427,009	2,427,009	2,427,009	29.90
2,175,983	2,470,285	2,518,435	3,053,067	**112 - Classified**	3,323,079	3,323,079	3,323,079	86.44
17,836	61,123	268,351	46,000	**121 - Sub - Licensed**	6,000	6,000	6,000	
3,717	33,421	39,473	30,000	**122 - Sub - Classified**	5,000	5,000	5,000	
7,549	40,898	41,112	5,500	**123 - Temp - Licensed**	5,000	5,000	5,000	
5,916	17,479	19,777	5,200	**124 - Temp - Classified**	5,200	5,200	5,200	
-	-	369	-	**132 - Overtime**	-	-	-	
134,758	147,847	168,335	127,250	**133 - Extended Responsibility**	127,250	127,250	127,250	
-	4,700	-	-	**139 - Longevity Stipend**	-	-	-	
4,188,632	***4,782,279***	***5,118,519***	***5,549,170***	***Total Major Object:***	***5,898,538***	***5,898,538***	***5,898,538***	***116.34***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
502,742	431,279	490,153	591,166	**211 - PERS**	597,670	597,670	597,670	
120,791	-	-	-	**212 - PERS Pickup**	-	-	-	
469,509	544,970	405,549	553,638	**213 - PERS Bond**	572,206	572,206	572,206	
5,604	-	-	-	**214 - PERS Adjustments**	-	-	-	
302,534	348,921	374,648	424,508	**220 - Social Security**	451,223	451,223	451,223	
-	-	-	5,149	**232 - Unemployment Compensation**	5,493	5,493	5,493	
1,678,752	1,734,691	1,834,356	2,508,428	**241 - Employee Insurance**	2,484,924	2,484,924	2,484,924	
-	151	2,136	-	**242 - TAX Sheltered Annuity**	-	-	-	
3,079,931	***3,060,012***	***3,106,842***	***4,082,889***	***Total Major Object:***	***4,111,516***	***4,111,516***	***4,111,516***	
				300 - Purchased Services				
-	-	-	40,000	**310 - Instruct Professional SVC**	40,000	40,000	40,000	
-	149	101	-	**340 - Travel**	-	-	-	
-	-	220,293	250	**390 - Other Contracted Services**	-	-	-	
-	***149***	***220,394***	***40,250***	***Total Major Object:***	***40,000***	***40,000***	***40,000***	
				400 - Supplies and Materials				
27,823	37,375	62,003	58,000	**410 - Consumable Supplies**	57,611	57,611	57,611	
-	406	-	-	**440 - Periodicals**	-	-	-	
251	2,488	24	-	**460 - Non Consumable Supplies**	-	-	-	
65	50	-	-	**470 - Computer Software**	-	-	-	
49	-	342	500	**480 - Computer Hardware**	-	-	-	
28,188	***40,319***	***62,369***	***58,500***	***Total Major Object:***	***57,611***	***57,611***	***57,611***	
				600 - Other Objects				
-	167	-	-	**640 - Dues and Fees**	-	-	-	
7,296,751	***7,882,926***	***8,508,125***	***9,730,809***	***Total Function:***	***10,107,665***	***10,107,665***	***10,107,665***	***116.34***
				1223 - Community Transition Centers				
				100 - Salaries				
146,593	155,137	186,029	196,844	**111 - Licensed**	212,310	212,310	212,310	2.00
110,163	115,900	110,436	163,405	**112 - Classified**	210,259	210,259	210,259	4.94
-	912	-	500	**121 - Sub - Licensed**	-	-	-	
-	1,534	8,645	5,000	**122 - Sub - Classified**	-	-	-	
379	131	255	-	**123 - Temp - Licensed**	-	-	-	
-	1,211	3,866	-	**124 - Temp - Classified**	-	-	-	
8,736	9,516	9,801	8,566	**133 - Extended Responsibility**	8,566	8,566	8,566	
-	500	-	-	**139 - Longevity Stipend**	-	-	-	
265,871	***284,840***	***319,031***	***374,315***	***Total Major Object:***	***431,135***	***431,135***	***431,135***	***6.94***
				200 - Associated Payroll Costs				
33,672	30,163	32,623	41,175	**211 - PERS**	47,276	47,276	47,276	
9,343	-	-	-	**212 - PERS Pickup**	-	-	-	
30,101	33,023	26,354	37,346	**213 - PERS Bond**	41,824	41,824	41,824	
322	-	-	-	**214 - PERS Adjustments**	-	-	-	
19,675	20,900	23,277	28,634	**220 - Social Security**	32,980	32,980	32,980	
-	-	-	348	**232 - Unemployment Compensation**	401	401	401	
89,841	94,166	105,958	118,839	**241 - Employee Insurance**	149,474	149,474	149,474	
-	75	126	-	**242 - TAX Sheltered Annuity**	-	-	-	
182,954	***178,328***	***188,338***	***226,342***	***Total Major Object:***	***271,955***	***271,955***	***271,955***	
				300 - Purchased Services				
92,107	87,857	100,487	80,766	**310 - Instruct Professional SVC**	80,766	80,766	80,766	
-	96	250	215	**340 - Travel**	215	215	215	
92,107	***87,953***	***100,737***	***80,981***	***Total Major Object:***	***80,981***	***80,981***	***80,981***	
				400 - Supplies and Materials				
1,372	2,658	2,404	2,018	**410 - Consumable Supplies**	2,018	2,018	2,018	
96	-	-	-	**460 - Non Consumable Supplies**	-	-	-	
1,468	***2,658***	***2,404***	***2,018***	***Total Major Object:***	***2,018***	***2,018***	***2,018***	
542,400	***553,780***	***610,510***	***683,656***	***Total Function:***	***786,089***	***786,089***	***786,089***	***6.94***
				1225 - Out of District Programs				
				300 - Purchased Services				
899,295	192,663	384,581	550,000	**310 - Instruct Professional SVC**	550,000	550,000	550,000	
951,497	2,047,439	2,115,761	1,942,450	**371 - Tuition In State**	2,042,450	2,042,450	2,042,450	
1,850,792	***2,240,102***	***2,500,341***	***2,492,450***	***Total Major Object:***	***2,592,450***	***2,592,450***	***2,592,450***	
1,850,792	***2,240,102***	***2,500,341***	***2,492,450***	***Total Function:***	***2,592,450***	***2,592,450***	***2,592,450***	
				1226 - Home Instruction				
				100 - Salaries				
525	7,863	12,916	-	**123 - Temp - Licensed**	-	-	-	
-	4,401	2,837	-	**124 - Temp - Classified**	-	-	-	
525	***12,263***	***15,754***	***-***	***Total Major Object:***	***-***	***-***	***-***	
				200 - Associated Payroll Costs				
59	1,248	1,673	-	**211 - PERS**	-	-	-	
32	-	-	-	**212 - PERS Pickup**	-	-	-	
53	1,594	971	-	**213 - PERS Bond**	-	-	-	
39	908	1,178	-	**220 - Social Security**	-	-	-	
182	***3,750***	***3,822***	***-***	***Total Major Object:***	***-***	***-***	***-***	
				300 - Purchased Services				
-	-	-	13,289	**310 - Instruct Professional SVC**	13,289	13,289	13,289	
-	-	206	1,015	**340 - Travel**	1,015	1,015	1,015	
-	***-***	***206***	***14,304***	***Total Major Object:***	***14,304***	***14,304***	***14,304***	
707	***16,014***	***19,781***	***14,304***	***Total Function:***	***14,304***	***14,304***	***14,304***	
				1227 - Extended School Year Programs				
				100 - Salaries				
-	-	882	-	**113 - Administrators**	-	-	-	
-	490	-	-	**121 - Sub - Licensed**	-	-	-	
29,028	37,803	34,420	14,210	**123 - Temp - Licensed**	14,210	14,210	14,210	
-	16,435	21,725	11,165	**124 - Temp - Classified**	11,165	11,165	11,165	
29,028	***54,728***	***57,028***	***25,375***	***Total Major Object:***	***25,375***	***25,375***	***25,375***	

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
3,779	5,691	5,991	2,814	**211 - PERS**	2,801	2,801	2,801	
1,742	-	-	-	**212 - PERS Pickup**	-	-	-	
3,001	6,731	5,815	2,532	**213 - PERS Bond**	2,462	2,462	2,462	
2,218	4,185	4,359	1,941	**220 - Social Security**	1,941	1,941	1,941	
-	-	-	24	**232 - Unemployment Compensation**	24	24	24	
245	-	-	-	**241 - Employee Insurance**	-	-	-	
10,986	***16,607***	***16,165***	***7,311***	***Total Major Object:***	***7,228***	***7,228***	***7,228***	
				300 - Purchased Services				
-	-	3,400	-	**310 - Instruct Professional SVC**	-	-	-	
4,844	8,730	38,448	20,300	**371 - Tuition In State**	20,300	20,300	20,300	
4,844	***8,730***	***41,848***	***20,300***	***Total Major Object:***	***20,300***	***20,300***	***20,300***	
				400 - Supplies and Materials				
187	925	1,419	609	**410 - Consumable Supplies**	609	609	609	
45,045	***80,990***	***116,460***	***53,595***	***Total Function:***	***53,512***	***53,512***	***53,512***	
				1229 - Other				
				100 - Salaries				
271,225	317,313	327,776	370,343	**111 - Licensed**	394,443	394,443	394,443	4.00
2,840	228	-	-	**121 - Sub - Licensed**	-	-	-	
1,784	104	-	-	**123 - Temp - Licensed**	-	-	-	
14,182	16,351	7,640	10,219	**131 - Additional Contract Days**	10,219	10,219	10,219	
32,032	26,708	14,559	17,537	**133 - Extended Responsibility**	17,537	17,537	17,537	
-	3,000	2,250	-	**141 - Doctorate Stipend**	-	-	-	
322,062	***363,703***	***352,226***	***398,099***	***Total Major Object:***	***422,199***	***422,199***	***422,199***	***4.00***
				200 - Associated Payroll Costs				
36,239	35,559	34,414	42,668	**211 - PERS**	45,230	45,230	45,230	
19,022	-	-	-	**212 - PERS Pickup**	-	-	-	
36,306	47,055	32,478	39,718	**213 - PERS Bond**	40,957	40,957	40,957	
480	-	-	-	**214 - PERS Adjustments**	-	-	-	
23,954	26,445	25,612	30,454	**220 - Social Security**	32,298	32,298	32,298	
-	-	-	371	**232 - Unemployment Compensation**	394	394	394	
55,198	78,427	76,728	88,339	**241 - Employee Insurance**	88,627	88,627	88,627	
171,198	***187,486***	***169,232***	***201,550***	***Total Major Object:***	***207,506***	***207,506***	***207,506***	
				300 - Purchased Services				
5,715	-	-	-	**310 - Instruct Professional SVC**	-	-	-	
391	2,439	2,156	4,000	**340 - Travel**	4,000	4,000	4,000	
6,106	***2,439***	***2,156***	***4,000***	***Total Major Object:***	***4,000***	***4,000***	***4,000***	
				400 - Supplies and Materials				
454	789	818	2,254	**410 - Consumable Supplies**	2,254	2,254	2,254	
-	106	-	-	**470 - Computer Software**	-	-	-	
454	***895***	***818***	***2,254***	***Total Major Object:***	***2,254***	***2,254***	***2,254***	
499,821	***554,523***	***524,431***	***605,903***	***Total Function:***	***635,959***	***635,959***	***635,959***	***4.00***
				1250 - Disability Less Restrictive Program				
				100 - Salaries				
4,180,446	4,917,809	4,827,171	5,105,412	**111 - Licensed**	6,057,991	6,057,991	6,057,991	67.80
853,739	1,044,009	1,112,557	1,274,044	**112 - Classified**	1,633,229	1,633,229	1,633,229	42.97
23,113	110,157	8,646	65,000	**121 - Sub - Licensed**	-	-	-	
5,239	26,242	26,034	20,000	**122 - Sub - Classified**	-	-	-	
8,139	31,162	14,850	25,000	**123 - Temp - Licensed**	25,000	25,000	25,000	
8,051	2,415	4,371	-	**124 - Temp - Classified**	-	-	-	
279,761	274,387	245,888	231,554	**133 - Extended Responsibility**	231,554	231,554	231,554	
-	7,450	-	-	**139 - Longevity Stipend**	-	-	-	
-	-	3,000	-	**141 - Doctorate Stipend**	-	-	-	
-	2,250	2,500	-	**142 - National Board Certification Stipend**	-	-	-	
5,358,489	***6,415,882***	***6,245,015***	***6,721,010***	***Total Major Object:***	***7,947,774***	***7,947,774***	***7,947,774***	***110.76***
				200 - Associated Payroll Costs				
690,588	653,000	649,937	740,083	**211 - PERS**	873,980	873,980	873,980	
261,233	-	-	-	**212 - PERS Pickup**	-	-	-	
595,570	776,729	517,132	670,550	**213 - PERS Bond**	770,998	770,998	770,998	
8,740	-	-	-	**214 - PERS Adjustments**	-	-	-	
394,316	474,706	459,107	514,165	**220 - Social Security**	608,003	608,003	608,003	
-	-	-	6,244	**232 - Unemployment Compensation**	7,403	7,403	7,403	
1,568,113	1,715,002	1,701,731	2,115,137	**241 - Employee Insurance**	2,379,126	2,379,126	2,379,126	
-	879	3,493	-	**242 - TAX Sheltered Annuity**	-	-	-	
3,518,559	***3,620,315***	***3,331,400***	***4,046,179***	***Total Major Object:***	***4,639,510***	***4,639,510***	***4,639,510***	
				300 - Purchased Services				
76	126	409	1,015	**340 - Travel**	1,015	1,015	1,015	
8	-	-	-	**353 - Postage**	-	-	-	
8,178	7,061	849	80,000	**382 - Legal**	-	-	-	
-	-	220,294	-	**390 - Other Contracted Services**	-	-	-	
8,262	***7,187***	***221,551***	***81,015***	***Total Major Object:***	***1,015***	***1,015***	***1,015***	
				400 - Supplies and Materials				
14,662	28,303	20,706	5,000	**410 - Consumable Supplies**	5,000	5,000	5,000	
900	-	191	-	**460 - Non Consumable Supplies**	-	-	-	
-	19	-	-	**470 - Computer Software**	-	-	-	
-	-	78	-	**480 - Computer Hardware**	-	-	-	
15,562	***28,322***	***20,974***	***5,000***	***Total Major Object:***	***5,000***	***5,000***	***5,000***	
8,900,872	***10,071,706***	***9,818,941***	***10,853,204***	***Total Function:***	***12,593,299***	***12,593,299***	***12,593,299***	***110.76***
				1271 - Remediation				
				100 - Salaries				
75,883	174,526	184,632	195,710	**111 - Licensed**	106,155	106,155	106,155	1.00
-	4,290	2,681	8,000	**123 - Temp - Licensed**	8,000	8,000	8,000	
-	52	-	3,000	**124 - Temp - Classified**	3,000	3,000	3,000	
-	2,219	1,820	2,000	**132 - Overtime**	2,000	2,000	2,000	
75,883	***181,088***	***189,133***	***208,710***	***Total Major Object:***	***119,155***	***119,155***	***119,155***	***1.00***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
8,575	17,394	18,398	22,364	**211 - PERS**	12,783	12,783	12,783	
4,553	-	-	-	**212 - PERS Pickup**	-	-	-	
8,727	23,143	16,400	20,823	**213 - PERS Bond**	11,559	11,559	11,559	
675	-	-	-	**214 - PERS Adjustments**	-	-	-	
5,567	13,501	14,125	15,967	**220 - Social Security**	9,116	9,116	9,116	
-	-	-	194	**232 - Unemployment Compensation**	111	111	111	
21,201	42,519	41,207	44,356	**241 - Employee Insurance**	22,279	22,279	22,279	
49,298	***96,557***	***90,130***	***103,704***	***Total Major Object:***	***55,848***	***55,848***	***55,848***	
125,181	***277,645***	***279,263***	***312,414***	***Total Function:***	***175,003***	***175,003***	***175,003***	***1.00***
				1272 - Title IA/D				
				200 - Associated Payroll Costs				
799	-	-	-	**214 - PERS Adjustments**	-	-	-	
799	***-***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
				1280 - Alternative Education				
				100 - Salaries				
-	-	-	400	**121 - Sub - Licensed**	-	-	-	
-	-	-	900	**122 - Sub - Classified**	-	-	-	
4,875	2,950	538	4,000	**123 - Temp - Licensed**	4,000	4,000	4,000	
4,875	***2,950***	***538***	***5,300***	***Total Major Object:***	***4,000***	***4,000***	***4,000***	
				200 - Associated Payroll Costs				
551	324	53	588	**211 - PERS**	442	442	442	
292	-	-	-	**212 - PERS Pickup**	-	-	-	
549	234	-	529	**213 - PERS Bond**	388	388	388	
365	223	40	405	**220 - Social Security**	306	306	306	
-	-	-	5	**232 - Unemployment Compensation**	4	4	4	
1,758	***781***	***92***	***1,527***	***Total Major Object:***	***1,140***	***1,140***	***1,140***	
				300 - Purchased Services				
18,310	-	44,986	55,438	**371 - Tuition In State**	55,438	55,438	55,438	
				400 - Supplies and Materials				
1,168	-	-	-	**410 - Consumable Supplies**	-	-	-	
26,110	***3,731***	***45,616***	***62,265***	***Total Function:***	***60,578***	***60,578***	***60,578***	
				1288 - Charter Schools				
				200 - Associated Payroll Costs				
117	-	-	-	**214 - PERS Adjustments**	-	-	-	
				300 - Purchased Services				
12,120,225	12,024,678	12,259,629	14,100,216	**360 - Charter School Payments**	14,864,584	14,864,584	14,864,584	
12,120,342	***12,024,678***	***12,259,629***	***14,100,216***	***Total Function:***	***14,864,584***	***14,864,584***	***14,864,584***	
				1291 - English Language Learner				
				100 - Salaries				
2,557,560	2,795,898	2,830,755	3,329,096	**111 - Licensed**	3,878,760	3,878,760	3,878,760	43.34
497,618	436,597	347,746	434,943	**112 - Classified**	608,761	608,761	608,761	15.13
114,705	-	-	143,569	**113 - Administrators**	146,494	146,494	146,494	1.00
11,041	17,704	40,295	44,500	**121 - Sub - Licensed**	19,500	19,500	19,500	
2,026	4,200	546	2,300	**122 - Sub - Classified**	2,000	2,000	2,000	
38,252	5,845	16,333	36,500	**123 - Temp - Licensed**	36,500	36,500	36,500	
5,438	3,696	4,597	2,000	**124 - Temp - Classified**	2,000	2,000	2,000	
96	-	-	-	**132 - Overtime**	-	-	-	
1,200	-	-	-	**134 - Cell Phone**	-	-	-	
-	1,825	-	-	**139 - Longevity Stipend**	-	-	-	
3,227,936	***3,265,765***	***3,240,271***	***3,992,908***	***Total Major Object:***	***4,694,015***	***4,694,015***	***4,694,015***	***59.47***
				200 - Associated Payroll Costs				
416,088	338,155	341,180	449,946	**211 - PERS**	509,795	509,795	509,795	
162,548	-	-	-	**212 - PERS Pickup**	-	-	-	
364,988	403,339	275,291	398,373	**213 - PERS Bond**	455,356	455,356	455,356	
4,331	-	-	-	**214 - PERS Adjustments**	-	-	-	
235,509	239,806	241,096	305,464	**220 - Social Security**	359,093	359,093	359,093	
-	-	-	3,715	**232 - Unemployment Compensation**	4,369	4,369	4,369	
924,587	844,165	742,386	1,094,606	**241 - Employee Insurance**	1,267,949	1,267,949	1,267,949	
-	915	918	-	**242 - TAX Sheltered Annuity**	-	-	-	
2,108,052	***1,826,380***	***1,600,871***	***2,252,104***	***Total Major Object:***	***2,596,562***	***2,596,562***	***2,596,562***	
				300 - Purchased Services				
1,510	300	6,660	2,000	**310 - Instruct Professional SVC**	2,000	2,000	2,000	
-	876	1,331	500	**330 - Student Transportation SVC**	500	500	500	
-	4,315	4,907	5,000	**340 - Travel**	5,000	5,000	5,000	
-	287	200	-	**354 - Advertising**	-	-	-	
-	-	-	700	**355 - Printing and Binding**	700	700	700	
7,139	3,018	2,305	5,000	**390 - Other Contracted Services**	5,000	5,000	5,000	
8,648	***8,797***	***15,404***	***13,200***	***Total Major Object:***	***13,200***	***13,200***	***13,200***	
				400 - Supplies and Materials				
4,920	16,692	21,789	21,650	**410 - Consumable Supplies**	21,900	21,900	21,900	
720	78,152	-	20,500	**420 - Textbooks**	20,500	20,500	20,500	
147	150	-	200	**440 - Periodicals**	200	200	200	
-	7,065	724	900	**460 - Non Consumable Supplies**	880	880	880	
-	-	-	1,000	**470 - Computer Software**	1,000	1,000	1,000	
1,604	13	-	1,000	**480 - Computer Hardware**	1,000	1,000	1,000	
7,391	***102,072***	***22,513***	***45,250***	***Total Major Object:***	***45,480***	***45,480***	***45,480***	
5,352,027	***5,203,014***	***4,879,059***	***6,303,462***	***Total Function:***	***7,349,257***	***7,349,257***	***7,349,257***	***59.47***
				1299 - Other Programs				
				100 - Salaries				
-	-	2,900	6,000	**123 - Temp - Licensed**	6,000	6,000	6,000	
-	-	-	2,000	**124 - Temp - Classified**	2,000	2,000	2,000	
-	***-***	***2,900***	***8,000***	***Total Major Object:***	***8,000***	***8,000***	***8,000***	

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2020/21 Actuals $	2021/22 Actuals $	2022/23 Actuals $	2023/24 Adopted $	Major Object - Object	2024/25 Proposed $	2024/25 Approved $	2024/25 Adopted $	FTE
				200 - Associated Payroll Costs				
-	-	283	887	**211 - PERS**	883	883	883	
-	-	338	798	**213 - PERS Bond**	776	776	776	
-	-	215	612	**220 - Social Security**	612	612	612	
-	-	-	7	**232 - Unemployment Compensation**	7	7	7	
-	**-**	***836***	***2,304***	***Total Major Object:***	***2,278***	***2,278***	***2,278***	
-	**-**	***3,736***	***10,304***	***Total Function:***	***10,278***	***10,278***	***10,278***	
				1400 - Summer School Programs				
				100 - Salaries				
4,167	8,333	-	-	**123 - Temp - Licensed**	-	-	-	
				200 - Associated Payroll Costs				
471	814	-	-	**211 - PERS**	-	-	-	
250	-	-	-	**212 - PERS Pickup**	-	-	-	
542	1,083	-	-	**213 - PERS Bond**	-	-	-	
319	637	-	-	**220 - Social Security**	-	-	-	
1,581	***2,535***	**-**	**-**	***Total Major Object:***	**-**	**-**	**-**	
5,748	***10,868***	**-**	**-**	***Total Function:***	**-**	**-**	**-**	
				1410 - Summer School Elementary				
				100 - Salaries				
2,001	-	-	-	**123 - Temp - Licensed**	-	-	-	
-	57,516	-	-	**124 - Temp - Classified**	-	-	-	
2,001	***57,516***	**-**	**-**	***Total Major Object:***	**-**	**-**	**-**	
				200 - Associated Payroll Costs				
226	3,935	-	-	**211 - PERS**	-	-	-	
120	-	-	-	**212 - PERS Pickup**	-	-	-	
260	5,071	-	-	**213 - PERS Bond**	-	-	-	
150	4,400	-	-	**220 - Social Security**	-	-	-	
757	***13,406***	**-**	**-**	***Total Major Object:***	**-**	**-**	**-**	
2,757	***70,923***	**-**	**-**	***Total Function:***	**-**	**-**	**-**	
				1420 - Summer School Middle				
				100 - Salaries				
-	43,890	-	-	**124 - Temp - Classified**	-	-	-	
				200 - Associated Payroll Costs				
-	4,268	-	-	**211 - PERS**	-	-	-	
-	5,236	-	-	**213 - PERS Bond**	-	-	-	
-	3,344	-	-	**220 - Social Security**	-	-	-	
-	***12,848***	**-**	**-**	***Total Major Object:***	**-**	**-**	**-**	
-	***56,738***	**-**	**-**	***Total Function:***	**-**	**-**	**-**	
				1430 - Summer School High				
				100 - Salaries				
61,467	100,411	-	45,750	**123 - Temp - Licensed**	45,750	45,750	45,750	
2,816	56,294	-	12,750	**124 - Temp - Classified**	12,750	12,750	12,750	
1,103	339	-	400	**132 - Overtime**	400	400	400	
65,387	***157,044***	**-**	***58,900***	***Total Major Object:***	***58,900***	***58,900***	***58,900***	
				200 - Associated Payroll Costs				
8,788	16,395	-	6,531	**211 - PERS**	6,501	6,501	6,501	
3,676	-	-	-	**212 - PERS Pickup**	-	-	-	
7,591	19,408	-	5,876	**213 - PERS Bond**	5,714	5,714	5,714	
4,992	11,933	-	4,506	**220 - Social Security**	4,506	4,506	4,506	
-	-	-	55	**232 - Unemployment Compensation**	55	55	55	
25,047	***47,735***	**-**	***16,968***	***Total Major Object:***	***16,776***	***16,776***	***16,776***	
				400 - Supplies and Materials				
194	869	-	600	**410 - Consumable Supplies**	600	600	600	
-	95	-	500	**460 - Non Consumable Supplies**	500	500	500	
194	***964***	**-**	***1,100***	***Total Major Object:***	***1,100***	***1,100***	***1,100***	
90,628	***205,744***	**-**	***76,968***	***Total Function:***	***76,776***	***76,776***	***76,776***	
118,602,544	***131,089,626***	***128,359,648***	***144,461,519***	***Total Major Function:***	***153,204,141***	***153,204,141***	***153,204,141***	***1,079.26***
				2000 - Support Services				
				2112 - Attendance Services				
				100 - Salaries				
150,152	158,291	173,814	183,227	**112 - Classified**	177,264	177,264	177,264	3.50
-	-	-	1,000	**122 - Sub - Classified**	-	-	-	
-	1,000	-	-	**139 - Longevity Stipend**	-	-	-	
150,152	***159,291***	***173,814***	***184,227***	***Total Major Object:***	***177,264***	***177,264***	***177,264***	***3.50***
				200 - Associated Payroll Costs				
22,013	18,794	20,528	22,876	**211 - PERS**	14,560	14,560	14,560	
16,451	20,787	17,459	18,381	**213 - PERS Bond**	17,196	17,196	17,196	
652	-	-	-	**214 - PERS Adjustments**	-	-	-	
11,026	11,630	12,725	14,093	**220 - Social Security**	13,559	13,559	13,559	
-	-	-	171	**232 - Unemployment Compensation**	164	164	164	
75,332	88,451	81,239	74,813	**241 - Employee Insurance**	74,829	74,829	74,829	
-	525	1,400	-	**242 - TAX Sheltered Annuity**	-	-	-	
125,474	***140,187***	***133,350***	***130,334***	***Total Major Object:***	***120,308***	***120,308***	***120,308***	
275,625	***299,478***	***307,164***	***314,561***	***Total Function:***	***297,572***	***297,572***	***297,572***	***3.50***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				2113 - Social Work Services				
				100 - Salaries				
-	40,290	31,753	30,885	**111 - Licensed**	-	-	-	
13,584	138,912	101,308	86,507	**112 - Classified**	138,198	138,198	138,198	2.50
-	234,698	320,262	339,478	**113 - Administrators**	179,391	179,391	179,391	1.00
-	-	-	1,000	**121 - Sub - Licensed**	1,000	1,000	1,000	
926	346	834	500	**123 - Temp - Licensed**	500	500	500	
9,080	17,160	19,069	4,967	**124 - Temp - Classified**	4,967	4,967	4,967	
78	803	3,431	-	**132 - Overtime**	-	-	-	
1,200	1,900	3,600	3,600	**134 - Cell Phone**	1,200	1,200	1,200	
900	1,900	3,000	3,000	**135 - Mileage**	1,200	1,200	1,200	
-	1,200	-	-	**139 - Longevity Stipend**	-	-	-	
-	2,250	3,000	-	**141 - Doctorate Stipend**	-	-	-	
25,768	***439,459***	***486,257***	***469,937***	***Total Major Object:***	***326,456***	***326,456***	***326,456***	***3.50***
				200 - Associated Payroll Costs				
1,521	38,848	44,974	45,236	**211 - PERS**	34,920	34,920	34,920	
110	-	-	-	**212 - PERS Pickup**	-	-	-	
1,388	46,055	49,059	46,885	**213 - PERS Bond**	31,669	31,669	31,669	
1,229	-	-	-	**214 - PERS Adjustments**	-	-	-	
1,988	32,513	34,375	35,951	**220 - Social Security**	24,974	24,974	24,974	
-	-	-	437	**232 - Unemployment Compensation**	304	304	304	
21,832	98,275	83,619	94,001	**241 - Employee Insurance**	79,182	79,182	79,182	
-	249	20	-	**242 - TAX Sheltered Annuity**	-	-	-	
28,068	***215,939***	***212,047***	***222,510***	***Total Major Object:***	***171,049***	***171,049***	***171,049***	
				300 - Purchased Services				
523	4,322	6,523	7,500	**340 - Travel**	17,500	17,500	17,500	
-	200	124	-	**354 - Advertising**	-	-	-	
-	-	576	-	**355 - Printing and Binding**	-	-	-	
-	14,543	51,130	49,500	**390 - Other Contracted Services**	49,500	49,500	49,500	
523	***19,065***	***58,352***	***57,000***	***Total Major Object:***	***67,000***	***67,000***	***67,000***	
				400 - Supplies and Materials				
14,614	9,838	10,805	12,500	**410 - Consumable Supplies**	14,500	14,500	14,500	
5,370	18,381	531	2,000	**460 - Non Consumable Supplies**	2,000	2,000	2,000	
258	197	-	2,500	**470 - Computer Software**	4,500	4,500	4,500	
6,747	4,260	975	15,000	**480 - Computer Hardware**	5,000	5,000	5,000	
26,990	***32,677***	***12,312***	***32,000***	***Total Major Object:***	***26,000***	***26,000***	***26,000***	
				600 - Other Objects				
844	50	401	2,000	**640 - Dues and Fees**	2,000	2,000	2,000	
82,193	***707,190***	***769,369***	***783,447***	***Total Function:***	***592,505***	***592,505***	***592,505***	***3.50***
				2115 - Student Safety				
				100 - Salaries				
298,103	340,897	318,902	384,543	**112 - Classified**	333,732	333,732	333,732	8.80
-	7,320	58	1,300	**122 - Sub - Classified**	1,000	1,000	1,000	
3,060	2,318	3,294	8,000	**123 - Temp - Licensed**	8,000	8,000	8,000	
-	14,181	11,718	10,000	**124 - Temp - Classified**	10,000	10,000	10,000	
-	1,167	1,571	-	**132 - Overtime**	-	-	-	
-	300	-	-	**139 - Longevity Stipend**	-	-	-	
301,163	***366,182***	***335,542***	***403,843***	***Total Major Object:***	***352,732***	***352,732***	***352,732***	***8.80***
				200 - Associated Payroll Costs				
32,438	29,010	27,250	29,854	**211 - PERS**	35,178	35,178	35,178	
184	-	-	-	**212 - PERS Pickup**	-	-	-	
33,172	38,567	24,641	40,293	**213 - PERS Bond**	34,218	34,218	34,218	
1,961	-	-	-	**214 - PERS Adjustments**	-	-	-	
22,235	26,450	24,836	30,895	**220 - Social Security**	26,984	26,984	26,984	
-	-	-	376	**232 - Unemployment Compensation**	328	328	328	
140,436	165,961	139,002	231,754	**241 - Employee Insurance**	186,326	186,326	186,326	
-	-	200	-	**242 - TAX Sheltered Annuity**	-	-	-	
230,425	***259,988***	***215,928***	***333,172***	***Total Major Object:***	***283,034***	***283,034***	***283,034***	
				300 - Purchased Services				
-	-	-	2,000	**390 - Other Contracted Services**	2,000	2,000	2,000	
89,263	243,838	260,074	739,145	**399 - Security Services**	739,145	739,145	739,145	
89,263	***243,838***	***260,074***	***741,145***	***Total Major Object:***	***741,145***	***741,145***	***741,145***	
				400 - Supplies and Materials				
110	1,118	1,564	2,000	**410 - Consumable Supplies**	2,000	2,000	2,000	
175	-	-	-	**460 - Non Consumable Supplies**	-	-	-	
285	***1,118***	***1,564***	***2,000***	***Total Major Object:***	***2,000***	***2,000***	***2,000***	
621,135	***871,126***	***813,107***	***1,480,160***	***Total Function:***	***1,378,911***	***1,378,911***	***1,378,911***	***8.80***
				2122 - Counseling Services				
				100 - Salaries				
2,491,569	2,771,999	2,803,318	3,066,290	**111 - Licensed**	3,604,119	3,604,119	3,604,119	41.20
326,823	342,541	377,710	411,525	**112 - Classified**	379,307	379,307	379,307	7.00
5,520	4,337	-	16,546	**121 - Sub - Licensed**	6,546	6,546	6,546	
-	2,116	-	-	**122 - Sub - Classified**	-	-	-	
868	52	1,076	13,690	**123 - Temp - Licensed**	13,690	13,690	13,690	
41,221	50,786	23,075	44,914	**131 - Additional Contract Days**	44,914	44,914	44,914	
506	2,736	-	-	**132 - Overtime**	-	-	-	
-	1,300	-	-	**139 - Longevity Stipend**	-	-	-	
2,866,507	***3,175,867***	***3,205,180***	***3,552,965***	***Total Major Object:***	***4,048,576***	***4,048,576***	***4,048,576***	***48.20***
				200 - Associated Payroll Costs				
398,179	353,655	348,204	412,145	**211 - PERS**	453,878	453,878	453,878	
148,948	-	-	-	**212 - PERS Pickup**	-	-	-	
319,881	407,903	277,816	354,477	**213 - PERS Bond**	392,745	392,745	392,745	
18,688	-	-	-	**214 - PERS Adjustments**	-	-	-	
210,412	235,339	234,971	271,803	**220 - Social Security**	309,712	309,712	309,712	
-	-	-	3,302	**232 - Unemployment Compensation**	3,765	3,765	3,765	
732,252	740,240	756,034	961,223	**241 - Employee Insurance**	1,055,493	1,055,493	1,055,493	
-	536	1,200	-	**242 - TAX Sheltered Annuity**	-	-	-	
1,828,361	***1,737,674***	***1,618,224***	***2,002,950***	***Total Major Object:***	***2,215,593***	***2,215,593***	***2,215,593***	

				300 - Purchased Services				
-	40	471	3,500	**340 - Travel**	10,000	10,000	10,000	
-	80	-	-	**354 - Advertising**	-	-	-	
36	-	-	-	**355 - Printing and Binding**	-	-	-	
-	-	-	5,000	**390 - Other Contracted Services**	5,000	5,000	5,000	
36	***119***	***471***	***8,500***	***Total Major Object:***	***15,000***	***15,000***	***15,000***	
				400 - Supplies and Materials				
3,531	7,397	9,703	15,605	**410 - Consumable Supplies**	15,730	15,730	15,730	
90	-	81	100	**460 - Non Consumable Supplies**	100	100	100	
1,725	-	570	600	**470 - Computer Software**	600	600	600	
5,346	***7,397***	***10,353***	***16,305***	***Total Major Object:***	***16,430***	***16,430***	***16,430***	
				600 - Other Objects				
3,396	400	400	10,425	**640 - Dues and Fees**	6,925	6,925	6,925	
4,703,646	***4,921,456***	***4,834,628***	***5,591,145***	***Total Function:***	***6,302,524***	***6,302,524***	***6,302,524***	***48.20***
				2126 - Placement Services				
				100 - Salaries				
28,266	45,667	4,446	-	**112 - Classified**	-	-	-	
				200 - Associated Payroll Costs				
3,194	3,348	537	-	**211 - PERS**	-	-	-	
3,108	4,455	714	-	**213 - PERS Bond**	-	-	-	
238	-	-	-	**214 - PERS Adjustments**	-	-	-	
2,096	3,378	405	-	**220 - Social Security**	-	-	-	
11,639	14,732	1,531	-	**241 - Employee Insurance**	-	-	-	
20,275	***25,913***	***3,187***	***-***	***Total Major Object:***	***-***	***-***	***-***	
48,541	***71,581***	***7,633***	***-***	***Total Function:***	***-***	***-***	***-***	
				2132 - Medical Services				
				300 - Purchased Services				
14,726	-	-	25,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
14,726	***-***	***-***	***25,000***	***Total Function:***	***10,000***	***10,000***	***10,000***	
				2134 - Nursing Services				
				100 - Salaries				
514,979	717,818	643,912	891,246	**111 - Licensed**	837,713	837,713	837,713	8.10
52,672	53,793	63,656	68,406	**112 - Classified**	73,505	73,505	73,505	1.69
189	456	-	-	**121 - Sub - Licensed**	-	-	-	
6,845	9,978	-	-	**123 - Temp - Licensed**	-	-	-	
-	229	-	-	**124 - Temp - Classified**	-	-	-	
574,686	***782,274***	***707,568***	***959,652***	***Total Major Object:***	***911,218***	***911,218***	***911,218***	***9.79***
				200 - Associated Payroll Costs				
77,541	71,858	62,531	95,484	**211 - PERS**	87,066	87,066	87,066	
31,309	-	-	-	**212 - PERS Pickup**	-	-	-	
66,308	86,560	62,478	95,744	**213 - PERS Bond**	88,395	88,395	88,395	
4,616	-	-	-	**214 - PERS Adjustments**	-	-	-	
42,843	58,431	52,589	73,415	**220 - Social Security**	69,708	69,708	69,708	
-	-	-	893	**232 - Unemployment Compensation**	848	848	848	
115,844	120,681	112,573	258,003	**241 - Employee Insurance**	215,985	215,985	215,985	
-	-	580	-	**242 - TAX Sheltered Annuity**	-	-	-	
338,461	***337,530***	***290,750***	***523,539***	***Total Major Object:***	***462,002***	***462,002***	***462,002***	
				300 - Purchased Services				
281	9,576	9,395	9,500	**340 - Travel**	9,500	9,500	9,500	
-	74	-	-	**354 - Advertising**	-	-	-	
-	-	185	-	**355 - Printing and Binding**	-	-	-	
-	-	12,240	-	**390 - Other Contracted Services**	-	-	-	
281	***9,650***	***21,820***	***9,500***	***Total Major Object:***	***9,500***	***9,500***	***9,500***	
				400 - Supplies and Materials				
4,379	9,014	7,120	8,500	**410 - Consumable Supplies**	8,585	8,585	8,585	
78	23,650	35	1,000	**460 - Non Consumable Supplies**	1,000	1,000	1,000	
-	298	-	-	**470 - Computer Software**	-	-	-	
-	4,848	-	-	**480 - Computer Hardware**	-	-	-	
4,457	***37,811***	***7,155***	***9,500***	***Total Major Object:***	***9,585***	***9,585***	***9,585***	
				600 - Other Objects				
-	1,395	440	1,000	**640 - Dues and Fees**	1,000	1,000	1,000	
917,884	***1,168,660***	***1,027,734***	***1,503,191***	***Total Function:***	***1,393,305***	***1,393,305***	***1,393,305***	***9.79***
				2140 - Psychological Services				
				100 - Salaries				
470,504	476,346	487,680	516,942	**111 - Licensed**	507,277	507,277	507,277	5.50
85,000	32,487	80,000	-	**112 - Classified**	-	-	-	
473	270	365	-	**123 - Temp - Licensed**	-	-	-	
-	-	-	119,801	**124 - Temp - Classified**	119,801	119,801	119,801	
24,791	29,621	61,816	28,239	**131 - Additional Contract Days**	28,239	28,239	28,239	
34,946	32,805	29,403	34,467	**133 - Extended Responsibility**	34,467	34,467	34,467	
-	6,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
615,715	***577,528***	***665,264***	***699,449***	***Total Major Object:***	***689,784***	***689,784***	***689,784***	***5.50***
				200 - Associated Payroll Costs				
55,202	55,546	56,841	75,496	**211 - PERS**	64,531	64,531	64,531	
29,311	-	-	-	**212 - PERS Pickup**	-	-	-	
56,669	73,909	50,358	69,783	**213 - PERS Bond**	66,914	66,914	66,914	
1,373	-	-	-	**214 - PERS Adjustments**	-	-	-	
46,196	43,833	49,494	53,507	**220 - Social Security**	52,769	52,769	52,769	
-	-	-	650	**232 - Unemployment Compensation**	641	641	641	
121,730	99,439	118,750	131,830	**241 - Employee Insurance**	100,737	100,737	100,737	
310,481	***272,727***	***275,443***	***331,266***	***Total Major Object:***	***285,592***	***285,592***	***285,592***	
				300 - Purchased Services				
18	342	1,610	1,523	**340 - Travel**	1,523	1,523	1,523	
-	-	-	60,000	**390 - Other Contracted Services**	60,000	60,000	60,000	
18	***342***	***1,610***	***61,523***	***Total Major Object:***	***61,523***	***61,523***	***61,523***	
				400 - Supplies and Materials				
13,174	17,643	6,226	1,015	**410 - Consumable Supplies**	1,015	1,015	1,015	
939,388	***868,240***	***948,542***	***1,093,253***	***Total Function:***	***1,037,914***	***1,037,914***	***1,037,914***	***5.50***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				2150 - Speech Path and Audiology				
				100 - Salaries				
1,135,731	1,303,539	1,390,246	1,519,299	**111 - Licensed**	1,886,939	1,886,939	1,886,939	19.80
265,175	273,151	305,377	429,073	**112 - Classified**	395,982	395,982	395,982	7.09
9,349	-	-	2,500	**121 - Sub - Licensed**	-	-	-	
-	-	490	4,000	**122 - Sub - Classified**	-	-	-	
27,931	78,744	19,414	100,000	**123 - Temp - Licensed**	100,000	100,000	100,000	
2,130	-	560	-	**124 - Temp - Classified**	-	-	-	
65,086	86,988	64,713	55,805	**133 - Extended Responsibility**	55,805	55,805	55,805	
-	900	-	-	**139 - Longevity Stipend**	-	-	-	
1,505,403	***1,743,321***	***1,780,800***	***2,110,677***	***Total Major Object:***	***2,438,726***	***2,438,726***	***2,438,726***	***26.89***
				200 - Associated Payroll Costs				
199,764	181,088	187,703	236,867	**211 - PERS**	280,537	280,537	280,537	
69,850	-	-	-	**212 - PERS Pickup**	-	-	-	
163,020	205,273	140,886	210,580	**213 - PERS Bond**	236,576	236,576	236,576	
2,773	-	-	-	**214 - PERS Adjustments**	-	-	-	
109,636	128,058	131,049	161,469	**220 - Social Security**	186,561	186,561	186,561	
-	-	-	1,966	**232 - Unemployment Compensation**	2,267	2,267	2,267	
370,069	417,852	449,661	527,774	**241 - Employee Insurance**	535,036	535,036	535,036	
-	-	400	-	**242 - TAX Sheltered Annuity**	-	-	-	
915,112	***932,271***	***909,699***	***1,138,656***	***Total Major Object:***	***1,240,977***	***1,240,977***	***1,240,977***	
				300 - Purchased Services				
54,238	-	845	-	**310 - Instruct Professional SVC**	-	-	-	
10	337	556	1,523	**340 - Travel**	1,523	1,523	1,523	
35	58	-	-	**353 - Postage**	-	-	-	
54,283	***395***	***1,401***	***1,523***	***Total Major Object:***	***1,523***	***1,523***	***1,523***	
				400 - Supplies and Materials				
9,424	15,789	10,919	1,015	**410 - Consumable Supplies**	1,015	1,015	1,015	
8	-	-	-	**460 - Non Consumable Supplies**	-	-	-	
-	-	45	-	**470 - Computer Software**	-	-	-	
-	5,432	88	-	**480 - Computer Hardware**	-	-	-	
9,432	***21,221***	***11,052***	***1,015***	***Total Major Object:***	***1,015***	***1,015***	***1,015***	
2,484,229	***2,697,209***	***2,702,951***	***3,251,871***	***Total Function:***	***3,682,241***	***3,682,241***	***3,682,241***	***26.89***
				2160 - Other Student Treatments Svce				
				100 - Salaries				
358,875	351,905	358,728	398,309	**111 - Licensed**	438,097	438,097	438,097	5.10
108,282	110,926	221,787	308,335	**112 - Classified**	288,018	288,018	288,018	4.89
369	3,438	-	-	**123 - Temp - Licensed**	-	-	-	
-	3,903	-	-	**124 - Temp - Classified**	-	-	-	
-	600	-	-	**139 - Longevity Stipend**	-	-	-	
-	-	3,000	-	**141 - Doctorate Stipend**	-	-	-	
467,526	***470,773***	***583,514***	***706,644***	***Total Major Object:***	***726,115***	***726,115***	***726,115***	***9.99***
				200 - Associated Payroll Costs				
55,886	37,543	45,723	57,294	**211 - PERS**	79,505	79,505	79,505	
21,555	-	-	-	**212 - PERS Pickup**	-	-	-	
53,766	47,544	37,953	70,501	**213 - PERS Bond**	70,439	70,439	70,439	
662	-	-	-	**214 - PERS Adjustments**	-	-	-	
34,745	34,636	42,989	54,060	**220 - Social Security**	55,548	55,548	55,548	
-	-	-	658	**232 - Unemployment Compensation**	674	674	674	
137,954	128,665	162,671	225,435	**241 - Employee Insurance**	213,052	213,052	213,052	
304,567	***248,388***	***289,336***	***407,948***	***Total Major Object:***	***419,218***	***419,218***	***419,218***	
				300 - Purchased Services				
38	29,062	10,350	-	**310 - Instruct Professional SVC**	-	-	-	
52	4,000	4,724	3,500	**340 - Travel**	3,500	3,500	3,500	
89	***33,061***	***15,074***	***3,500***	***Total Major Object:***	***3,500***	***3,500***	***3,500***	
				400 - Supplies and Materials				
549	3,035	2,156	1,500	**410 - Consumable Supplies**	1,500	1,500	1,500	
613	20	-	-	**460 - Non Consumable Supplies**	-	-	-	
1,162	***3,055***	***2,156***	***1,500***	***Total Major Object:***	***1,500***	***1,500***	***1,500***	
773,345	***755,277***	***890,081***	***1,119,592***	***Total Function:***	***1,150,333***	***1,150,333***	***1,150,333***	***9.99***
				2190 - Student Support Svce Direct				
				100 - Salaries				
247,228	342,498	312,648	422,189	**111 - Licensed**	263,125	263,125	263,125	3.25
266,678	281,946	251,515	195,217	**112 - Classified**	221,652	221,652	221,652	3.00
879,440	937,186	822,284	860,981	**113 - Administrators**	1,200,246	1,200,246	1,200,246	7.54
2,461	14,525	3,648	-	**121 - Sub - Licensed**	-	-	-	
-	-	2,256	-	**122 - Sub - Classified**	-	-	-	
-	-	3,769	-	**123 - Temp - Licensed**	-	-	-	
3,144	11,828	6,675	28,374	**131 - Additional Contract Days**	28,374	28,374	28,374	
-	29,729	23,311	11,164	**133 - Extended Responsibility**	11,164	11,164	11,164	
8,400	8,400	7,300	7,300	**134 - Cell Phone**	7,200	7,200	7,200	
6,000	6,000	6,100	6,100	**135 - Mileage**	6,600	6,600	6,600	
-	1,000	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
1,413,352	***1,636,112***	***1,445,505***	***1,531,325***	***Total Major Object:***	***1,738,361***	***1,738,361***	***1,738,361***	***13.79***
				200 - Associated Payroll Costs				
205,421	184,897	161,031	179,677	**211 - PERS**	202,076	202,076	202,076	
67,920	-	-	-	**212 - PERS Pickup**	-	-	-	
154,100	202,033	142,423	152,779	**213 - PERS Bond**	168,634	168,634	168,634	
1,516	-	-	-	**214 - PERS Adjustments**	-	-	-	
103,849	120,406	107,031	117,148	**220 - Social Security**	132,982	132,982	132,982	
-	-	-	1,422	**232 - Unemployment Compensation**	1,619	1,619	1,619	
277,057	314,613	262,414	330,944	**241 - Employee Insurance**	326,466	326,466	326,466	
-	650	900	-	**242 - TAX Sheltered Annuity**	-	-	-	
809,864	***822,599***	***673,799***	***781,970***	***Total Major Object:***	***831,777***	***831,777***	***831,777***	

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				300 - Purchased Services				
5,516	2,468	1,446	-	**310 - Instruct Professional SVC**	-	-	-	
1,358	2,516	3,584	254	**340 - Travel**	254	254	254	
33	9	18	-	**353 - Postage**	-	-	-	
-	-	-	508	**355 - Printing and Binding**	508	508	508	
6,907	***4,993***	***5,049***	***762***	***Total Major Object:***	***762***	***762***	***762***	
				400 - Supplies and Materials				
906	1,948	15,311	2,030	**410 - Consumable Supplies**	2,030	2,030	2,030	
-	-	-	1,015	**440 - Periodicals**	1,015	1,015	1,015	
173	-	2,882	5,075	**460 - Non Consumable Supplies**	5,075	5,075	5,075	
96	379	205	-	**470 - Computer Software**	-	-	-	
136	5,029	1,536	-	**480 - Computer Hardware**	-	-	-	
1,311	***7,357***	***19,934***	***8,120***	***Total Major Object:***	***8,120***	***8,120***	***8,120***	
2,231,434	***2,471,062***	***2,144,287***	***2,322,177***	***Total Function:***	***2,579,020***	***2,579,020***	***2,579,020***	***13.79***
				2211 - Service Area Direction				
				100 - Salaries				
236,825	177,626	190,880	201,523	**112 - Classified**	214,752	214,752	214,752	3.00
1,202,460	1,074,382	1,216,569	1,444,178	**113 - Administrators**	1,573,142	1,573,142	1,573,142	8.55
189	798	228	13,500	**121 - Sub - Licensed**	13,500	13,500	13,500	
1,893	1,228	284	36,500	**123 - Temp - Licensed**	36,500	36,500	36,500	
88	506	-	12,000	**124 - Temp - Classified**	12,000	12,000	12,000	
643	-	-	-	**131 - Additional Contract Days**	-	-	-	
3,140	1,562	-	-	**132 - Overtime**	-	-	-	
4,992	5,670	-	-	**133 - Extended Responsibility**	-	-	-	
10,200	8,000	11,800	11,800	**134 - Cell Phone**	13,500	13,500	13,500	
9,200	10,000	13,000	13,800	**135 - Mileage**	18,900	18,900	18,900	
-	800	-	-	**139 - Longevity Stipend**	-	-	-	
-	9,000	13,750	-	**141 - Doctorate Stipend**	-	-	-	
1,469,630	***1,289,573***	***1,446,511***	***1,733,301***	***Total Major Object:***	***1,882,294***	***1,882,294***	***1,882,294***	***11.55***
				200 - Associated Payroll Costs				
224,781	141,839	152,918	208,844	**211 - PERS**	230,593	230,593	230,593	
73,542	-	-	-	**212 - PERS Pickup**	-	-	-	
162,088	161,024	143,994	172,931	**213 - PERS Bond**	182,597	182,597	182,597	
9,459	-	-	-	**214 - PERS Adjustments**	-	-	-	
107,210	93,072	102,854	132,599	**220 - Social Security**	143,994	143,994	143,994	
-	-	-	1,612	**232 - Unemployment Compensation**	1,751	1,751	1,751	
232,564	195,606	207,670	287,429	**241 - Employee Insurance**	284,199	284,199	284,199	
-	247	150	-	**242 - TAX Sheltered Annuity**	-	-	-	
809,643	***591,788***	***607,586***	***803,415***	***Total Major Object:***	***843,134***	***843,134***	***843,134***	
				300 - Purchased Services				
-	-	414	500	**330 - Student Transportation SVC**	500	500	500	
974	4,123	897	10,500	**340 - Travel**	10,500	10,500	10,500	
-	-	126	1,000	**355 - Printing and Binding**	1,000	1,000	1,000	
21,401	36,175	40,892	31,500	**390 - Other Contracted Services**	31,500	31,500	31,500	
22,375	***40,298***	***42,329***	***43,500***	***Total Major Object:***	***43,500***	***43,500***	***43,500***	
				400 - Supplies and Materials				
4,365	11,148	13,560	14,899	**410 - Consumable Supplies**	14,899	14,899	14,899	
741	-	-	-	**420 - Textbooks**	-	-	-	
39	-	-	-	**430 - Library Books**	-	-	-	
-	174	-	1,000	**440 - Periodicals**	1,000	1,000	1,000	
224	3,126	-	500	**460 - Non Consumable Supplies**	500	500	500	
123,687	20,048	-	200	**470 - Computer Software**	200	200	200	
15,535	919	1,097	2,000	**480 - Computer Hardware**	2,000	2,000	2,000	
144,591	***35,414***	***14,657***	***18,599***	***Total Major Object:***	***18,599***	***18,599***	***18,599***	
				600 - Other Objects				
1,200	3,119	49	2,800	**640 - Dues and Fees**	2,800	2,800	2,800	
2,447,438	***1,960,191***	***2,111,132***	***2,601,615***	***Total Function:***	***2,790,327***	***2,790,327***	***2,790,327***	***11.55***
				2213 - Curriculum Development				
				100 - Salaries				
-	456	-	-	**111 - Licensed**	47,991	47,991	47,991	0.50
51,996	53,019	56,326	72,871	**112 - Classified**	82,921	82,921	82,921	1.25
6,007	49,206	2,766	27,000	**121 - Sub - Licensed**	27,000	27,000	27,000	
243	-	-	-	**122 - Sub - Classified**	-	-	-	
9,454	15,542	26,136	31,250	**123 - Temp - Licensed**	31,250	31,250	31,250	
1,423	7,445	7,505	-	**124 - Temp - Classified**	-	-	-	
-	3,556	-	-	**131 - Additional Contract Days**	-	-	-	
351	82	477	-	**132 - Overtime**	-	-	-	
69,473	***129,306***	***93,211***	***131,121***	***Total Major Object:***	***189,162***	***189,162***	***189,162***	***1.75***
				200 - Associated Payroll Costs				
7,581	9,327	8,765	14,249	**211 - PERS**	21,787	21,787	21,787	
575	-	-	-	**212 - PERS Pickup**	-	-	-	
6,921	11,384	8,932	13,083	**213 - PERS Bond**	18,351	18,351	18,351	
445	-	-	-	**214 - PERS Adjustments**	-	-	-	
5,058	9,828	6,891	10,031	**220 - Social Security**	14,471	14,471	14,471	
-	-	-	122	**232 - Unemployment Compensation**	176	176	176	
23,870	23,565	24,540	21,737	**241 - Employee Insurance**	32,960	32,960	32,960	
44,449	***54,104***	***49,129***	***59,222***	***Total Major Object:***	***87,745***	***87,745***	***87,745***	
				300 - Purchased Services				
2,500	5,050	-	-	**310 - Instruct Professional SVC**	-	-	-	
789	499	762	2,500	**340 - Travel**	2,500	2,500	2,500	
-	-	-	750	**355 - Printing and Binding**	750	750	750	
-	-	3,437	10,500	**390 - Other Contracted Services**	10,500	10,500	10,500	
3,289	***5,549***	***4,199***	***13,750***	***Total Major Object:***	***13,750***	***13,750***	***13,750***	
				400 - Supplies and Materials				
43,034	135,239	67,913	170,100	**410 - Consumable Supplies**	171,921	171,921	171,921	
500	24,438	4,351	1,000	**440 - Periodicals**	1,000	1,000	1,000	
-	2,874	71	2,000	**460 - Non Consumable Supplies**	2,000	2,000	2,000	
13,839	62,870	37,685	12,500	**470 - Computer Software**	11,000	11,000	11,000	
3,666	21,156	-	-	**480 - Computer Hardware**	-	-	-	

61,039	***246,577***	***110,020***	***185,600***	***Total Major Object:***	***185,921***	***185,921***	***185,921***	
178,250	***435,536***	***256,559***	***389,693***	***Total Function:***	***476,578***	***476,578***	***476,578***	***1.75***
				2222 - Library/ Media Center				
				100 - Salaries				
237,881	429,552	435,525	485,386	**111 - Licensed**	519,646	519,646	519,646	5.00
372,471	746,116	927,324	1,001,713	**112 - Classified**	1,102,824	1,102,824	1,102,824	23.13
130	11,186	20,317	1,000	**122 - Sub - Classified**	-	-	-	
-	384	228	100	**124 - Temp - Classified**	8,100	8,100	8,100	
3,755	3,036	-	1,630	**131 - Additional Contract Days**	1,630	1,630	1,630	
-	3,451	3,555	-	**133 - Extended Responsibility**	-	-	-	
-	4,850	-	-	**139 - Longevity Stipend**	-	-	-	
-	-	1,218	-	**142 - National Board Certification Stipend**	-	-	-	
614,237	***1,198,576***	***1,388,167***	***1,489,829***	***Total Major Object:***	***1,632,200***	***1,632,200***	***1,632,200***	***28.13***
				200 - Associated Payroll Costs				
87,640	130,537	150,036	166,369	**211 - PERS**	184,107	184,107	184,107	
14,498	-	-	-	**212 - PERS Pickup**	-	-	-	
72,404	151,172	111,462	148,646	**213 - PERS Bond**	158,337	158,337	158,337	
6,104	-	-	-	**214 - PERS Adjustments**	-	-	-	
44,289	86,699	102,321	113,971	**220 - Social Security**	124,868	124,868	124,868	
-	-	-	1,386	**232 - Unemployment Compensation**	1,518	1,518	1,518	
270,869	458,465	450,479	569,481	**241 - Employee Insurance**	604,508	604,508	604,508	
-	625	2,082	-	**242 - TAX Sheltered Annuity**	-	-	-	
495,805	***827,497***	***816,379***	***999,853***	***Total Major Object:***	***1,073,338***	***1,073,338***	***1,073,338***	
				300 - Purchased Services				
-	316	-	750	**340 - Travel**	-	-	-	
				400 - Supplies and Materials				
13,155	17,961	20,904	18,950	**410 - Consumable Supplies**	19,525	19,525	19,525	
22,378	74,323	26,764	29,750	**430 - Library Books**	30,325	30,325	30,325	
345	-	560	1,150	**440 - Periodicals**	1,150	1,150	1,150	
-	-	-	500	**460 - Non Consumable Supplies**	200	200	200	
4,759	376	892	4,100	**470 - Computer Software**	34,100	34,100	34,100	
3,761	1,432	1,153	5,177	**480 - Computer Hardware**	4,177	4,177	4,177	
44,398	***94,091***	***50,273***	***59,627***	***Total Major Object:***	***89,477***	***89,477***	***89,477***	
1,154,441	***2,120,480***	***2,254,819***	***2,550,059***	***Total Function:***	***2,795,015***	***2,795,015***	***2,795,015***	***28.13***
				2223 - Multimedia Services				
				400 - Supplies and Materials				
3,612	2,569	8,115	5,500	**410 - Consumable Supplies**	5,500	5,500	5,500	
2,823	48	109	100	**470 - Computer Software**	100	100	100	
713	-	-	-	**480 - Computer Hardware**	-	-	-	
7,149	***2,617***	***8,224***	***5,600***	***Total Major Object:***	***5,600***	***5,600***	***5,600***	
7,149	***2,617***	***8,224***	***5,600***	***Total Function:***	***5,600***	***5,600***	***5,600***	
				2230 - Assessment and Testing				
				100 - Salaries				
78,998	85,426	90,771	98,663	**112 - Classified**	108,741	108,741	108,741	1.00
-	-	-	1,300	**121 - Sub - Licensed**	1,300	1,300	1,300	
-	-	-	1,500	**122 - Sub - Classified**	1,500	1,500	1,500	
-	8,408	-	27,500	**123 - Temp - Licensed**	27,500	27,500	27,500	
-	3,730	-	13,700	**124 - Temp - Classified**	13,700	13,700	13,700	
212	-	-	-	**132 - Overtime**	-	-	-	
12,948	59,902	61,449	58,121	**133 - Extended Responsibility**	58,121	58,121	58,121	
92,159	***157,465***	***152,220***	***200,784***	***Total Major Object:***	***210,862***	***210,862***	***210,862***	***1.00***
				200 - Associated Payroll Costs				
10,816	16,204	15,373	21,871	**211 - PERS**	22,896	22,896	22,896	
777	-	-	-	**212 - PERS Pickup**	-	-	-	
10,394	20,331	12,975	20,032	**213 - PERS Bond**	20,456	20,456	20,456	
736	-	-	-	**214 - PERS Adjustments**	-	-	-	
6,466	11,289	10,858	15,361	**220 - Social Security**	16,132	16,132	16,132	
-	-	-	187	**232 - Unemployment Compensation**	196	196	196	
17,410	17,725	18,779	22,192	**241 - Employee Insurance**	22,321	22,321	22,321	
-	0	-	-	**242 - TAX Sheltered Annuity**	-	-	-	
46,599	***65,549***	***57,985***	***79,643***	***Total Major Object:***	***82,001***	***82,001***	***82,001***	
				300 - Purchased Services				
-	917	5,443	5,100	**340 - Travel**	5,100	5,100	5,100	
-	79,318	-	30,000	**390 - Other Contracted Services**	30,000	30,000	30,000	
-	***80,235***	***5,443***	***35,100***	***Total Major Object:***	***35,100***	***35,100***	***35,100***	
				400 - Supplies and Materials				
223	6,371	4,833	115,000	**410 - Consumable Supplies**	115,000	115,000	115,000	
2,353	97	220	1,000	**460 - Non Consumable Supplies**	1,000	1,000	1,000	
-	48	277,220	140,000	**470 - Computer Software**	140,000	140,000	140,000	
-	-	8,605	-	**480 - Computer Hardware**	-	-	-	
2,577	***6,516***	***290,878***	***256,000***	***Total Major Object:***	***256,000***	***256,000***	***256,000***	
141,334	***309,764***	***506,526***	***571,527***	***Total Function:***	***583,963***	***583,963***	***583,963***	***1.00***
				2240 - Instructional Staff Development				
				100 - Salaries				
491,699	632,930	521,530	868,889	**111 - Licensed**	857,504	857,504	857,504	8.85
31,808	43,728	57,920	489,709	**121 - Sub - Licensed**	302,309	302,309	302,309	
331	-	-	38,200	**122 - Sub - Classified**	200	200	200	
264,102	266,926	181,934	373,000	**123 - Temp - Licensed**	320,180	320,180	320,180	
10,523	2,286	6,937	22,350	**124 - Temp - Classified**	14,350	14,350	14,350	
36,389	27,504	-	8,013	**131 - Additional Contract Days**	8,013	8,013	8,013	
4,654	522	856	3,000	**132 - Overtime**	2,500	2,500	2,500	
-	-	1,574	-	**133 - Extended Responsibility**	-	-	-	
-	-	609	-	**142 - National Board Certification Stipend**	-	-	-	
839,504	***973,895***	***771,361***	***1,803,161***	***Total Major Object:***	***1,505,056***	***1,505,056***	***1,505,056***	***8.85***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
110,028	99,769	76,510	200,977	**211 - PERS**	167,357	167,357	167,357	
47,842	-	-	-	**212 - PERS Pickup**	-	-	-	
90,143	116,218	251,200	179,901	**213 - PERS Bond**	146,002	146,002	146,002	
4,965	-	-	-	**214 - PERS Adjustments**	-	-	-	
62,131	71,822	57,230	137,945	**220 - Social Security**	115,590	115,590	115,590	
-	-	-	1,678	**232 - Unemployment Compensation**	1,407	1,407	1,407	
123,162	166,330	110,137	259,727	**241 - Employee Insurance**	191,731	191,731	191,731	
324,114	378,229	382,891	597,150	**243 - Professional Development**	597,150	597,150	597,150	
51,820	54,204	59,740	60,000	**245 - Professional Dues**	60,000	60,000	60,000	
814,205	***886,573***	***937,707***	***1,437,378***	***Total Major Object:***	***1,279,237***	***1,279,237***	***1,279,237***	
				300 - Purchased Services				
1,346	20,352	4,797	46,600	**310 - Instruct Professional SVC**	41,600	41,600	41,600	
-	-	-	2,000	**324 - Rentals**	2,000	2,000	2,000	
20,562	61,149	32,927	89,835	**340 - Travel**	73,035	73,035	73,035	
14,812	29,115	32,124	113,000	**390 - Other Contracted Services**	122,000	122,000	122,000	
36,720	***110,616***	***69,847***	***251,435***	***Total Major Object:***	***238,635***	***238,635***	***238,635***	
				400 - Supplies and Materials				
39,115	31,592	85,231	117,350	**410 - Consumable Supplies**	104,950	104,950	104,950	
-	1,438	-	-	**420 - Textbooks**	-	-	-	
-	75	30	300	**440 - Periodicals**	300	300	300	
120	-	-	2,500	**460 - Non Consumable Supplies**	2,100	2,100	2,100	
5,291	159	-	3,500	**470 - Computer Software**	3,500	3,500	3,500	
-	-	-	1,000	**480 - Computer Hardware**	11,000	11,000	11,000	
44,526	***33,263***	***85,260***	***124,650***	***Total Major Object:***	***121,850***	***121,850***	***121,850***	
				600 - Other Objects				
-	-	-	5,001	**640 - Dues and Fees**	5,001	5,001	5,001	
1,734,956	***2,004,347***	***1,864,176***	***3,621,625***	***Total Function:***	***3,149,779***	***3,149,779***	***3,149,779***	***8.85***
				2310 - Board of Education Services				
				300 - Purchased Services				
1,298	5,226	13,767	16,200	**340 - Travel**	16,200	16,200	16,200	
1,638	660	416	3,000	**354 - Advertising**	3,000	3,000	3,000	
54,500	39,550	88,500	91,000	**381 - Audit Services**	91,000	91,000	91,000	
75,719	219,247	175,168	129,100	**382 - Legal**	369,100	369,100	369,100	
-	-	47,018	13,000	**388 - Election**	13,000	13,000	13,000	
116,874	117,130	148,290	149,500	**390 - Other Contracted Services**	149,500	149,500	149,500	
250,029	***381,813***	***473,159***	***401,800***	***Total Major Object:***	***641,800***	***641,800***	***641,800***	
				400 - Supplies and Materials				
4,681	1,588	6,285	6,800	**410 - Consumable Supplies**	6,800	6,800	6,800	
925	363	-	500	**440 - Periodicals**	500	500	500	
-	2,321	148	500	**460 - Non Consumable Supplies**	500	500	500	
-	1,920	-	500	**470 - Computer Software**	500	500	500	
1,779	14,213	8,686	1,500	**480 - Computer Hardware**	1,500	1,500	1,500	
7,385	***20,404***	***15,119***	***9,800***	***Total Major Object:***	***9,800***	***9,800***	***9,800***	
				600 - Other Objects				
38,025	21,943	19,443	25,000	**640 - Dues and Fees**	25,000	25,000	25,000	
408	421	399	-	**651 - Liability Insurance**	-	-	-	
38,433	***22,364***	***19,842***	***25,000***	***Total Major Object:***	***25,000***	***25,000***	***25,000***	
295,847	***424,580***	***508,119***	***436,600***	***Total Function:***	***676,600***	***676,600***	***676,600***	
				2320 - Executive Administration Services				
				200 - Associated Payroll Costs				
801	-	-	-	**214 - PERS Adjustments**	-	-	-	
801	***-***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
				2321 - Office of Superintendent				
				100 - Salaries				
227,756	254,453	272,197	282,653	**112 - Classified**	296,786	296,786	296,786	3.00
904,532	928,385	989,289	904,481	**113 - Administrators**	990,044	990,044	990,044	5.00
1,688	25,548	5,863	500	**122 - Sub - Classified**	-	-	-	
10,832	61,063	34,843	24,500	**123 - Temp - Licensed**	237,250	237,250	237,250	
15,548	31,670	68,005	21,500	**124 - Temp - Classified**	371,250	371,250	371,250	
3,577	3,829	1,463	7,500	**132 - Overtime**	7,000	7,000	7,000	
4,800	6,600	12,720	12,720	**134 - Cell Phone**	15,120	15,120	15,120	
12,000	11,339	27,800	27,800	**135 - Mileage**	31,400	31,400	31,400	
-	3,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
1,180,734	***1,325,887***	***1,418,180***	***1,281,654***	***Total Major Object:***	***1,948,850***	***1,948,850***	***1,948,850***	***8.00***
				200 - Associated Payroll Costs				
192,498	163,473	173,912	166,645	**211 - PERS**	239,890	239,890	239,890	
49,187	15,957	20,208	-	**212 - PERS Pickup**	-	-	-	
90,787	144,773	127,348	127,870	**213 - PERS Bond**	189,054	189,054	189,054	
6,411	-	-	-	**214 - PERS Adjustments**	-	-	-	
76,310	86,903	85,658	98,046	**220 - Social Security**	149,087	149,087	149,087	
-	-	-	1,192	**232 - Unemployment Compensation**	1,812	1,812	1,812	
128,458	164,284	174,372	172,372	**241 - Employee Insurance**	173,078	173,078	173,078	
35,100	16,596	34,000	48,500	**242 - TAX Sheltered Annuity**	48,500	48,500	48,500	
578,751	***591,985***	***615,498***	***614,625***	***Total Major Object:***	***801,421***	***801,421***	***801,421***	
				300 - Purchased Services				
53,209	23,132	35,159	24,000	**322 - Repairs and Maintenance**	27,500	27,500	27,500	
1,634	13,077	1,748	18,000	**340 - Travel**	58,500	58,500	58,500	
244	233	1,478	3,000	**355 - Printing and Binding**	3,000	3,000	3,000	
150,779	263,275	426,239	453,695	**390 - Other Contracted Services**	584,495	584,495	584,495	
205,865	***299,717***	***464,623***	***498,695***	***Total Major Object:***	***673,495***	***673,495***	***673,495***	
				400 - Supplies and Materials				
7,426	21,415	52,817	45,400	**410 - Consumable Supplies**	154,900	154,900	154,900	
25	988	797	2,400	**440 - Periodicals**	2,400	2,400	2,400	
4,222	18,013	6,069	12,100	**460 - Non Consumable Supplies**	13,150	13,150	13,150	
8,494	4,016	34,410	106,900	**470 - Computer Software**	106,650	106,650	106,650	
40,604	35,761	174,994	1,507,790	**480 - Computer Hardware**	10,290	10,290	10,290	
60,771	***80,193***	***269,087***	***1,674,590***	***Total Major Object:***	***287,390***	***287,390***	***287,390***	

				600 - Other Objects				
3,017	5,287	5,843	6,100	**640 - Dues and Fees**	7,300	7,300	7,300	
2,029,137	***2,303,069***	***2,773,231***	***4,075,664***	***Total Function:***	***3,718,456***	***3,718,456***	***3,718,456***	***8.00***
				2410 - Office of Principal				
				100 - Salaries				
210,142	381,588	397,109	337,108	**111 - Licensed**	385,926	385,926	385,926	4.00
3,168,246	3,433,163	3,462,057	4,083,655	**112 - Classified**	4,069,648	4,069,648	4,069,648	76.53
5,134,507	6,344,649	6,495,767	6,957,135	**113 - Administrators**	7,610,101	7,610,101	7,610,101	45.71
95	2,463	26,179	42,125	**121 - Sub - Licensed**	41,125	41,125	41,125	
-	2,757	567	6,250	**122 - Sub - Classified**	7,300	7,300	7,300	
9,925	25,139	23,738	10,000	**123 - Temp - Licensed**	19,000	19,000	19,000	
4,699	15,993	17,543	4,733	**124 - Temp - Classified**	5,633	5,633	5,633	
4,285	2,379	2,494	2,814	**131 - Additional Contract Days**	2,814	2,814	2,814	
3,937	10,176	15,004	7,233	**132 - Overtime**	7,933	7,933	7,933	
52,500	55,300	57,300	57,300	**134 - Cell Phone**	58,900	58,900	58,900	
31,830	39,223	38,015	37,740	**135 - Mileage**	39,940	39,940	39,940	
-	14,300	-	-	**139 - Longevity Stipend**	-	-	-	
-	12,000	3,000	-	**141 - Doctorate Stipend**	-	-	-	
8,620,165	***10,339,130***	***10,538,775***	***11,546,093***	***Total Major Object:***	***12,248,320***	***12,248,320***	***12,248,320***	***126.24***
				200 - Associated Payroll Costs				
1,161,149	1,088,148	1,122,188	1,315,938	**211 - PERS**	1,367,969	1,367,969	1,367,969	
317,288	-	-	-	**212 - PERS Pickup**	-	-	-	
921,196	1,262,244	1,068,300	1,151,949	**213 - PERS Bond**	1,188,183	1,188,183	1,188,183	
60,714	-	-	-	**214 - PERS Adjustments**	-	-	-	
635,537	761,139	775,679	883,278	**220 - Social Security**	936,989	936,989	936,989	
-	-	-	10,721	**232 - Unemployment Compensation**	11,383	11,383	11,383	
2,135,784	2,317,297	2,357,364	3,012,608	**241 - Employee Insurance**	2,878,872	2,878,872	2,878,872	
-	1,479	8,272	-	**242 - TAX Sheltered Annuity**	-	-	-	
5,231,669	***5,430,308***	***5,331,803***	***6,374,494***	***Total Major Object:***	***6,383,396***	***6,383,396***	***6,383,396***	
				300 - Purchased Services				
-	966	-	-	**310 - Instruct Professional SVC**	-	-	-	
4,560	-	-	1,000	**322 - Repairs and Maintenance**	1,000	1,000	1,000	
-	118	-	-	**324 - Rentals**	-	-	-	
389	4,805	5,496	2,600	**340 - Travel**	2,200	2,200	2,200	
-	-	-	100	**343 - Travel, Student**	100	100	100	
-	350	119	-	**354 - Advertising**	-	-	-	
4,912	4,007	7,645	18,000	**355 - Printing and Binding**	18,000	18,000	18,000	
-	-	-	500	**386 - Data Processing Services**	475	475	475	
50	-	1,079	5,500	**390 - Other Contracted Services**	5,475	5,475	5,475	
9,912	***10,246***	***14,340***	***27,700***	***Total Major Object:***	***27,250***	***27,250***	***27,250***	
				400 - Supplies and Materials				
198,159	224,975	224,635	311,332	**410 - Consumable Supplies**	292,267	292,267	292,267	
157	-	153	-	**430 - Library Books**	-	-	-	
25,061	46,860	34,255	25,146	**460 - Non Consumable Supplies**	26,184	26,184	26,184	
1,055	9,721	5,086	3,000	**470 - Computer Software**	3,030	3,030	3,030	
23,353	24,376	26,788	19,250	**480 - Computer Hardware**	18,007	18,007	18,007	
247,785	***305,932***	***290,918***	***358,728***	***Total Major Object:***	***339,488***	***339,488***	***339,488***	
				600 - Other Objects				
3,505	1,766	7,843	2,700	**640 - Dues and Fees**	1,450	1,450	1,450	
14,113,035	***16,087,383***	***16,183,679***	***18,309,715***	***Total Function:***	***18,999,904***	***18,999,904***	***18,999,904***	***126.24***
				2490 - Support Service School Admin				
				100 - Salaries				
39	169	393	-	**112 - Classified**	-	-	-	
122,011	-	-	-	**113 - Administrators**	41,267	41,267	41,267	0.25
46,643	138,873	107,663	45,000	**122 - Sub - Classified**	-	-	-	
1,025	-	-	-	**123 - Temp - Licensed**	-	-	-	
-	3,004	-	-	**124 - Temp - Classified**	-	-	-	
-	15,051	-	-	**132 - Overtime**	-	-	-	
1,100	-	-	-	**134 - Cell Phone**	-	-	-	
880	-	-	-	**135 - Mileage**	-	-	-	
171,698	***157,096***	***108,056***	***45,000***	***Total Major Object:***	***41,267***	***41,267***	***41,267***	***0.25***
				200 - Associated Payroll Costs				
24,115	12,855	9,613	4,990	**211 - PERS**	4,411	4,411	4,411	
6,991	-	-	-	**212 - PERS Pickup**	-	-	-	
15,598	10,906	6,238	4,490	**213 - PERS Bond**	4,003	4,003	4,003	
270	-	-	-	**214 - PERS Adjustments**	-	-	-	
12,282	11,425	8,050	3,443	**220 - Social Security**	3,157	3,157	3,157	
-	-	-	42	**232 - Unemployment Compensation**	38	38	38	
22,052	14,576	51	-	**241 - Employee Insurance**	6,329	6,329	6,329	
-	-	1	-	**242 - TAX Sheltered Annuity**	-	-	-	
81,309	***49,761***	***23,952***	***12,965***	***Total Major Object:***	***17,938***	***17,938***	***17,938***	
				300 - Purchased Services				
-	1,894	3,058	26,700	**340 - Travel**	26,700	26,700	26,700	
-	-	2,013	-	**359 - Other Communication Services**	-	-	-	
-	***1,894***	***5,071***	***26,700***	***Total Major Object:***	***26,700***	***26,700***	***26,700***	
				400 - Supplies and Materials				
3,488	2,395	995	3,500	**410 - Consumable Supplies**	1,000	1,000	1,000	
314	-	-	-	**460 - Non Consumable Supplies**	-	-	-	
3,802	***2,395***	***995***	***3,500***	***Total Major Object:***	***1,000***	***1,000***	***1,000***	
256,809	***211,147***	***138,074***	***88,165***	***Total Function:***	***86,905***	***86,905***	***86,905***	***0.25***
				2510 - Direction of Business Support				
				100 - Salaries				
36,437	42,137	39,366	41,727	**113 - Administrators**	47,863	47,863	47,863	0.25
300	300	-	-	**134 - Cell Phone**	-	-	-	
300	300	-	300	**135 - Mileage**	300	300	300	
37,037	***42,737***	***39,366***	***42,027***	***Total Major Object:***	***48,163***	***48,163***	***48,163***	***0.25***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
6,153	5,466	3,846	4,494	**211 - PERS**	5,150	5,150	5,150	
2,204	-	-	-	**212 - PERS Pickup**	-	-	-	
4,041	5,517	4,265	4,193	**213 - PERS Bond**	4,672	4,672	4,672	
104	-	-	-	**214 - PERS Adjustments**	-	-	-	
2,733	2,996	2,975	3,215	**220 - Social Security**	3,685	3,685	3,685	
-	-	-	39	**232 - Unemployment Compensation**	45	45	45	
5,748	6,070	2,898	6,366	**241 - Employee Insurance**	6,435	6,435	6,435	
20,984	***20,048***	***13,984***	***18,307***	***Total Major Object:***	***19,987***	***19,987***	***19,987***	
				300 - Purchased Services				
-	724	6,043	-	**324 - Rentals**	5,000	5,000	5,000	
-	295	-	-	**329 - Other Property Services**	-	-	-	
-	***1,019***	***6,043***	***-***	***Total Major Object:***	***5,000***	***5,000***	***5,000***	
				600 - Other Objects				
-	115	360	-	**670 - Taxes and Licenses**	-	-	-	
58,021	***63,919***	***59,751***	***60,334***	***Total Function:***	***73,150***	***73,150***	***73,150***	***0.25***
				2520 - Fiscal Services				
				100 - Salaries				
658,508	775,775	773,369	844,378	**112 - Classified**	892,149	892,149	892,149	12.50
240,880	261,982	346,797	405,290	**113 - Administrators**	550,997	550,997	550,997	3.50
-	973	7,705	72,714	**122 - Sub - Classified**	32,714	32,714	32,714	
-	-	5,667	-	**123 - Temp - Licensed**	-	-	-	
4,950	5,262	2,214	5,000	**124 - Temp - Classified**	5,000	5,000	5,000	
10,999	22,896	17,709	6,000	**132 - Overtime**	6,000	6,000	6,000	
2,400	2,400	5,600	5,600	**134 - Cell Phone**	8,400	8,400	8,400	
2,400	2,400	5,012	5,000	**135 - Mileage**	7,200	7,200	7,200	
-	1,400	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,000	750	-	**141 - Doctorate Stipend**	-	-	-	
920,136	***1,076,088***	***1,164,824***	***1,343,982***	***Total Major Object:***	***1,502,460***	***1,502,460***	***1,502,460***	***16.00***
				200 - Associated Payroll Costs				
107,794	107,131	117,200	150,403	**211 - PERS**	155,414	155,414	155,414	
23,655	-	-	-	**212 - PERS Pickup**	-	-	-	
94,238	133,181	115,524	134,089	**213 - PERS Bond**	145,749	145,749	145,749	
6,462	-	-	-	**214 - PERS Adjustments**	-	-	-	
68,114	79,919	86,814	102,816	**220 - Social Security**	114,941	114,941	114,941	
114,753	150,133	96,081	120,000	**231 - Workers Compensation**	120,000	120,000	120,000	
-	-	-	1,249	**232 - Unemployment Compensation**	1,397	1,397	1,397	
248,647	283,695	265,185	345,248	**241 - Employee Insurance**	359,604	359,604	359,604	
1,200	1,786	3,618	4,200	**242 - TAX Sheltered Annuity**	4,200	4,200	4,200	
664,863	***755,845***	***684,421***	***858,005***	***Total Major Object:***	***901,305***	***901,305***	***901,305***	
				300 - Purchased Services				
33,865	-	-	-	**310 - Instruct Professional SVC**	-	-	-	
-	-	-	1,000	**322 - Repairs and Maintenance**	1,000	1,000	1,000	
3,151	4,620	10,811	8,000	**340 - Travel**	8,000	8,000	8,000	
8	101	153	150	**353 - Postage**	150	150	150	
1,032	312	2,153	-	**354 - Advertising**	-	-	-	
4,679	7,536	8,478	10,000	**355 - Printing and Binding**	10,000	10,000	10,000	
-	-	-	18,000	**386 - Data Processing Services**	18,000	18,000	18,000	
8,127	49,461	10,842	64,850	**390 - Other Contracted Services**	64,850	64,850	64,850	
50,861	***62,030***	***32,437***	***102,000***	***Total Major Object:***	***102,000***	***102,000***	***102,000***	
				400 - Supplies and Materials				
7,801	17,301	19,022	22,243	**410 - Consumable Supplies**	22,243	22,243	22,243	
-	43	-	-	**440 - Periodicals**	-	-	-	
1,182	14,805	3,640	5,000	**460 - Non Consumable Supplies**	5,000	5,000	5,000	
40,211	40,001	75,241	30,000	**470 - Computer Software**	30,000	30,000	30,000	
12,742	6,915	8,411	7,500	**480 - Computer Hardware**	7,500	7,500	7,500	
61,937	***79,065***	***106,315***	***64,743***	***Total Major Object:***	***64,743***	***64,743***	***64,743***	
				600 - Other Objects				
36,965	70,427	74,180	140,000	**640 - Dues and Fees**	105,000	105,000	105,000	
-	-	56	-	**670 - Taxes and Licenses**	-	-	-	
36,965	***70,427***	***74,237***	***140,000***	***Total Major Object:***	***105,000***	***105,000***	***105,000***	
1,734,763	***2,043,455***	***2,062,234***	***2,508,730***	***Total Function:***	***2,675,508***	***2,675,508***	***2,675,508***	***16.00***
				2528 - Risk Management Services				
				100 - Salaries				
151,858	172,258	180,922	268,110	**112 - Classified**	260,966	260,966	260,966	3.00
99,417	111,818	132,012	143,568	**113 - Administrators**	160,066	160,066	160,066	1.00
-	72	-	-	**124 - Temp - Classified**	-	-	-	
-	-	750	-	**131 - Additional Contract Days**	-	-	-	
1,200	1,200	1,200	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
1,200	1,200	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
253,674	***286,548***	***316,084***	***414,078***	***Total Major Object:***	***423,432***	***423,432***	***423,432***	***4.00***
				200 - Associated Payroll Costs				
29,322	24,048	30,774	44,265	**211 - PERS**	37,308	37,308	37,308	
6,037	-	-	-	**212 - PERS Pickup**	-	-	-	
19,892	31,998	35,258	41,312	**213 - PERS Bond**	41,076	41,076	41,076	
2,637	-	-	-	**214 - PERS Adjustments**	-	-	-	
18,994	21,177	23,447	31,678	**220 - Social Security**	32,393	32,393	32,393	
-	-	-	385	**232 - Unemployment Compensation**	394	394	394	
56,488	64,975	69,720	91,136	**241 - Employee Insurance**	91,137	91,137	91,137	
-	-	275	-	**242 - TAX Sheltered Annuity**	-	-	-	
133,370	***142,197***	***159,474***	***208,776***	***Total Major Object:***	***202,308***	***202,308***	***202,308***	
				300 - Purchased Services				
1,086	982	6,115	1,500	**340 - Travel**	1,500	1,500	1,500	
150	2,184	-	-	**354 - Advertising**	-	-	-	
1,342	-	-	-	**355 - Printing and Binding**	-	-	-	
1,500	-	-	-	**390 - Other Contracted Services**	-	-	-	
4,078	***3,166***	***6,115***	***1,500***	***Total Major Object:***	***1,500***	***1,500***	***1,500***	

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				400 - Supplies and Materials				
1,484	195	99	3,500	**410 - Consumable Supplies**	3,500	3,500	3,500	
2,414	10,236	16,026	15,000	**460 - Non Consumable Supplies**	15,000	15,000	15,000	
59	100	129,559	-	**470 - Computer Software**	-	-	-	
-	1,344	-	-	**480 - Computer Hardware**	-	-	-	
3,957	***11,875***	***145,683***	***18,500***	***Total Major Object:***	***18,500***	***18,500***	***18,500***	
				600 - Other Objects				
810	870	240	-	**640 - Dues and Fees**	-	-	-	
18,197	24,680	36,617	-	**651 - Liability Insurance**	-	-	-	
19,007	***25,550***	***36,857***	***-***	***Total Major Object:***	***-***	***-***	***-***	
414,086	***469,336***	***664,213***	***642,854***	***Total Function:***	***645,740***	***645,740***	***645,740***	***4.00***
				2541 - Service Area Direction				
				100 - Salaries				
167,429	165,319	173,619	190,372	**112 - Classified**	202,827	202,827	202,827	3.00
124,203	135,605	139,673	148,053	**113 - Administrators**	308,944	308,944	308,944	2.00
453	244	12	-	**124 - Temp - Classified**	-	-	-	
-	448	267	2,000	**132 - Overtime**	2,000	2,000	2,000	
1,200	1,200	1,200	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
1,200	1,200	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
294,486	***304,015***	***315,971***	***342,825***	***Total Major Object:***	***516,171***	***516,171***	***516,171***	***5.00***
				200 - Associated Payroll Costs				
43,264	34,333	35,134	40,928	**211 - PERS**	55,186	55,186	55,186	
7,524	-	-	-	**212 - PERS Pickup**	-	-	-	
32,237	39,346	34,133	34,203	**213 - PERS Bond**	50,072	50,072	50,072	
689	-	-	-	**214 - PERS Adjustments**	-	-	-	
21,546	22,284	23,285	26,227	**220 - Social Security**	39,487	39,487	39,487	
-	-	-	319	**232 - Unemployment Compensation**	481	481	481	
80,453	74,942	78,211	89,845	**241 - Employee Insurance**	115,245	115,245	115,245	
-	-	300	-	**242 - TAX Sheltered Annuity**	-	-	-	
185,713	***170,905***	***171,063***	***191,522***	***Total Major Object:***	***260,471***	***260,471***	***260,471***	
				300 - Purchased Services				
5,974	-	-	-	**324 - Rentals**	-	-	-	
-	57	208	-	**340 - Travel**	-	-	-	
2,780	3,030	6,260	4,500	**390 - Other Contracted Services**	4,500	4,500	4,500	
8,754	***3,087***	***6,468***	***4,500***	***Total Major Object:***	***4,500***	***4,500***	***4,500***	
				400 - Supplies and Materials				
4,678	4,923	5,352	2,700	**410 - Consumable Supplies**	2,700	2,700	2,700	
-	-	100	500	**460 - Non Consumable Supplies**	500	500	500	
34,412	34,174	35,354	35,000	**470 - Computer Software**	57,000	57,000	57,000	
488	3,310	3,666	2,000	**480 - Computer Hardware**	2,000	2,000	2,000	
39,578	***42,408***	***44,472***	***40,200***	***Total Major Object:***	***62,200***	***62,200***	***62,200***	
				600 - Other Objects				
-	-	-	100	**640 - Dues and Fees**	100	100	100	
528,532	***520,415***	***537,974***	***579,147***	***Total Function:***	***843,442***	***843,442***	***843,442***	***5.00***
				2542 - Care and Upkeep of Building Services				
				100 - Salaries				
3,845,585	4,240,074	4,522,960	4,857,392	**112 - Classified**	5,277,794	5,277,794	5,277,794	92.16
92,896	111,818	201,116	213,183	**113 - Administrators**	238,595	238,595	238,595	2.00
102,726	79,217	74,280	90,000	**122 - Sub - Classified**	90,000	90,000	90,000	
8,386	11,884	21,469	15,000	**124 - Temp - Classified**	15,000	15,000	15,000	
11,475	55,058	82,082	20,000	**132 - Overtime**	25,000	25,000	25,000	
1,200	1,200	2,400	2,400	**134 - Cell Phone**	2,400	2,400	2,400	
1,200	1,200	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
-	13,700	-	-	**139 - Longevity Stipend**	-	-	-	
4,063,468	***4,514,150***	***4,905,507***	***5,199,175***	***Total Major Object:***	***5,649,989***	***5,649,989***	***5,649,989***	***94.16***
				200 - Associated Payroll Costs				
504,512	453,272	490,900	558,172	**211 - PERS**	609,694	609,694	609,694	
5,646	-	-	-	**212 - PERS Pickup**	-	-	-	
423,930	550,833	504,129	518,718	**213 - PERS Bond**	548,092	548,092	548,092	
9,769	-	-	-	**214 - PERS Adjustments**	-	-	-	
301,492	336,354	370,486	397,755	**220 - Social Security**	432,232	432,232	432,232	
-	-	-	4,837	**232 - Unemployment Compensation**	5,252	5,252	5,252	
1,381,805	1,577,245	1,651,333	1,932,319	**241 - Employee Insurance**	2,024,165	2,024,165	2,024,165	
-	2,299	11,254	-	**242 - TAX Sheltered Annuity**	-	-	-	
2,627,153	***2,920,003***	***3,028,101***	***3,411,801***	***Total Major Object:***	***3,619,435***	***3,619,435***	***3,619,435***	
				300 - Purchased Services				
-	-	-	20,000	**321 - Cleaning Services**	10,000	10,000	10,000	
65,493	46,001	30,466	15,000	**322 - Repairs and Maintenance**	15,000	15,000	15,000	
47,831	54,770	-	40,000	**324 - Rentals**	20,000	20,000	20,000	
1,355,487	1,821,789	2,009,500	1,657,702	**325 - Electricity**	1,724,702	1,724,702	1,724,702	
613,615	735,034	944,712	671,000	**326 - Fuel**	705,000	705,000	705,000	
921,977	982,716	1,102,249	1,015,891	**327 - Water and Sewage**	1,043,590	1,043,590	1,043,590	
242,350	340,930	376,396	288,289	**328 - Garbage**	326,289	326,289	326,289	
578	541	3,670	1,000	**340 - Travel**	1,000	1,000	1,000	
341	520	162	-	**354 - Advertising**	-	-	-	
1,700	3,520	5,332	5,000	**390 - Other Contracted Services**	5,000	5,000	5,000	
3,249,372	***3,985,820***	***4,472,487***	***3,713,882***	***Total Major Object:***	***3,850,581***	***3,850,581***	***3,850,581***	
				400 - Supplies and Materials				
279,524	438,390	484,981	298,773	**410 - Consumable Supplies**	308,773	308,773	308,773	
6,805	8,799	18,010	15,000	**460 - Non Consumable Supplies**	15,000	15,000	15,000	
286,329	***447,189***	***502,991***	***313,773***	***Total Major Object:***	***323,773***	***323,773***	***323,773***	
				500 - Capital Outlay				
8,394	1,461	-	-	**540 - Equipment**	15,000	15,000	15,000	
				600 - Other Objects				
480	107	3,598	-	**640 - Dues and Fees**	-	-	-	
-	-	-	20,000	**653 - Property Insurance Premium**	20,000	20,000	20,000	
480	***107***	***3,598***	***20,000***	***Total Major Object:***	***20,000***	***20,000***	***20,000***	
10,235,197	***11,868,730***	***12,912,685***	***12,658,631***	***Total Function:***	***13,478,778***	***13,478,778***	***13,478,778***	***94.16***

				2543 - Care and Upkeep of Grounds Ser					
				100 - Salaries					
349,746	470,420	505,040	657,460	**112 - Classified**	750,661	750,661	750,661	12.00	
11,910	19,493	22,164	-	**122 - Sub - Classified**	-	-	-		
24,065	24,447	32,278	50,000	**124 - Temp - Classified**	50,000	50,000	50,000		
16,951	10,780	17,242	15,000	**132 - Overtime**	15,000	15,000	15,000		
-	500	-	-	**139 - Longevity Stipend**	-	-	-		
402,671	***525,639***	***576,724***	***722,460***	***Total Major Object:***	***815,661***	***815,661***	***815,661***	***12.00***	
				200 - Associated Payroll Costs					
47,464	45,108	53,362	79,487	**211 - PERS**	89,519	89,519	89,519		
37,631	55,136	52,397	72,079	**213 - PERS Bond**	79,126	79,126	79,126		
1,536	-	-	-	**214 - PERS Adjustments**	-	-	-		
30,142	39,485	43,355	55,269	**220 - Social Security**	62,399	62,399	62,399		
-	-	-	672	**232 - Unemployment Compensation**	759	759	759		
118,095	159,919	173,423	257,019	**241 - Employee Insurance**	258,870	258,870	258,870		
-	300	1,200	-	**242 - TAX Sheltered Annuity**	-	-	-		
234,869	***299,947***	***323,737***	***464,526***	***Total Major Object:***	***490,673***	***490,673***	***490,673***		
				300 - Purchased Services					
552,769	565,229	577,276	427,023	**322 - Repairs and Maintenance**	427,023	427,023	427,023		
874	65	-	-	**340 - Travel**	-	-	-		
862	685	1,041	-	**354 - Advertising**	-	-	-		
-	3,120	-	-	**383 - Architect/Engineer Services**	-	-	-		
-	185	1,750	-	**390 - Other Contracted Services**	-	-	-		
554,505	***569,283***	***580,067***	***427,023***	***Total Major Object:***	***427,023***	***427,023***	***427,023***		
				400 - Supplies and Materials					
41,825	54,495	59,035	18,377	**410 - Consumable Supplies**	18,377	18,377	18,377		
2,061	30,114	13,127	10,000	**460 - Non Consumable Supplies**	10,000	10,000	10,000		
-	1,546	-	-	**480 - Computer Hardware**	-	-	-		
43,887	***86,156***	***72,162***	***28,377***	***Total Major Object:***	***28,377***	***28,377***	***28,377***		
				500 - Capital Outlay					
12,749	86,822	-	30,000	**540 - Equipment**	30,000	30,000	30,000		
				600 - Other Objects					
720	-	180	-	**640 - Dues and Fees**	-	-	-		
245	50	50	-	**670 - Taxes and Licenses**	-	-	-		
965	***50***	***230***	***-***	***Total Major Object:***	***-***	***-***	***-***		
1,249,646	***1,567,897***	***1,552,920***	***1,672,386***	***Total Function:***	***1,791,734***	***1,791,734***	***1,791,734***	***12.00***	
				2544 - Maintenance					
				100 - Salaries					
919,138	1,058,885	1,200,636	1,349,931	**112 - Classified**	1,523,603	1,523,603	1,523,603	18.00	
97,541	111,818	124,954	177,311	**113 - Administrators**	305,336	305,336	305,336	2.50	
7,205	6,949	6,646	1,000	**124 - Temp - Classified**	1,000	1,000	1,000		
14,705	19,884	30,991	7,500	**132 - Overtime**	7,500	7,500	7,500		
1,200	1,200	1,675	1,700	**134 - Cell Phone**	-	-	-		
1,200	1,200	1,675	1,700	**135 - Mileage**	1,700	1,700	1,700		
-	1,700	-	-	**139 - Longevity Stipend**	-	-	-		
1,040,989	***1,201,636***	***1,366,576***	***1,539,142***	***Total Major Object:***	***1,839,139***	***1,839,139***	***1,839,139***	***20.50***	
				200 - Associated Payroll Costs					
118,718	101,659	132,928	166,914	**211 - PERS**	196,638	196,638	196,638		
5,924	-	-	-	**212 - PERS Pickup**	-	-	-		
111,030	132,114	142,734	153,559	**213 - PERS Bond**	178,411	178,411	178,411		
2,670	-	-	-	**214 - PERS Adjustments**	-	-	-		
78,431	90,342	102,933	117,744	**220 - Social Security**	140,691	140,691	140,691		
-	-	-	1,431	**232 - Unemployment Compensation**	1,711	1,711	1,711		
225,207	257,437	312,316	408,398	**241 - Employee Insurance**	456,290	456,290	456,290		
-	-	800	-	**242 - TAX Sheltered Annuity**	-	-	-		
541,981	***581,552***	***691,711***	***848,046***	***Total Major Object:***	***973,741***	***973,741***	***973,741***		
				300 - Purchased Services					
-	-	-	15,000	**321 - Cleaning Services**	15,000	15,000	15,000		
1,361,072	950,426	1,233,204	1,075,379	**322 - Repairs and Maintenance**	1,075,379	1,075,379	1,075,379		
1,906	3,665	5,034	6,500	**324 - Rentals**	6,500	6,500	6,500		
-	-	-	56,000	**327 - Water and Sewage**	56,000	56,000	56,000		
-	293	369	100	**340 - Travel**	100	100	100		
17,353	20,804	20,373	20,000	**351 - Telephone**	20,000	20,000	20,000		
766	719	751	-	**354 - Advertising**	-	-	-		
1,771	-	17,479	5,000	**383 - Architect/Engineer Services**	5,000	5,000	5,000		
320	91	2,713	31,000	**390 - Other Contracted Services**	3,031,000	3,031,000	3,031,000		
1,383,188	***975,998***	***1,279,923***	***1,208,979***	***Total Major Object:***	***4,208,979***	***4,208,979***	***4,208,979***		
				400 - Supplies and Materials					
408,027	397,252	667,882	445,162	**410 - Consumable Supplies**	558,946	558,946	558,946		
38,444	71,595	67,693	50,000	**413 - Fuel**	50,000	50,000	50,000		
26,863	35,486	27,235	15,384	**460 - Non Consumable Supplies**	31,600	31,600	31,600		
237	-	-	-	**470 - Computer Software**	-	-	-		
3,229	-	-	-	**480 - Computer Hardware**	-	-	-		
476,800	***504,333***	***762,810***	***510,546***	***Total Major Object:***	***640,546***	***640,546***	***640,546***		
				500 - Capital Outlay					
94,356	59,411	-	25,000	**540 - Equipment**	25,000	25,000	25,000		
				600 - Other Objects					
2,798	598	3,737	1,000	**640 - Dues and Fees**	1,000	1,000	1,000		
484,221	589,520	603,587	557,224	**653 - Property Insurance Premium**	557,224	557,224	557,224		
48,684	7,996	8,586	67,633	**670 - Taxes and Licenses**	67,633	67,633	67,633		
535,702	***598,114***	***615,910***	***625,857***	***Total Major Object:***	***625,857***	***625,857***	***625,857***		
4,073,016	***3,921,042***	***4,716,930***	***4,757,570***	***Total Function:***	***8,313,262***	***8,313,262***	***8,313,262***	***20.50***	
				2546 - Security Services					
				300 - Purchased Services					
-	1,260	-	-	**359 - Other Communication Services**	-	-	-		
36,287	37,752	83,488	31,736	**390 - Other Contracted Services**	31,736	31,736	31,736		
36,287	***39,012***	***83,488***	***31,736***	***Total Major Object:***	***31,736***	***31,736***	***31,736***		
				400 - Supplies and Materials					
-	1,109	-	-	**410 - Consumable Supplies**	-	-	-		
				600 - Other Objects					
6,158	6,194	6,843	56	**670 - Taxes and Licenses**	56	56	56		

42,445	*46,315*	*90,331*	*31,792*	***Total Function:***	*31,792*	*31,792*	*31,792*	
				2549 - Other Plant Services				
				300 - Purchased Services				
12,788	17,518	28,156	25,000	**322 - Repairs and Maintenance**	25,000	25,000	25,000	
7,994	3,997	4,663	-	**324 - Rentals**	-	-	-	
20,781	*21,515*	*32,819*	*25,000*	***Total Major Object:***	*25,000*	*25,000*	*25,000*	
				400 - Supplies and Materials				
7,831	24,604	25,900	17,969	**410 - Consumable Supplies**	17,969	17,969	17,969	
-	250	-	-	**413 - Fuel**	-	-	-	
13,972	8,346	16,334	12,200	**460 - Non Consumable Supplies**	12,200	12,200	12,200	
21,803	*33,200*	*42,234*	*30,169*	***Total Major Object:***	*30,169*	*30,169*	*30,169*	
				600 - Other Objects				
-	1,073	-	-	**670 - Taxes and Licenses**	-	-	-	
42,585	*55,788*	*75,053*	*55,169*	***Total Function:***	*55,169*	*55,169*	*55,169*	
				2551 - Student Transport Direction				
				100 - Salaries				
227,204	241,358	256,784	278,507	**112 - Classified**	282,335	282,335	282,335	4.00
301,802	324,908	339,394	359,757	**113 - Administrators**	406,976	406,976	406,976	3.00
-	779	266	-	**123 - Temp - Licensed**	-	-	-	
1,065	4,264	280	-	**124 - Temp - Classified**	-	-	-	
3,267	28,901	7,676	30,000	**132 - Overtime**	30,000	30,000	30,000	
3,600	3,600	3,600	3,600	**134 - Cell Phone**	3,600	3,600	3,600	
3,600	3,600	3,600	3,600	**135 - Mileage**	3,600	3,600	3,600	
-	400	-	-	**139 - Longevity Stipend**	-	-	-	
540,538	*607,809*	*611,599*	*675,464*	***Total Major Object:***	*726,511*	*726,511*	*726,511*	*7.00*
				200 - Associated Payroll Costs				
75,356	65,103	65,711	78,386	**211 - PERS**	84,391	84,391	84,391	
18,324	-	-	-	**212 - PERS Pickup**	-	-	-	
58,840	78,547	65,780	67,391	**213 - PERS Bond**	70,477	70,477	70,477	
4,501	-	-	-	**214 - PERS Adjustments**	-	-	-	
39,552	44,537	45,003	51,675	**220 - Social Security**	55,578	55,578	55,578	
-	-	-	627	**232 - Unemployment Compensation**	675	675	675	
126,314	139,300	144,675	160,624	**241 - Employee Insurance**	161,319	161,319	161,319	
-	950	2,282	-	**242 - TAX Sheltered Annuity**	-	-	-	
322,888	*328,438*	*323,451*	*358,703*	***Total Major Object:***	*372,440*	*372,440*	*372,440*	
				300 - Purchased Services				
3,663	998	3,929	5,000	**310 - Instruct Professional SVC**	5,000	5,000	5,000	
48	-	2,228	-	**322 - Repairs and Maintenance**	-	-	-	
-	5,202	-	3,000	**340 - Travel**	3,000	3,000	3,000	
-	-	-	2,500	**351 - Telephone**	2,500	2,500	2,500	
-	-	112	-	**354 - Advertising**	-	-	-	
-	-	1,237	-	**355 - Printing and Binding**	-	-	-	
1,053	1,350	9,953	4,000	**390 - Other Contracted Services**	4,000	4,000	4,000	
4,764	*7,550*	*17,459*	*14,500*	***Total Major Object:***	*14,500*	*14,500*	*14,500*	
				400 - Supplies and Materials				
1,158	4,074	13,355	500	**410 - Consumable Supplies**	500	500	500	
-	14	-	-	**440 - Periodicals**	-	-	-	
25,364	29,044	47,529	2,500	**470 - Computer Software**	2,500	2,500	2,500	
9,258	4,737	1,509	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
35,780	*37,869*	*62,393*	*8,000*	***Total Major Object:***	*8,000*	*8,000*	*8,000*	
903,970	*981,666*	*1,014,902*	*1,056,667*	***Total Function:***	*1,121,451*	*1,121,451*	*1,121,451*	*7.00*
				2552 - Vehicle Operation Services				
				100 - Salaries				
-	91,814	96,286	102,063	**111 - Licensed**	106,155	106,155	106,155	1.00
2,726,010	3,003,975	3,251,525	3,727,199	**112 - Classified**	3,879,531	3,879,531	3,879,531	87.31
25,905	119,894	75,697	135,000	**122 - Sub - Classified**	135,000	135,000	135,000	
428	138	1,083	-	**123 - Temp - Licensed**	-	-	-	
131,980	180,734	467,261	100,000	**124 - Temp - Classified**	100,000	100,000	100,000	
2,175	105,521	198,591	35,000	**132 - Overtime**	35,000	35,000	35,000	
-	14,700	-	-	**139 - Longevity Stipend**	-	-	-	
2,886,498	*3,516,776*	*4,090,443*	*4,099,262*	***Total Major Object:***	*4,255,686*	*4,255,686*	*4,255,686*	*88.31*
				200 - Associated Payroll Costs				
344,287	327,201	398,688	436,263	**211 - PERS**	448,339	448,339	448,339	
26	-	-	-	**212 - PERS Pickup**	-	-	-	
325,663	406,669	334,400	408,981	**213 - PERS Bond**	412,832	412,832	412,832	
19,074	-	-	-	**214 - PERS Adjustments**	-	-	-	
213,079	258,782	303,272	313,600	**220 - Social Security**	325,569	325,569	325,569	
-	-	-	3,810	**232 - Unemployment Compensation**	3,957	3,957	3,957	
1,553,132	1,598,134	1,634,773	1,929,139	**241 - Employee Insurance**	1,880,195	1,880,195	1,880,195	
-	6,596	20,408	-	**242 - TAX Sheltered Annuity**	-	-	-	
2,455,260	*2,597,381*	*2,691,542*	*3,091,793*	***Total Major Object:***	*3,070,892*	*3,070,892*	*3,070,892*	
				300 - Purchased Services				
15,453	51,848	32,008	25,000	**310 - Instruct Professional SVC**	25,000	25,000	25,000	
27,352	54,844	52,738	70,000	**322 - Repairs and Maintenance**	70,000	70,000	70,000	
-	-	-	10,000	**324 - Rentals**	10,000	10,000	10,000	
16,125	14,215	17,223	21,632	**325 - Electricity**	21,632	21,632	21,632	
5,461	6,756	13,464	7,426	**326 - Fuel**	7,426	7,426	7,426	
19,994	23,006	24,815	4,326	**327 - Water and Sewage**	4,326	4,326	4,326	
9,792	9,236	7,981	7,571	**328 - Garbage**	7,571	7,571	7,571	
5,392	75,193	37,140	250,600	**330 - Student Transportation SVC**	250,600	250,600	250,600	
1,093	17,428	25,782	10,000	**340 - Travel**	10,000	10,000	10,000	
68,166	41,588	81,246	35,000	**351 - Telephone**	35,000	35,000	35,000	
430	835	1,684	-	**354 - Advertising**	-	-	-	
-	-	-	5,000	**355 - Printing and Binding**	5,000	5,000	5,000	
7,767	10,662	10,324	10,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
177,025	*305,611*	*304,404*	*456,555*	***Total Major Object:***	*456,555*	*456,555*	*456,555*	
				400 - Supplies and Materials				
122,795	259,307	310,252	325,000	**410 - Consumable Supplies**	325,000	325,000	325,000	
193,527	916,393	1,038,392	1,000,000	**413 - Fuel**	1,000,000	1,000,000	1,000,000	
13,607	95,756	33,926	120,000	**416 - Tires and Batteries**	120,000	120,000	120,000	
6,183	13,073	32,343	30,000	**460 - Non Consumable Supplies**	30,000	30,000	30,000	
-	-	-	53,000	**470 - Computer Software**	53,000	53,000	53,000	
336,112	*1,284,529*	*1,414,913*	*1,528,000*	***Total Major Object:***	*1,528,000*	*1,528,000*	*1,528,000*	

				600 - Other Objects				
12,385	12,292	5,426	20,000	**640 - Dues and Fees**	20,000	20,000	20,000	
673,701	821,120	837,919	1,038,056	**651 - Liability Insurance**	1,078,056	1,078,056	1,078,056	
686,086	***833,412***	***843,345***	***1,058,056***	***Total Major Object:***	***1,098,056***	***1,098,056***	***1,098,056***	
6,540,982	***8,537,709***	***9,344,647***	***10,233,666***	***Total Function:***	***10,409,189***	***10,409,189***	***10,409,189***	***88.31***
				2553 - Transportation Scheduling				
				100 - Salaries				
668,489	751,256	856,131	931,222	**112 - Classified**	1,061,918	1,061,918	1,061,918	15.25
-	-	-	1,000	**122 - Sub - Classified**	1,000	1,000	1,000	
16,061	35,852	15,082	-	**124 - Temp - Classified**	-	-	-	
8,452	80,694	27,839	60,000	**132 - Overtime**	60,000	60,000	60,000	
693,002	***867,802***	***899,051***	***992,222***	***Total Major Object:***	***1,122,918***	***1,122,918***	***1,122,918***	***15.25***
				200 - Associated Payroll Costs				
94,024	92,173	91,140	104,107	**211 - PERS**	126,549	126,549	126,549	
3,991	-	-	-	**212 - PERS Pickup**	-	-	-	
75,822	112,861	91,400	98,993	**213 - PERS Bond**	108,932	108,932	108,932	
5,053	-	-	-	**214 - PERS Adjustments**	-	-	-	
51,308	64,907	67,395	75,907	**220 - Social Security**	85,902	85,902	85,902	
-	-	-	920	**232 - Unemployment Compensation**	1,045	1,045	1,045	
216,020	242,578	256,946	318,090	**241 - Employee Insurance**	330,732	330,732	330,732	
600	3,242	7,547	-	**242 - TAX Sheltered Annuity**	-	-	-	
446,818	***515,761***	***514,427***	***598,017***	***Total Major Object:***	***653,160***	***653,160***	***653,160***	
				300 - Purchased Services				
29	374	305	-	**354 - Advertising**	-	-	-	
1,139,848	***1,383,937***	***1,413,783***	***1,590,239***	***Total Function:***	***1,776,078***	***1,776,078***	***1,776,078***	***15.25***
				2558 - Transportation Special Educate				
				100 - Salaries				
425,227	1,073,871	1,148,499	1,625,555	**112 - Classified**	1,789,094	1,789,094	1,789,094	44.72
-	-	-	16,000	**122 - Sub - Classified**	16,000	16,000	16,000	
2,000	54,681	68,287	103,200	**124 - Temp - Classified**	103,200	103,200	103,200	
-	12,839	1,282	35,000	**132 - Overtime**	35,000	35,000	35,000	
427,227	***1,141,391***	***1,218,068***	***1,779,755***	***Total Major Object:***	***1,943,294***	***1,943,294***	***1,943,294***	***44.72***
				200 - Associated Payroll Costs				
43,408	115,905	121,510	193,210	**211 - PERS**	188,858	188,858	188,858	
37,221	128,816	85,701	177,565	**213 - PERS Bond**	188,515	188,515	188,515	
2,864	-	-	-	**214 - PERS Adjustments**	-	-	-	
31,579	83,918	89,550	136,155	**220 - Social Security**	148,661	148,661	148,661	
-	-	-	1,657	**232 - Unemployment Compensation**	1,806	1,806	1,806	
190,120	453,427	527,882	898,192	**241 - Employee Insurance**	948,305	948,305	948,305	
-	4,250	9,963	-	**242 - TAX Sheltered Annuity**	-	-	-	
305,192	***786,315***	***834,605***	***1,406,779***	***Total Major Object:***	***1,476,145***	***1,476,145***	***1,476,145***	
				300 - Purchased Services				
206,150	958,644	1,330,803	200,000	**330 - Student Transportation SVC**	200,000	200,000	200,000	
549	59	298	-	**354 - Advertising**	-	-	-	
206,699	***958,703***	***1,331,101***	***200,000***	***Total Major Object:***	***200,000***	***200,000***	***200,000***	
				400 - Supplies and Materials				
638	2,808	1,973	2,700	**410 - Consumable Supplies**	2,700	2,700	2,700	
939,755	***2,889,217***	***3,385,748***	***3,389,234***	***Total Function:***	***3,622,139***	***3,622,139***	***3,622,139***	***44.72***
				2559 - Other Student Transportation				
				100 - Salaries				
450,298	503,983	538,075	556,905	**112 - Classified**	582,186	582,186	582,186	7.00
2,118	2,439	1,103	-	**124 - Temp - Classified**	-	-	-	
6,663	1,897	6,782	12,000	**132 - Overtime**	12,000	12,000	12,000	
459,078	***508,320***	***545,960***	***568,905***	***Total Major Object:***	***594,186***	***594,186***	***594,186***	***7.00***
				200 - Associated Payroll Costs				
51,876	49,663	53,446	60,863	**211 - PERS**	63,562	63,562	63,562	
51,013	66,081	59,266	56,759	**213 - PERS Bond**	57,641	57,641	57,641	
3,805	-	-	-	**214 - PERS Adjustments**	-	-	-	
34,508	38,020	40,839	43,523	**220 - Social Security**	45,453	45,453	45,453	
-	-	-	528	**232 - Unemployment Compensation**	554	554	554	
127,571	144,469	151,084	152,985	**241 - Employee Insurance**	153,346	153,346	153,346	
-	1,375	3,300	-	**242 - TAX Sheltered Annuity**	-	-	-	
268,773	***299,609***	***307,935***	***314,658***	***Total Major Object:***	***320,556***	***320,556***	***320,556***	
				300 - Purchased Services				
5	-	-	-	**354 - Advertising**	-	-	-	
				400 - Supplies and Materials				
6,429	15,149	18,208	5,000	**410 - Consumable Supplies**	5,000	5,000	5,000	
1,369	2,008	5,007	5,000	**460 - Non Consumable Supplies**	5,000	5,000	5,000	
7,798	***17,157***	***23,215***	***10,000***	***Total Major Object:***	***10,000***	***10,000***	***10,000***	
				600 - Other Objects				
100	-	-	-	**640 - Dues and Fees**	-	-	-	
735,754	***825,085***	***877,110***	***893,563***	***Total Function:***	***924,742***	***924,742***	***924,742***	***7.00***
				2570 - Internal Services				
				100 - Salaries				
368,267	351,036	393,044	501,447	**112 - Classified**	535,194	535,194	535,194	6.68
4,128	2,443	-	-	**122 - Sub - Classified**	-	-	-	
60	598	-	-	**124 - Temp - Classified**	-	-	-	
-	476	-	-	**132 - Overtime**	-	-	-	
-	2,203	107,100	-	**139 - Longevity Stipend**	-	-	-	
372,455	***356,757***	***500,144***	***501,447***	***Total Major Object:***	***535,194***	***535,194***	***535,194***	***6.68***
				200 - Associated Payroll Costs				
51,271	40,123	56,149	58,828	**211 - PERS**	62,882	62,882	62,882	
41,436	46,378	56,062	50,029	**213 - PERS Bond**	51,918	51,918	51,918	
1,612	-	-	-	**214 - PERS Adjustments**	-	-	-	
27,793	26,616	37,175	38,360	**220 - Social Security**	40,943	40,943	40,943	
-	-	-	464	**232 - Unemployment Compensation**	498	498	498	
103,141	105,336	118,909	145,463	**241 - Employee Insurance**	146,007	146,007	146,007	
-	766	1,604	-	**242 - TAX Sheltered Annuity**	-	-	-	
225,253	***219,219***	***269,899***	***293,144***	***Total Major Object:***	***302,248***	***302,248***	***302,248***	

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
-	-	-	1,000	**322 - Repairs and Maintenance**	1,000	1,000	1,000	
540,498	479,715	447,166	689,699	**324 - Rentals**	689,699	689,699	689,699	
-	-	-	500	**340 - Travel**	500	500	500	
1,752	1,135	2,194	1,500	**351 - Telephone**	1,500	1,500	1,500	
77,266	56,599	39,824	141,079	**353 - Postage**	101,079	101,079	101,079	
1,105	1,150	-	25,000	**355 - Printing and Binding**	25,000	25,000	25,000	
-	-	7,655	-	**390 - Other Contracted Services**	-	-	-	
620,620	***538,599***	***496,838***	***858,778***	***Total Major Object:***	***818,778***	***818,778***	***818,778***	
				400 - Supplies and Materials				
2,005	923	836	3,500	**410 - Consumable Supplies**	3,500	3,500	3,500	
1,621	-	-	2,500	**460 - Non Consumable Supplies**	2,500	2,500	2,500	
59	-	-	20,000	**470 - Computer Software**	20,000	20,000	20,000	
1,576	-	-	-	**480 - Computer Hardware**	-	-	-	
5,261	***923***	***836***	***26,000***	***Total Major Object:***	***26,000***	***26,000***	***26,000***	
				600 - Other Objects				
-	-	45,354	-	**610 - Redemption of Principal**	-	-	-	
-	-	1,408	-	**621 - Regular Interest**	-	-	-	
-	***-***	***46,762***	***-***	***Total Major Object:***	***-***	***-***	***-***	
1,223,590	***1,115,498***	***1,314,480***	***1,679,369***	***Total Function:***	***1,682,220***	***1,682,220***	***1,682,220***	***6.68***
				2573 - Warehouse and Distribution				
				400 - Supplies and Materials				
-	4,745	-	-	**460 - Non Consumable Supplies**	-	-	-	
-	***4,745***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
				2631 - Information Service Direction				
				100 - Salaries				
240,996	211,413	316,385	340,021	**112 - Classified**	243,144	243,144	243,144	3.00
-	277,451	277,805	289,056	**113 - Administrators**	165,067	165,067	165,067	1.00
789	996	-	-	**124 - Temp - Classified**	-	-	-	
1,414	1,728	-	-	**132 - Overtime**	-	-	-	
-	2,200	2,400	2,400	**134 - Cell Phone**	1,200	1,200	1,200	
-	2,200	2,400	2,400	**135 - Mileage**	1,200	1,200	1,200	
-	3,000	-	-	**141 - Doctorate Stipend**	-	-	-	
243,199	***498,988***	***598,990***	***633,877***	***Total Major Object:***	***410,611***	***410,611***	***410,611***	***4.00***
				200 - Associated Payroll Costs				
27,486	47,224	58,465	67,621	**211 - PERS**	48,650	48,650	48,650	
26,758	56,453	56,244	63,242	**213 - PERS Bond**	39,833	39,833	39,833	
1,474	-	-	-	**214 - PERS Adjustments**	-	-	-	
17,982	36,315	44,452	48,492	**220 - Social Security**	31,411	31,411	31,411	
-	-	-	589	**232 - Unemployment Compensation**	383	383	383	
89,000	107,264	152,638	158,394	**241 - Employee Insurance**	90,929	90,929	90,929	
-	-	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
162,700	***247,256***	***312,398***	***338,338***	***Total Major Object:***	***211,206***	***211,206***	***211,206***	
				300 - Purchased Services				
87	7,833	7,536	12,400	**340 - Travel**	12,400	12,400	12,400	
25,240	-	10,000	20,000	**353 - Postage**	20,000	20,000	20,000	
9,170	156	10,995	30,000	**355 - Printing and Binding**	30,000	30,000	30,000	
20,090	14,272	21,117	-	**390 - Other Contracted Services**	-	-	-	
54,587	***22,260***	***49,648***	***62,400***	***Total Major Object:***	***62,400***	***62,400***	***62,400***	
				400 - Supplies and Materials				
212	7,543	4,450	20,200	**410 - Consumable Supplies**	20,200	20,200	20,200	
179	196	220	1,178	**440 - Periodicals**	1,178	1,178	1,178	
-	3,110	4,066	3,700	**460 - Non Consumable Supplies**	3,700	3,700	3,700	
96	197	124	5,500	**470 - Computer Software**	5,500	5,500	5,500	
4,071	2,982	9,330	7,300	**480 - Computer Hardware**	7,300	7,300	7,300	
4,558	***14,029***	***18,189***	***37,878***	***Total Major Object:***	***37,878***	***37,878***	***37,878***	
				600 - Other Objects				
16,687	15,858	4,327	15,000	**640 - Dues and Fees**	15,000	15,000	15,000	
481,732	***798,392***	***983,552***	***1,087,493***	***Total Function:***	***737,095***	***737,095***	***737,095***	***4.00***
				2633 - Public Information Service				
				100 - Salaries				
214,174	159,050	75,501	123,944	**112 - Classified**	247,652	247,652	247,652	5.00
1,996	293	19	5,000	**122 - Sub - Classified**	5,000	5,000	5,000	
744	337	8,492	1,000	**123 - Temp - Licensed**	1,000	1,000	1,000	
6,212	11,392	8,728	10,500	**124 - Temp - Classified**	10,000	10,000	10,000	
3,211	3,187	4,365	3,500	**132 - Overtime**	3,000	3,000	3,000	
-	300	-	-	**139 - Longevity Stipend**	-	-	-	
226,336	***174,560***	***97,105***	***143,944***	***Total Major Object:***	***266,652***	***266,652***	***266,652***	***5.00***
				200 - Associated Payroll Costs				
27,780	16,870	9,588	15,468	**211 - PERS**	30,128	30,128	30,128	
54	-	-	-	**212 - PERS Pickup**	-	-	-	
25,162	20,414	11,576	14,361	**213 - PERS Bond**	25,867	25,867	25,867	
1,512	-	-	-	**214 - PERS Adjustments**	-	-	-	
16,846	12,866	7,183	11,013	**220 - Social Security**	20,400	20,400	20,400	
-	-	-	134	**232 - Unemployment Compensation**	248	248	248	
87,062	69,331	39,480	63,542	**241 - Employee Insurance**	106,808	106,808	106,808	
-	-	200	-	**242 - TAX Sheltered Annuity**	-	-	-	
158,416	***119,482***	***68,026***	***104,518***	***Total Major Object:***	***183,451***	***183,451***	***183,451***	
				300 - Purchased Services				
637	1,308	2,251	-	**340 - Travel**	-	-	-	
795	4,910	324	22,000	**354 - Advertising**	22,000	22,000	22,000	
80	-	-	-	**355 - Printing and Binding**	-	-	-	
80,597	114,708	91,882	106,500	**390 - Other Contracted Services**	106,500	106,500	106,500	
82,109	***120,925***	***94,456***	***128,500***	***Total Major Object:***	***128,500***	***128,500***	***128,500***	

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				400 - Supplies and Materials				
2,195	393	2,248	8,500	**410 - Consumable Supplies**	8,000	8,000	8,000	
754	617	99	2,000	**460 - Non Consumable Supplies**	2,000	2,000	2,000	
-	48,194	132	5,000	**470 - Computer Software**	5,000	5,000	5,000	
476	2,763	3,940	-	**480 - Computer Hardware**	-	-	-	
3,425	***51,967***	***6,419***	***15,500***	***Total Major Object:***	***15,000***	***15,000***	***15,000***	
				500 - Capital Outlay				
-	-	17,480	-	**530 - Improve Other Than Blgs**	-	-	-	
				600 - Other Objects				
-	40	528	-	**640 - Dues and Fees**	-	-	-	
470,286	***466,974***	***284,015***	***392,462***	***Total Function:***	***593,603***	***593,603***	***593,603***	***5.00***
				2640 - Staff Service				
				100 - Salaries				
86,744	96,179	60,179	117,619	**111 - Licensed**	66,347	66,347	66,347	0.63
456,035	589,854	657,011	728,456	**112 - Classified**	759,894	759,894	759,894	9.00
395,371	446,542	466,922	494,938	**113 - Administrators**	653,137	653,137	653,137	3.50
-	-	34,395	-	**121 - Sub - Licensed**	-	-	-	
11,329	14,945	68,094	-	**123 - Temp - Licensed**	-	-	-	
4,593	30,192	6,252	-	**124 - Temp - Classified**	-	-	-	
8,563	30,047	17,846	12,500	**132 - Overtime**	12,500	12,500	12,500	
4,576	4,758	-	4,486	**133 - Extended Responsibility**	4,486	4,486	4,486	
3,960	4,800	7,200	7,200	**134 - Cell Phone**	8,400	8,400	8,400	
3,600	3,600	5,400	5,400	**135 - Mileage**	7,200	7,200	7,200	
-	2,082,415	-	-	**137 - Leave Buyback/Appreciation Stipend**	-	-	-	
-	400	-	100,000	**139 - Longevity Stipend**	100,000	100,000	100,000	
-	-	3,000	55,000	**141 - Doctorate Stipend**	55,000	55,000	55,000	
-	-	-	5,000	**142 - National Board Certification Stipend**	5,000	5,000	5,000	
974,771	***3,303,732***	***1,326,299***	***1,530,599***	***Total Major Object:***	***1,671,964***	***1,671,964***	***1,671,964***	***13.13***
				200 - Associated Payroll Costs				
135,393	340,572	138,440	141,350	**211 - PERS**	184,413	184,413	184,413	
49,300	42	-	-	**212 - PERS Pickup**	-	-	-	
106,679	403,215	123,748	136,744	**213 - PERS Bond**	162,194	162,194	162,194	
7,808	-	-	-	**214 - PERS Adjustments**	-	-	-	
72,032	243,456	98,377	104,851	**220 - Social Security**	127,905	127,905	127,905	
-	-	-	1,275	**232 - Unemployment Compensation**	1,556	1,556	1,556	
214,441	253,297	272,519	308,512	**241 - Employee Insurance**	301,082	301,082	301,082	
3,000	3,615	3,989	3,000	**242 - TAX Sheltered Annuity**	3,000	3,000	3,000	
588,653	***1,244,197***	***637,073***	***695,732***	***Total Major Object:***	***780,150***	***780,150***	***780,150***	
				300 - Purchased Services				
200	764	1,119	3,000	**340 - Travel**	3,000	3,000	3,000	
2,690	5,701	7,571	-	**354 - Advertising**	-	-	-	
270	3,920	6,714	14,000	**355 - Printing and Binding**	14,000	14,000	14,000	
10,371	4,184	39,121	10,000	**384 - Negotiation Services**	10,000	10,000	10,000	
657,181	393,829	445,705	298,500	**390 - Other Contracted Services**	4,795,896	4,795,896	4,795,896	
670,712	***408,398***	***500,230***	***325,500***	***Total Major Object:***	***4,822,896***	***4,822,896***	***4,822,896***	
				400 - Supplies and Materials				
3,392	5,159	10,252	10,200	**410 - Consumable Supplies**	10,200	10,200	10,200	
1,251	939	179	800	**440 - Periodicals**	800	800	800	
19	3,291	4,499	1,000	**460 - Non Consumable Supplies**	1,000	1,000	1,000	
89,213	86,239	26,377	153,200	**470 - Computer Software**	144,700	144,700	144,700	
11,728	4,376	10,002	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
105,603	***100,004***	***51,310***	***170,200***	***Total Major Object:***	***161,700***	***161,700***	***161,700***	
				600 - Other Objects				
-	-	55,250	-	**610 - Redemption of Principal**	-	-	-	
-	-	7,000	-	**621 - Regular Interest**	-	-	-	
-	309	2,424	500	**640 - Dues and Fees**	4,000	4,000	4,000	
-	***309***	***64,674***	***500***	***Total Major Object:***	***4,000***	***4,000***	***4,000***	
2,339,739	***5,056,641***	***2,579,585***	***2,722,531***	***Total Function:***	***7,440,710***	***7,440,710***	***7,440,710***	***13.13***
				2642 - Recruitment and Placement Svce				
				300 - Purchased Services				
-	-	-	15,000	**354 - Advertising**	20,000	20,000	20,000	
-	-	-	30,000	**390 - Other Contracted Services**	30,000	30,000	30,000	
-	***-***	***-***	***45,000***	***Total Major Object:***	***50,000***	***50,000***	***50,000***	
				400 - Supplies and Materials				
-	-	-	5,000	**410 - Consumable Supplies**	5,000	5,000	5,000	
-	***-***	***-***	***50,000***	***Total Function:***	***55,000***	***55,000***	***55,000***	
				2661 - Technology Service Direction				
				100 - Salaries				
127,606	176,297	198,203	205,140	**112 - Classified**	370,432	370,432	370,432	4.00
252,402	267,678	210,049	255,770	**113 - Administrators**	150,689	150,689	150,689	0.80
-	130	751	-	**124 - Temp - Classified**	-	-	-	
1,400	2,300	3,200	1,200	**134 - Cell Phone**	2,400	2,400	2,400	
2,160	2,060	2,460	960	**135 - Mileage**	2,400	2,400	2,400	
-	400	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,750	5,500	-	**141 - Doctorate Stipend**	-	-	-	
383,568	***452,616***	***420,163***	***463,070***	***Total Major Object:***	***525,921***	***525,921***	***525,921***	***4.80***
				200 - Associated Payroll Costs				
34,433	45,744	47,007	54,968	**211 - PERS**	62,351	62,351	62,351	
10,647	-	-	-	**212 - PERS Pickup**	-	-	-	
34,733	58,144	53,363	46,200	**213 - PERS Bond**	51,018	51,018	51,018	
1,847	-	-	-	**214 - PERS Adjustments**	-	-	-	
28,499	32,479	30,038	35,425	**220 - Social Security**	40,232	40,232	40,232	
-	-	-	430	**232 - Unemployment Compensation**	489	489	489	
67,705	96,629	103,465	110,019	**241 - Employee Insurance**	110,868	110,868	110,868	
-	250	1,000	-	**242 - TAX Sheltered Annuity**	-	-	-	
177,864	***233,246***	***234,873***	***247,042***	***Total Major Object:***	***264,958***	***264,958***	***264,958***	
561,432	***685,862***	***655,036***	***710,112***	***Total Function:***	***790,879***	***790,879***	***790,879***	***4.80***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				2663 - Programming Services				
				100 - Salaries				
113,924	163,771	253,572	268,786	**111 - Licensed**	204,775	204,775	204,775	2.00
262,501	270,731	286,840	217,432	**112 - Classified**	228,316	228,316	228,316	2.00
-	95	-	-	**124 - Temp - Classified**	-	-	-	
5,903	4,209	-	-	**131 - Additional Contract Days**	-	-	-	
-	6,656	7,110	-	**133 - Extended Responsibility**	-	-	-	
-	300	-	-	**139 - Longevity Stipend**	-	-	-	
382,328	***445,762***	***547,522***	***486,218***	***Total Major Object:***	***433,091***	***433,091***	***433,091***	***4.00***
				200 - Associated Payroll Costs				
47,127	45,857	55,961	51,977	**211 - PERS**	46,296	46,296	46,296	
7,190	-	-	-	**212 - PERS Pickup**	-	-	-	
34,751	48,310	45,088	48,510	**213 - PERS Bond**	42,013	42,013	42,013	
3,046	-	-	-	**214 - PERS Adjustments**	-	-	-	
28,261	33,078	40,418	37,197	**220 - Social Security**	33,131	33,131	33,131	
-	-	-	452	**232 - Unemployment Compensation**	403	403	403	
80,901	83,596	110,437	110,835	**241 - Employee Insurance**	89,253	89,253	89,253	
-	250	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
201,275	***211,092***	***252,504***	***248,971***	***Total Major Object:***	***211,096***	***211,096***	***211,096***	
583,603	***656,854***	***800,026***	***735,189***	***Total Function:***	***644,187***	***644,187***	***644,187***	***4.00***
				2664 - Technology Operation Services				
				100 - Salaries				
213,595	231,088	212,400	233,428	**112 - Classified**	248,648	248,648	248,648	3.00
-	-	-	-	**123 - Temp - Licensed**	33,378	33,378	33,378	
31,350	31,200	22,738	35,000	**124 - Temp - Classified**	10,000	10,000	10,000	
23,293	7,729	5,393	11,880	**132 - Overtime**	5,000	5,000	5,000	
-	1,100	-	-	**139 - Longevity Stipend**	-	-	-	
268,238	***271,117***	***240,531***	***280,308***	***Total Major Object:***	***297,026***	***297,026***	***297,026***	***3.00***
				200 - Associated Payroll Costs				
35,215	29,338	26,688	32,500	**211 - PERS**	34,386	34,386	34,386	
29,037	34,680	24,453	27,966	**213 - PERS Bond**	28,814	28,814	28,814	
1,913	-	-	-	**214 - PERS Adjustments**	-	-	-	
19,977	20,276	18,037	21,444	**220 - Social Security**	22,722	22,722	22,722	
-	-	-	261	**232 - Unemployment Compensation**	277	277	277	
59,395	61,223	58,254	65,473	**241 - Employee Insurance**	65,706	65,706	65,706	
-	251	287	-	**242 - TAX Sheltered Annuity**	-	-	-	
145,537	***145,769***	***127,719***	***147,644***	***Total Major Object:***	***151,905***	***151,905***	***151,905***	
				300 - Purchased Services				
5	995	-	-	**322 - Repairs and Maintenance**	-	-	-	
5,976	20,758	15,045	15,000	**340 - Travel**	17,072	17,072	17,072	
61	539	41	300	**355 - Printing and Binding**	300	300	300	
809,804	1,285,585	955,164	868,020	**390 - Other Contracted Services**	85,000	85,000	85,000	
815,845	***1,307,878***	***970,250***	***883,320***	***Total Major Object:***	***102,372***	***102,372***	***102,372***	
				400 - Supplies and Materials				
92,232	81,131	25,792	42,000	**410 - Consumable Supplies**	32,000	32,000	32,000	
2,232	13,144	18,519	-	**460 - Non Consumable Supplies**	-	-	-	
110	42,546	138,087	116,500	**470 - Computer Software**	8,500	8,500	8,500	
1,062,115	399,102	678,219	790,757	**480 - Computer Hardware**	10,000	10,000	10,000	
1,156,689	***535,923***	***860,616***	***949,257***	***Total Major Object:***	***50,500***	***50,500***	***50,500***	
				600 - Other Objects				
-	-	63,800	-	**610 - Redemption of Principal**	-	-	-	
-	-	6,619	-	**621 - Regular Interest**	-	-	-	
244	-	-	-	**640 - Dues and Fees**	-	-	-	
244	***-***	***70,419***	***-***	***Total Major Object:***	***-***	***-***	***-***	
2,386,554	***2,260,686***	***2,269,535***	***2,260,529***	***Total Function:***	***601,803***	***601,803***	***601,803***	***3.00***
				2669 - Other Technology Services				
				100 - Salaries				
863,727	1,064,827	1,134,811	1,181,928	**112 - Classified**	1,192,288	1,192,288	1,192,288	14.00
-	1,235	1,139	-	**122 - Sub - Classified**	-	-	-	
437	382	3,676	-	**124 - Temp - Classified**	-	-	-	
1,844	-	-	-	**132 - Overtime**	-	-	-	
-	1,900	-	-	**139 - Longevity Stipend**	-	-	-	
866,008	***1,068,343***	***1,139,625***	***1,181,928***	***Total Major Object:***	***1,192,288***	***1,192,288***	***1,192,288***	***14.00***
				200 - Associated Payroll Costs				
114,828	117,584	124,674	135,393	**211 - PERS**	136,956	136,956	136,956	
95,424	139,416	123,583	117,920	**213 - PERS Bond**	115,661	115,661	115,661	
5,803	-	-	-	**214 - PERS Adjustments**	-	-	-	
64,864	80,487	85,513	90,420	**220 - Social Security**	91,208	91,208	91,208	
-	-	-	1,101	**232 - Unemployment Compensation**	1,111	1,111	1,111	
243,861	264,375	292,934	327,624	**241 - Employee Insurance**	307,144	307,144	307,144	
-	1,068	2,875	-	**242 - TAX Sheltered Annuity**	-	-	-	
524,781	***602,931***	***629,579***	***672,458***	***Total Major Object:***	***652,080***	***652,080***	***652,080***	
				300 - Purchased Services				
64,187	101,635	96,210	57,600	**322 - Repairs and Maintenance**	57,600	57,600	57,600	
-	-	(459)	-	**340 - Travel**	-	-	-	
130,548	145,241	177,469	260,000	**351 - Telephone**	260,000	260,000	260,000	
-	-	-	-	**390 - Other Contracted Services**	733,020	733,020	733,020	
194,735	***246,876***	***273,220***	***317,600***	***Total Major Object:***	***1,050,620***	***1,050,620***	***1,050,620***	
				400 - Supplies and Materials				
48	-	-	-	**410 - Consumable Supplies**	35,000	35,000	35,000	
35,825	102,241	41,883	44,000	**470 - Computer Software**	169,000	169,000	169,000	
4,455	157	-	-	**480 - Computer Hardware**	2,280,757	2,280,757	2,280,757	
40,328	***102,398***	***41,883***	***44,000***	***Total Major Object:***	***2,484,757***	***2,484,757***	***2,484,757***	
				500 - Capital Outlay				
-	9,417	-	-	**530 - Improve Other Than Blgs**	-	-	-	
1,625,852	***2,029,965***	***2,084,307***	***2,215,986***	***Total Function:***	***5,379,745***	***5,379,745***	***5,379,745***	***14.00***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Major Object - Object	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	FTE
$	$	$	$		$	$	$	
				2690 - Other Support Services-Central				
				600 - Other Objects				
100	-	-	-	**655 - Judgements and Settlement**	-	-	-	
100	***-***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
				2700 - Supplemental Retirement Progra				
				100 - Salaries				
188,894	108,858	49,085	400,000	**116 - Supplemental Retirement**	400,000	400,000	400,000	
				200 - Associated Payroll Costs				
-	-	-	-	**211 - PERS**	44,151	44,151	44,151	
-	-	-	-	**213 - PERS Bond**	38,803	38,803	38,803	
14,434	8,311	3,742	-	**220 - Social Security**	30,600	30,600	30,600	
-	-	-	-	**232 - Unemployment Compensation**	372	372	372	
137,651	-	-	993,505	**270 - Post Retirement Health Benefits**	993,505	993,505	993,505	
641,905	892,140	822,950	-	**271 - HRA Contribution BY District**	-	-	-	
793,990	***900,451***	***826,692***	***993,505***	***Total Major Object:***	***1,107,431***	***1,107,431***	***1,107,431***	
982,884	***1,009,309***	***875,776***	***1,393,505***	***Total Function:***	***1,507,431***	***1,507,431***	***1,507,431***	
74,745,713	***89,949,829***	***91,604,630***	***103,511,818***	***Total Major Function:***	***116,902,299***	***116,902,299***	***116,902,299***	***684.52***
				3000 - Enterprise and Community Services				
				3120 - Nutrition Preparation Services				
				200 - Associated Payroll Costs				
807	-	-	-	**214 - PERS Adjustments**	-	-	-	
807	***-***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
				3300 - Community Services				
				100 - Salaries				
-	-	-	4,000	**123 - Temp - Licensed**	4,000	4,000	4,000	
				200 - Associated Payroll Costs				
-	-	-	444	**211 - PERS**	442	442	442	
-	-	-	399	**213 - PERS Bond**	388	388	388	
-	-	-	306	**220 - Social Security**	306	306	306	
-	-	-	4	**232 - Unemployment Compensation**	4	4	4	
-	***-***	***-***	***1,153***	***Total Major Object:***	***1,140***	***1,140***	***1,140***	
				400 - Supplies and Materials				
-	-	-	8,050	**410 - Consumable Supplies**	8,050	8,050	8,050	
-	***-***	***-***	***13,203***	***Total Function:***	***13,190***	***13,190***	***13,190***	
				3360 - Welfare Activitiies Services				
				100 - Salaries				
1,064	-	-	-	**112 - Classified**	-	-	-	
910	-	-	-	**124 - Temp - Classified**	-	-	-	
1,975	***-***	***-***	***-***	***Total Major Object:***	***-***	***-***	***-***	
				200 - Associated Payroll Costs				
353	-	-	-	**211 - PERS**	-	-	-	
399	-	-	-	**213 - PERS Bond**	-	-	-	
227	-	-	-	**220 - Social Security**	-	-	-	
1,994	-	-	-	**241 - Employee Insurance**	-	-	-	
2,973	***-***	***-***	***-***	***Total Major Object:***	***-***	***-***	***-***	
4,948	***-***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
5,755	***-***	***-***	***13,203***	***Total Major Function:***	***13,190***	***13,190***	***13,190***	
				4000 - Facilities Acquisition and Construction				
				4110 - Construction Services Direction				
				200 - Associated Payroll Costs				
1	-	-	-	**214 - PERS Adjustments**	-	-	-	
1	***-***	***-***	***-***	***Total Function:***	***-***	***-***	***-***	
				4120 - Site Acquisition				
				500 - Capital Outlay				
-	-	74,502	300,000	**530 - Improve Other Than Blgs**	300,000	300,000	300,000	
-	***-***	***74,502***	***300,000***	***Total Function:***	***300,000***	***300,000***	***300,000***	
1	***-***	***74,502***	***300,000***	***Total Major Function:***	***300,000***	***300,000***	***300,000***	
				5000 - Other Uses				
				5200 - Transfer of Funds				
				700 - Transfers				
2,845,770	5,019,429	4,924,380	5,674,380	**710 - Other Transfers**	6,069,922	6,069,922	6,069,922	
2,845,770	***5,019,429***	***4,924,380***	***5,674,380***	***Total Function:***	***6,069,922***	***6,069,922***	***6,069,922***	
2,845,770	***5,019,429***	***4,924,380***	***5,674,380***	***Total Major Function:***	***6,069,922***	***6,069,922***	***6,069,922***	
				6000 - Contingencies				
				6110 - Operating Contingency				
				800 - Other Uses of Funds				
23,436,099	354,548	18,929,521	24,185,180	**810 - Planned Reserve**	45,678,058	45,678,058	45,678,058	
23,436,099	***354,548***	***18,929,521***	***24,185,180***	***Total Function:***	***45,678,058***	***45,678,058***	***45,678,058***	
23,436,099	***354,548***	***18,929,521***	***24,185,180***	***Total Major Function:***	***45,678,058***	***45,678,058***	***45,678,058***	
219,635,882	***226,413,432***	***243,892,680***	***278,146,100***	***Total Major Function:***	***322,167,610***	***322,167,610***	***322,167,610***	***1,763.78***


North
Clackamas Schools

All Other Funds Summary

Special Revenue Funds 2024-2025 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
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
Student Wellness Grants	290	Fund to support dental hygiene for students	District-wide
Supplemental Grants	236	Fund to support & increase achievement for students with disabilities	District-wide

All Other Funds Summary

Special Revenue Funds 2024-2025 Budget Summary			
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 (ORS 327.033)	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
Early Literacy Success	263	Fund to increase early literacy for children and reduce academic disparities	District-wide

Special Revenue Resources Summary

North Clackamas School District

Total: $74,167,687

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
(500)	-	-	20,000	**1311 - Tuition From Individuals**	20,000	20,000	20,000
32,002	327,461	1,732,712	1,900,000	**1610 - Daily Sales-Reimbursable**	1,950,000	1,950,000	1,950,000
-	5,353	4,748	25,000	**1630 - Special Functions**	25,000	25,000	25,000
(2,609,774)	-	-	6,000,000	**1700 - Cocurricular Activities**	7,100,000	7,100,000	7,100,000
34,170	43,229	30,910	10,681	**1920 - Contrbtns - Prvte Source**	10,681	10,681	10,681
3,888,258	3,882,502	4,716,962	9,107,515	**1990 - Miscellaneous**	6,679,238	6,679,238	6,679,238
1,344,157	***4,258,545***	***6,485,332***	***17,063,196***	***Total Object:***	***15,784,919***	***15,784,919***	***15,784,919***
				2000 - Revenue From Intermediate Sources			
-	-	-	50,593	**2200 - Restricted Intermediate Revenue**	-	-	-
				3000 - Revenue From State Sources			
54,446	54,446	67,235	75,000	**3102 - School Support Fund Match**	75,000	75,000	75,000
715,000	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	25,295,837	22,900,609	**3299 - Other Restricted Grants**	24,192,135	24,192,135	24,192,135
11,018,770	***18,842,371***	***26,078,072***	***24,600,609***	***Total Object:***	***25,892,135***	***25,892,135***	***25,892,135***
				4000 - Revenue From Federal Sources			
17,711,223	21,893,590	17,229,822	19,508,879	**4500 - Restricted Grant-Federal**	15,668,618	15,668,618	15,668,618
353,537	518,685	543,241	400,000	**4900 - Revenue Behalf District**	400,000	400,000	400,000
18,064,761	***22,412,275***	***17,773,063***	***19,908,879***	***Total Object:***	***16,068,618***	***16,068,618***	***16,068,618***
				5000 - Other Sources			
1,148,300	3,195,050	3,100,000	3,850,000	**5200 - Interfund Transfers**	3,850,000	3,850,000	3,850,000
27,900	-	8,100	-	**5300 - Sale of Fixed Assets**	-	-	-
-	-	-	9,562,262	**5400 - Beginning Fund Balance**	12,572,015	12,572,015	12,572,015
1,176,200	***3,195,050***	***3,108,100***	***13,412,262***	***Total Object:***	***16,422,015***	***16,422,015***	***16,422,015***
31,603,887	***48,708,241***	***53,444,567***	***75,035,539***	***Total Object:***	***74,167,687***	***74,167,687***	***74,167,687***

Special Revenue Requirements by Major Function

North Clackamas School District

Total: $74,167,687

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Function	$	$	$	FTE
15,913,920	22,271,603	23,324,792	30,571,180	**1000 - Instruction**	25,159,071	25,159,071	25,159,071	129.87
7,895,268	11,383,558	16,221,409	25,823,084	**2000 - Support Services**	28,862,851	28,862,851	28,862,851	98.13
4,914,544	8,822,983	7,840,506	10,801,275	**3000 - Enterprise and Community Services**	11,005,765	11,005,765	11,005,765	83.02
-	207,247	403,845	700,000	**4000 - Facilities Acquisition and Construction**	-	-	-	
1,500,000	1,500,000	1,250,000	1,140,000	**5000 - Other Uses**	1,140,000	1,140,000	1,140,000	
1,380,156	4,522,850	4,404,015	6,000,000	**6000 - Contingencies**	8,000,000	8,000,000	8,000,000	
31,603,887	***48,708,241***	***53,444,567***	***75,035,539***	***Total Function:***	***74,167,687***	***74,167,687***	***74,167,687***	***311.02***

Special Revenue Requirements by Major Object

North Clackamas School District

Total: $74,167,687

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Object	$	$	$	FTE
11,169,264	16,520,534	20,591,110	19,052,986	**100 - Salaries**	20,765,828	20,765,828	20,765,828	311.02
7,556,227	8,952,145	10,011,263	11,050,282	**200 - Associated Payroll Costs**	11,191,847	11,191,847	11,191,847	
4,523,693	8,204,917	7,078,701	4,568,948	**300 - Purchased Services**	7,347,199	7,347,199	7,347,199	
4,549,528	7,358,250	8,551,235	29,821,910	**400 - Supplies and Materials**	22,974,810	22,974,810	22,974,810	
-	255,425	408,845	2,334,000	**500 - Capital Outlay**	1,634,000	1,634,000	1,634,000	
925,019	1,394,121	1,149,397	1,067,413	**600 - Other Objects**	1,114,003	1,114,003	1,114,003	
1,500,000	1,500,000	1,250,000	1,140,000	**700 - Transfers**	1,140,000	1,140,000	1,140,000	
1,380,156	4,522,850	4,404,015	6,000,000	**800 - Other Uses of Funds**	8,000,000	8,000,000	8,000,000	
31,603,887	***48,708,241***	***53,444,567***	***75,035,539***	***Total Object:***	***74,167,687***	***74,167,687***	***74,167,687***	***311.02***

Special Revenue Requirements by Function and Object

North Clackamas School District

Total: $74,167,687

Regular Programs

Total: $18,858,331

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
4,020,973	5,258,170	5,591,379	5,255,066	**111 - Licensed**	5,341,487	5,341,487	5,341,487	62.29
468,327	517,602	948,862	994,139	**112 - Classified**	249,313	249,313	249,313	5.59
586	4,845	8,488	-	**121 - Sub - Licensed**	-	-	-	
17,713	-	154	-	**122 - Sub - Classified**	-	-	-	
67,465	90,331	173,555	-	**123 - Temp - Licensed**	-	-	-	
104,717	144,830	69,885	-	**124 - Temp - Classified**	-	-	-	
1,023	-	-	-	**131 - Additional Contract Days**	-	-	-	
14,674	50,482	82,506	-	**132 - Overtime**	-	-	-	
34,616	27,372	70,017	31,825	**133 - Extended Responsibility**	31,825	31,825	31,825	
-	-	(0)	-	**134 - Cell Phone**	-	-	-	
-	2,500	2,500	-	**142 - National Board Certification Stipend**	-	-	-	
4,730,095	***6,096,132***	***6,947,346***	***6,281,030***	***Total Major Object:***	***5,622,625***	***5,622,625***	***5,622,625***	***67.89***
				200 - Associated Payroll Costs				
602,534	596,879	689,004	633,145	**211 - PERS**	629,050	629,050	629,050	
241,728	-	-	-	**212 - PERS Pickup**	-	-	-	
561,064	718,512	497,216	318,679	**213 - PERS Bond**	276,557	276,557	276,557	
346,039	452,198	513,818	480,496	**220 - Social Security**	430,583	430,583	430,583	
-	-	-	5,843	**232 - Unemployment Compensation**	5,241	5,241	5,241	
1,192,287	1,327,024	1,618,832	2,095,780	**241 - Employee Insurance**	1,456,298	1,456,298	1,456,298	
-	37	839	-	**242 - TAX Sheltered Annuity**	-	-	-	
2,943,652	***3,094,651***	***3,319,708***	***3,533,943***	***Total Major Object:***	***2,797,729***	***2,797,729***	***2,797,729***	
				300 - Purchased Services				
150,000	165,000	150,000	-	**310 - Instruct Professional SVC**	-	-	-	
-	959	3,763	-	**330 - Student Transportation SVC**	10,000	10,000	10,000	
10,250	46,982	118,246	-	**340 - Travel**	-	-	-	
1,313,447	1,443,099	1,719,508	-	**390 - Other Contracted Services**	1,445,000	1,445,000	1,445,000	
1,473,697	***1,656,040***	***1,991,517***	***-***	***Total Major Object:***	***1,455,000***	***1,455,000***	***1,455,000***	
				400 - Supplies and Materials				
1,023,483	2,596,019	3,429,707	11,950,550	**410 - Consumable Supplies**	8,799,878	8,799,878	8,799,878	
273,621	137,440	85,768	383,223	**420 - Textbooks**	83,223	83,223	83,223	
-	177	32,039	-	**430 - Library Books**	-	-	-	
678,205	119,927	214,587	25,841	**460 - Non Consumable Supplies**	15,841	15,841	15,841	
947	17,592	6,450	25,000	**470 - Computer Software**	25,000	25,000	25,000	
691,705	2,017,961	345,165	220,200	**480 - Computer Hardware**	45,200	45,200	45,200	
2,667,961	***4,889,116***	***4,113,716***	***12,604,814***	***Total Major Object:***	***8,969,142***	***8,969,142***	***8,969,142***	
				600 - Other Objects				
13,056	9,865	12,844	13,835	**690 - Grant Indirect Charges**	13,835	13,835	13,835	
11,828,461	***15,745,803***	***16,385,131***	***22,433,622***	***Total Function:***	***18,858,331***	***18,858,331***	***18,858,331***	***67.89***

Special Programs

Total: $6,221,714

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
842,309	1,186,934	1,405,760	1,927,902	**111 - Licensed**	1,625,144	1,625,144	1,625,144	21.07
951,642	1,041,609	982,351	1,283,575	**112 - Classified**	1,482,003	1,482,003	1,482,003	39.46
66,776	85,617	74,617	79,094	**113 - Administrators**	88,183	88,183	88,183	0.75
(183)	10,526	5,970	-	**121 - Sub - Licensed**	-	-	-	
1,159	691	462	-	**122 - Sub - Classified**	-	-	-	
26,329	111,297	134,291	-	**123 - Temp - Licensed**	-	-	-	
28,226	65,638	39,352	53,157	**124 - Temp - Classified**	53,157	53,157	53,157	
206	-	-	-	**131 - Additional Contract Days**	-	-	-	
668	293	74	-	**132 - Overtime**	-	-	-	
11,285	49,589	73,922	40,688	**133 - Extended Responsibility**	40,688	40,688	40,688	
-	400	-	-	**139 - Longevity Stipend**	-	-	-	
1,928,417	***2,552,594***	***2,716,797***	***3,384,416***	***Total Major Object:***	***3,289,175***	***3,289,175***	***3,289,175***	***61.28***
				200 - Associated Payroll Costs				
237,733	236,085	264,118	350,344	**211 - PERS**	345,074	345,074	345,074	
56,469	-	-	-	**212 - PERS Pickup**	-	-	-	
217,874	297,699	228,680	171,716	**213 - PERS Bond**	161,783	161,783	161,783	
138,893	186,080	198,528	258,910	**220 - Social Security**	251,616	251,616	251,616	
-	-	-	3,149	**232 - Unemployment Compensation**	3,060	3,060	3,060	
781,871	850,743	846,907	1,359,453	**241 - Employee Insurance**	1,272,763	1,272,763	1,272,763	
-	1,622	3,959	-	**242 - TAX Sheltered Annuity**	-	-	-	
1,432,839	***1,572,230***	***1,542,192***	***2,143,572***	***Total Major Object:***	***2,034,296***	***2,034,296***	***2,034,296***	
				300 - Purchased Services				
105,104	63,689	150,979	231,222	**310 - Instruct Professional SVC**	231,222	231,222	231,222	
599	378	3,958	-	**340 - Travel**	-	-	-	
-	1,927	2,034	-	**351 - Telephone**	-	-	-	
109,439	315,472	314,286	-	**360 - Charter School Payments**	-	-	-	
238,223	376,455	61,422	-	**390 - Other Contracted Services**	-	-	-	
453,365	***757,921***	***532,678***	***231,222***	***Total Major Object:***	***231,222***	***231,222***	***231,222***	
				400 - Supplies and Materials				
84,874	46,893	430,663	550,453	**410 - Consumable Supplies**	652,460	652,460	652,460	
18,520	17,192	19,623	1,500	**460 - Non Consumable Supplies**	1,500	1,500	1,500	
3,293	5,595	58,675	61	**470 - Computer Software**	61	61	61	
106,102	3,000	7,383	13,000	**480 - Computer Hardware**	13,000	13,000	13,000	
212,788	***72,679***	***516,344***	***565,014***	***Total Major Object:***	***667,021***	***667,021***	***667,021***	
4,027,410	***4,955,425***	***5,308,011***	***6,324,224***	***Total Function:***	***6,221,714***	***6,221,714***	***6,221,714***	***61.28***

Summer School Programs
Total: $79,026

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1400	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	-	(7,500)	-	**111 - Licensed**	-	-	-	
14,393	60,844	101,957	102,157	**112 - Classified**	51,719	51,719	51,719	0.70
-	-	22,020	-	**113 - Administrators**	-	-	-	
-	-	906	-	**121 - Sub - Licensed**	-	-	-	
-	-	10,634	-	**122 - Sub - Classified**	-	-	-	
13,054	259,618	263,364	-	**123 - Temp - Licensed**	-	-	-	
2,364	258,898	229,615	-	**124 - Temp - Classified**	-	-	-	
2,445	3,612	3,512	-	**132 - Overtime**	-	-	-	
32,256	***582,972***	***624,507***	***102,157***	***Total Major Object:***	***51,719***	***51,719***	***51,719***	***0.70***
				200 - Associated Payroll Costs				
3,408	44,945	57,231	10,920	**211 - PERS**	5,529	5,529	5,529	
692	-	-	-	**212 - PERS Pickup**	-	-	-	
3,779	58,363	62,329	5,183	**213 - PERS Bond**	2,544	2,544	2,544	
2,595	44,966	47,736	7,815	**220 - Social Security**	3,957	3,957	3,957	
-	-	-	95	**232 - Unemployment Compensation**	48	48	48	
1,808	-	41,532	36,571	**241 - Employee Insurance**	15,229	15,229	15,229	
-	4	100	-	**242 - TAX Sheltered Annuity**	-	-	-	
12,281	***148,278***	***208,928***	***60,584***	***Total Major Object:***	***27,307***	***27,307***	***27,307***	
				300 - Purchased Services				
-	-	35,075	-	**330 - Student Transportation SVC**	-	-	-	
-	291	-	-	**340 - Travel**	-	-	-	
23	225	-	-	**354 - Advertising**	-	-	-	
2,011	730,712	705,229	-	**390 - Other Contracted Services**	-	-	-	
2,034	***731,228***	***740,304***	***-***	***Total Major Object:***	***-***	***-***	***-***	
				400 - Supplies and Materials				
11,477	107,897	57,625	1,650,593	**410 - Consumable Supplies**	-	-	-	
-	-	286	-	**460 - Non Consumable Supplies**	-	-	-	
11,477	***107,897***	***57,911***	***1,650,593***	***Total Major Object:***	***-***	***-***	***-***	
58,049	***1,570,375***	***1,631,650***	***1,813,334***	***Total Function:***	***79,026***	***79,026***	***79,026***	***0.70***

Support Services - Students
Total: $7,662,943

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
1,187,608	1,735,108	2,030,762	2,252,195	**111 - Licensed**	3,094,881	3,094,881	3,094,881	38.20
156,282	348,839	499,004	704,132	**112 - Classified**	1,484,174	1,484,174	1,484,174	24.38
299,778	135,233	22,045	203,302	**113 - Administrators**	-	-	-	
5,297	-	-	-	**122 - Sub - Classified**	-	-	-	
12,914	158,816	42,482	60,000	**123 - Temp - Licensed**	60,000	60,000	60,000	
1,065	27,555	25,844	20,000	**124 - Temp - Classified**	20,000	20,000	20,000	
6,482	24,536	12,946	15,933	**131 - Additional Contract Days**	15,933	15,933	15,933	
-	11,021	826	-	**132 - Overtime**	-	-	-	
41,229	59,718	40,366	42,711	**133 - Extended Responsibility**	42,711	42,711	42,711	
1,200	1,000	163	168	**134 - Cell Phone**	-	-	-	
1,200	1,000	163	1,168	**135 - Mileage**	1,168	1,168	1,168	
1,713,054	***2,502,827***	***2,674,601***	***3,299,609***	***Total Major Object:***	***4,718,867***	***4,718,867***	***4,718,867***	***62.58***
				200 - Associated Payroll Costs				
207,388	220,788	260,573	344,478	**211 - PERS**	490,455	490,455	490,455	
89,965	-	-	-	**212 - PERS Pickup**	-	-	-	
190,033	255,402	220,907	167,411	**213 - PERS Bond**	232,109	232,109	232,109	
128,064	186,000	197,928	252,424	**220 - Social Security**	360,991	360,991	360,991	
-	-	-	3,068	**232 - Unemployment Compensation**	4,384	4,384	4,384	
398,427	556,871	656,367	969,889	**241 - Employee Insurance**	1,356,568	1,356,568	1,356,568	
-	300	1,200	-	**242 - TAX Sheltered Annuity**	-	-	-	
1,013,877	***1,219,362***	***1,336,975***	***1,737,270***	***Total Major Object:***	***2,444,507***	***2,444,507***	***2,444,507***	
				300 - Purchased Services				
-	-	5,554	-	**330 - Student Transportation SVC**	-	-	-	
82	284	1,006	-	**340 - Travel**	-	-	-	
3,471	9,041	9,534	-	**351 - Telephone**	-	-	-	
23	310	-	-	**354 - Advertising**	-	-	-	
330,394	601,035	261,769	-	**390 - Other Contracted Services**	129,792	129,792	129,792	
333,970	***610,670***	***277,862***	***-***	***Total Major Object:***	***129,792***	***129,792***	***129,792***	
				400 - Supplies and Materials				
129,887	43,509	108,833	256,818	**410 - Consumable Supplies**	336,818	336,818	336,818	
18,613	21,079	1,260	-	**460 - Non Consumable Supplies**	-	-	-	
144	-	101,527	-	**470 - Computer Software**	-	-	-	
11,516	23,258	9,487	32,959	**480 - Computer Hardware**	32,959	32,959	32,959	
160,159	***87,846***	***221,107***	***289,777***	***Total Major Object:***	***369,777***	***369,777***	***369,777***	
				600 - Other Objects				
-	210	-	-	**640 - Dues and Fees**	-	-	-	
3,221,060	***4,420,914***	***4,510,546***	***5,326,656***	***Total Function:***	***7,662,943***	***7,662,943***	***7,662,943***	***62.58***

Support Services - Instructional Staff

Total: $7,579,573

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
614,176	870,439	1,068,779	1,134,409	**111 - Licensed**	1,948,517	1,948,517	1,948,517	20.85
341,249	67,545	46,646	115,748	**112 - Classified**	124,228	124,228	124,228	2.25
131,154	279,683	342,177	447,031	**113 - Administrators**	504,739	504,739	504,739	3.00
-	-	15,950	-	**121 - Sub - Licensed**	-	-	-	
35,612	-	719	-	**122 - Sub - Classified**	-	-	-	
42,300	54,637	299,334	-	**123 - Temp - Licensed**	70,000	70,000	70,000	
4,678	17,173	64,100	9,500	**124 - Temp - Classified**	59,500	59,500	59,500	
-	-	81,713	-	**131 - Additional Contract Days**	-	-	-	
-	448	2,131	-	**132 - Overtime**	-	-	-	
-	-	1,574	-	**133 - Extended Responsibility**	-	-	-	
1,528	2,400	3,300	4,500	**134 - Cell Phone**	3,300	3,300	3,300	
2,128	2,400	3,900	5,100	**135 - Mileage**	5,100	5,100	5,100	
-	-	1,633,500	-	**137 - Leave Buyback/Appreciation Stipend**	-	-	-	
-	-	609	-	**142 - National Board Certification Stipend**	-	-	-	
1,172,826	***1,294,726***	***3,564,432***	***1,716,288***	***Total Major Object:***	***2,715,384***	***2,715,384***	***2,715,384***	***26.10***
				200 - Associated Payroll Costs				
170,377	145,736	359,720	201,712	**211 - PERS**	314,399	314,399	314,399	
46,020	-	45	-	**212 - PERS Pickup**	-	-	-	
129,892	159,163	174,388	87,078	**213 - PERS Bond**	133,560	133,560	133,560	
85,206	95,559	263,711	131,298	**220 - Social Security**	207,725	207,725	207,725	
-	-	-	1,596	**232 - Unemployment Compensation**	2,526	2,526	2,526	
336,185	268,448	311,437	392,000	**241 - Employee Insurance**	561,981	561,981	561,981	
-	101	-	-	**242 - TAX Sheltered Annuity**	-	-	-	
767,680	***669,008***	***1,109,301***	***813,684***	***Total Major Object:***	***1,220,191***	***1,220,191***	***1,220,191***	
				300 - Purchased Services				
52,543	68,857	164,502	-	**310 - Instruct Professional SVC**	-	-	-	
30,084	19,674	26,878	153,747	**340 - Travel**	297,585	297,585	297,585	
-	97,960	229,994	60,000	**390 - Other Contracted Services**	364,160	364,160	364,160	
82,627	***186,490***	***421,374***	***213,747***	***Total Major Object:***	***661,745***	***661,745***	***661,745***	
				400 - Supplies and Materials				
29,104	308,378	724,300	2,492,741	**410 - Consumable Supplies**	2,096,510	2,096,510	2,096,510	
-	-	287,096	-	**420 - Textbooks**	150,000	150,000	150,000	
-	43,846	13,798	-	**430 - Library Books**	-	-	-	
97	-	-	-	**440 - Periodicals**	265,000	265,000	265,000	
2,087	4,266	-	-	**460 - Non Consumable Supplies**	-	-	-	
48	90,171	355,053	-	**470 - Computer Software**	463,635	463,635	463,635	
31,337	***446,660***	***1,380,248***	***2,492,741***	***Total Major Object:***	***2,975,145***	***2,975,145***	***2,975,145***	
				600 - Other Objects				
16,396	22,896	34,124	-	**640 - Dues and Fees**	-	-	-	
4,356	5,053	1,271	2,108	**690 - Grant Indirect Charges**	7,108	7,108	7,108	
20,752	***27,949***	***35,394***	***2,108***	***Total Major Object:***	***7,108***	***7,108***	***7,108***	
2,075,221	***2,624,833***	***6,510,749***	***5,238,568***	***Total Function:***	***7,579,573***	***7,579,573***	***7,579,573***	***26.10***

Support Services - General Administration

Total: $771,756

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2300	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
7,155	-	-	-	**112 - Classified**	-	-	-	
265,353	377,300	345,309	453,830	**113 - Administrators**	413,300	413,300	413,300	2.20
-	331	-	-	**122 - Sub - Classified**	-	-	-	
31,566	11,926	9,841	-	**123 - Temp - Licensed**	-	-	-	
-	-	13,468	-	**124 - Temp - Classified**	-	-	-	
2,325	857	2,698	-	**133 - Extended Responsibility**	-	-	-	
2,900	3,600	1,637	1,651	**134 - Cell Phone**	1,200	1,200	1,200	
2,900	3,600	1,877	1,891	**135 - Mileage**	1,200	1,200	1,200	
-	-	3,000	-	**141 - Doctorate Stipend**	-	-	-	
312,198	***397,614***	***377,831***	***457,372***	***Total Major Object:***	***415,700***	***415,700***	***415,700***	***2.20***
				200 - Associated Payroll Costs				
43,872	46,117	38,585	48,919	**211 - PERS**	50,011	50,011	50,011	
17,074	-	-	-	**212 - PERS Pickup**	-	-	-	
31,889	49,489	25,621	23,206	**213 - PERS Bond**	20,447	20,447	20,447	
23,359	29,852	27,499	34,990	**220 - Social Security**	31,801	31,801	31,801	
-	-	-	425	**232 - Unemployment Compensation**	387	387	387	
23,921	34,938	47,658	79,121	**241 - Employee Insurance**	56,500	56,500	56,500	
140,115	***160,397***	***139,363***	***186,661***	***Total Major Object:***	***159,146***	***159,146***	***159,146***	
				400 - Supplies and Materials				
-	-	-	790,774	**410 - Consumable Supplies**	90,774	90,774	90,774	
1,358	88	-	-	**480 - Computer Hardware**	-	-	-	
1,358	***88***	***-***	***790,774***	***Total Major Object:***	***90,774***	***90,774***	***90,774***	
				600 - Other Objects				
173,130	277,666	165,960	206,136	**690 - Grant Indirect Charges**	106,136	106,136	106,136	
626,802	***835,764***	***683,154***	***1,640,943***	***Total Function:***	***771,756***	***771,756***	***771,756***	***2.20***

School Administration
Total: $5,486,063

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2400	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
885	52,677	54,756	59,523	**112 - Classified**	-	-	-	
3,676	156,374	139,676	148,056	**113 - Administrators**	333,390	333,390	333,390	2.00
-	-	2,822	-	**121 - Sub - Licensed**	-	-	-	
3,827	-	-	-	**122 - Sub - Classified**	-	-	-	
1,704	2,041	6,280	-	**123 - Temp - Licensed**	-	-	-	
-	-	145	-	**124 - Temp - Classified**	-	-	-	
-	-	578	-	**132 - Overtime**	-	-	-	
-	1,200	1,200	2,400	**134 - Cell Phone**	2,400	2,400	2,400	
-	960	960	1,920	**135 - Mileage**	2,880	2,880	2,880	
10,092	***213,252***	***206,417***	***211,899***	***Total Major Object:***	***338,670***	***338,670***	***338,670***	***2.00***
				200 - Associated Payroll Costs				
628	20,204	20,126	22,652	**211 - PERS**	36,207	36,207	36,207	
315	-	-	-	**212 - PERS Pickup**	-	-	-	
664	27,439	21,483	10,752	**213 - PERS Bond**	16,657	16,657	16,657	
753	16,009	15,195	16,211	**220 - Social Security**	25,907	25,907	25,907	
-	-	-	196	**232 - Unemployment Compensation**	314	314	314	
831	33,832	40,054	46,633	**241 - Employee Insurance**	50,678	50,678	50,678	
-	-	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
3,191	***97,485***	***97,459***	***96,444***	***Total Major Object:***	***129,763***	***129,763***	***129,763***	
				300 - Purchased Services				
-	4,215	4,211	-	**340 - Travel**	-	-	-	
-	25,461	3,420	-	**355 - Printing and Binding**	-	-	-	
-	-	1,106	-	**359 - Other Communication Services**	-	-	-	
6,327	-	-	-	**390 - Other Contracted Services**	-	-	-	
6,327	***29,676***	***8,737***	***-***	***Total Major Object:***	***-***	***-***	***-***	
				400 - Supplies and Materials				
1,773	3,200	33,571	5,664,436	**410 - Consumable Supplies**	4,864,630	4,864,630	4,864,630	
27,721	21,548	134,355	-	**460 - Non Consumable Supplies**	83,000	83,000	83,000	
13,311	-	1,950	-	**470 - Computer Software**	-	-	-	
59,990	97,782	73,700	70,000	**480 - Computer Hardware**	70,000	70,000	70,000	
102,796	***122,530***	***243,575***	***5,734,436***	***Total Major Object:***	***5,017,630***	***5,017,630***	***5,017,630***	
				600 - Other Objects				
-	66,457	64,367	-	**690 - Grant Indirect Charges**	-	-	-	
122,407	***529,400***	***620,555***	***6,042,779***	***Total Function:***	***5,486,063***	***5,486,063***	***5,486,063***	***2.00***

Support Services—Business
Total: $5,058,167

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
39,956	6,760	51,487	10,027	**112 - Classified**	10,019	10,019	10,019	0.25
-	-	23,034	61,041	**113 - Administrators**	-	-	-	
870	-	-	-	**123 - Temp - Licensed**	-	-	-	
-	173	-	-	**124 - Temp - Classified**	-	-	-	
-	141	237	-	**132 - Overtime**	-	-	-	
-	-	-	600	**134 - Cell Phone**	-	-	-	
-	-	-	600	**135 - Mileage**	600	600	600	
40,826	***7,074***	***74,759***	***72,268***	***Total Major Object:***	***10,619***	***10,619***	***10,619***	***0.25***
				200 - Associated Payroll Costs				
4,108	373	6,773	6,654	**211 - PERS**	1,137	1,137	1,137	
4,002	496	6,768	3,667	**213 - PERS Bond**	523	523	523	
3,006	541	5,644	5,528	**220 - Social Security**	812	812	812	
-	-	-	67	**232 - Unemployment Compensation**	10	10	10	
8,693	20	10,433	12,513	**241 - Employee Insurance**	162	162	162	
-	-	275	-	**242 - TAX Sheltered Annuity**	-	-	-	
19,809	***1,431***	***29,893***	***28,429***	***Total Major Object:***	***2,644***	***2,644***	***2,644***	
				300 - Purchased Services				
99,497	-	-	-	**322 - Repairs and Maintenance**	-	-	-	
-	-	7,051	-	**330 - Student Transportation SVC**	-	-	-	
215	-	-	-	**354 - Advertising**	-	-	-	
-	-	-	-	**390 - Other Contracted Services**	800,000	800,000	800,000	
99,712	***-***	***7,051***	***-***	***Total Major Object:***	***800,000***	***800,000***	***800,000***	
				400 - Supplies and Materials				
233,269	328,566	9,696	2,491,183	**410 - Consumable Supplies**	1,749,570	1,749,570	1,749,570	
341,533	372,948	56,700	80,000	**460 - Non Consumable Supplies**	-	-	-	
574,802	***701,514***	***66,396***	***2,571,183***	***Total Major Object:***	***1,749,570***	***1,749,570***	***1,749,570***	
				500 - Capital Outlay				
-	-	5,000	-	**540 - Equipment**	-	-	-	
-	-	-	1,610,000	**564 - Depreciable Bus/Improve**	1,610,000	1,610,000	1,610,000	
-	***-***	***5,000***	***1,610,000***	***Total Major Object:***	***1,610,000***	***1,610,000***	***1,610,000***	
				600 - Other Objects				
696,383	983,565	842,360	805,334	**690 - Grant Indirect Charges**	885,334	885,334	885,334	
1,431,532	***1,693,583***	***1,025,459***	***5,087,214***	***Total Function:***	***5,058,167***	***5,058,167***	***5,058,167***	***0.25***

Direction of Central Support Services
Total: $2,304,349

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2600	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	-	28,299	29,842	**111 - Licensed**	-	-	-	
35,285	269,332	417,530	414,560	**112 - Classified**	243,601	243,601	243,601	4.00
-	53,154	204,173	216,423	**113 - Administrators**	179,391	179,391	179,391	1.00
-	-	3,300	-	**121 - Sub - Licensed**	-	-	-	
-	37,991	187,470	-	**123 - Temp - Licensed**	-	-	-	
2,564	1,551	5,785	-	**124 - Temp - Classified**	-	-	-	
-	88	262	-	**132 - Overtime**	-	-	-	
1,000	1,900	1,200	1,200	**134 - Cell Phone**	-	-	-	
-	-	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
38,848	***364,016***	***849,219***	***663,225***	***Total Major Object:***	***424,192***	***424,192***	***424,192***	***5.00***
				200 - Associated Payroll Costs				
2,159	32,789	88,082	76,585	**211 - PERS**	50,444	50,444	50,444	
0	-	-	-	**212 - PERS Pickup**	-	-	-	
2,293	43,174	80,433	33,649	**213 - PERS Bond**	20,865	20,865	20,865	
2,773	26,746	62,988	50,736	**220 - Social Security**	32,451	32,451	32,451	
-	-	-	619	**232 - Unemployment Compensation**	395	395	395	
19,069	97,359	202,257	198,825	**241 - Employee Insurance**	111,729	111,729	111,729	
26,294	***200,068***	***433,760***	***360,414***	***Total Major Object:***	***215,884***	***215,884***	***215,884***	
				300 - Purchased Services				
600	-	-	-	**310 - Instruct Professional SVC**	-	-	-	
-	1,899	18,063	-	**340 - Travel**	-	-	-	
-	-	4,661	-	**354 - Advertising**	-	-	-	
40,135	467,798	369,134	104,000	**390 - Other Contracted Services**	75,000	75,000	75,000	
40,735	***469,696***	***391,859***	***104,000***	***Total Major Object:***	***75,000***	***75,000***	***75,000***	
				400 - Supplies and Materials				
2,460	243,888	335,970	130,012	**410 - Consumable Supplies**	160,000	160,000	160,000	
1,068	-	5,222	-	**460 - Non Consumable Supplies**	200,000	200,000	200,000	
96	-	-	-	**470 - Computer Software**	-	-	-	
308,745	1,396	854,917	1,229,273	**480 - Computer Hardware**	1,229,273	1,229,273	1,229,273	
312,369	***245,284***	***1,196,108***	***1,359,285***	***Total Major Object:***	***1,589,273***	***1,589,273***	***1,589,273***	
418,247	***1,279,064***	***2,870,947***	***2,486,924***	***Total Function:***	***2,304,349***	***2,304,349***	***2,304,349***	***5.00***

Food Services
Total: $9,777,991

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
802,733	2,013,154	2,127,428	2,600,603	**112 - Classified**	2,903,923	2,903,923	2,903,923	79.98
8,609	109,878	81,411	20,000	**122 - Sub - Classified**	20,000	20,000	20,000	
100,593	265,528	235,787	90,000	**124 - Temp - Classified**	90,000	90,000	90,000	
-	4,414	7,889	-	**132 - Overtime**	-	-	-	
-	14,597	-	16,400	**139 - Longevity Stipend**	16,400	16,400	16,400	
911,935	***2,407,571***	***2,452,515***	***2,727,003***	***Total Major Object:***	***3,030,323***	***3,030,323***	***3,030,323***	***79.98***
				200 - Associated Payroll Costs				
120,043	215,352	237,643	279,696	**211 - PERS**	298,236	298,236	298,236	
104,334	268,884	201,936	137,527	**213 - PERS Bond**	149,044	149,044	149,044	
65,080	173,862	177,515	207,369	**220 - Social Security**	231,819	231,819	231,819	
-	-	-	2,523	**232 - Unemployment Compensation**	2,822	2,822	2,822	
712,837	1,110,300	1,107,930	1,365,178	**241 - Employee Insurance**	1,385,462	1,385,462	1,385,462	
-	1,175	8,692	900	**242 - TAX Sheltered Annuity**	900	900	900	
-	-	-	4,000	**249 - Health Reimbursement Spending Account**	4,000	4,000	4,000	
1,002,294	***1,769,574***	***1,733,717***	***1,997,193***	***Total Major Object:***	***2,072,283***	***2,072,283***	***2,072,283***	
				300 - Purchased Services				
-	2,788	-	7,500	**322 - Repairs and Maintenance**	7,500	7,500	7,500	
3,018	1,197	1,188	1,500	**324 - Rentals**	1,500	1,500	1,500	
168	1,045	664	1,000	**340 - Travel**	1,000	1,000	1,000	
2,240	2,880	2,640	3,000	**351 - Telephone**	3,000	3,000	3,000	
6,562	-	-	-	**355 - Printing and Binding**	-	-	-	
1,987,445	3,705,645	2,666,686	3,600,000	**390 - Other Contracted Services**	3,650,000	3,650,000	3,650,000	
1,999,433	***3,713,555***	***2,671,178***	***3,613,000***	***Total Major Object:***	***3,663,000***	***3,663,000***	***3,663,000***	
				400 - Supplies and Materials				
3,938	74,590	72,647	384,795	**410 - Consumable Supplies**	384,795	384,795	384,795	
-	-	-	12,000	**414 - Food**	12,000	12,000	12,000	
353,537	518,685	543,241	400,000	**415 - Commodities**	400,000	400,000	400,000	
-	-	50,055	40,000	**450 - Food**	50,000	50,000	50,000	
5,880	16,307	22,997	15,000	**460 - Non Consumable Supplies**	15,000	15,000	15,000	
355	40	38,100	40,000	**470 - Computer Software**	40,000	40,000	40,000	
7,580	-	1,143	20,000	**480 - Computer Hardware**	20,000	20,000	20,000	
371,290	***609,622***	***728,183***	***911,795***	***Total Major Object:***	***921,795***	***921,795***	***921,795***	
				500 - Capital Outlay				
-	48,178	-	24,000	**540 - Equipment**	24,000	24,000	24,000	
				600 - Other Objects				
-	8,610	3,885	5,000	**640 - Dues and Fees**	16,590	16,590	16,590	
-	-	-	-	**670 - Taxes and Licenses**	50,000	50,000	50,000	
-	***8,610***	***3,885***	***5,000***	***Total Major Object:***	***66,590***	***66,590***	***66,590***	
4,284,952	***8,557,109***	***7,589,477***	***9,277,991***	***Total Function:***	***9,777,991***	***9,777,991***	***9,777,991***	***79.98***

Community Services
Total: $1,169,789

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3300	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
201,831	37,177	80,327	126,424	**112 - Classified**	115,839	115,839	115,839	2.63
73,969	-	-	-	**113 - Administrators**	-	-	-	
-	18,690	5,116	-	**122 - Sub - Classified**	-	-	-	
-	-	2,024	-	**123 - Temp - Licensed**	-	-	-	
516	40,299	14,129	-	**124 - Temp - Classified**	-	-	-	
-	539	310	-	**132 - Overtime**	-	-	-	
1,200	-	-	-	**134 - Cell Phone**	-	-	-	
1,200	-	-	-	**135 - Mileage**	-	-	-	
278,716	***96,705***	***101,906***	***126,424***	***Total Major Object:***	***115,839***	***115,839***	***115,839***	***2.63***
				200 - Associated Payroll Costs				
32,617	5,558	5,323	5,967	**211 - PERS**	8,492	8,492	8,492	
4,510	-	-	-	**212 - PERS Pickup**	-	-	-	
30,200	3,707	4,626	6,414	**213 - PERS Bond**	5,698	5,698	5,698	
20,338	7,392	7,634	9,671	**220 - Social Security**	8,861	8,861	8,861	
-	-	-	119	**232 - Unemployment Compensation**	108	108	108	
106,528	-	40,470	63,586	**241 - Employee Insurance**	48,134	48,134	48,134	
194,193	***16,658***	***58,053***	***85,757***	***Total Major Object:***	***71,293***	***71,293***	***71,293***	
				300 - Purchased Services				
12,720	11,331	8,997	4,300	**310 - Instruct Professional SVC**	9,300	9,300	9,300	
-	-	1,588	-	**322 - Repairs and Maintenance**	-	-	-	
18,235	37,282	12,237	-	**340 - Travel**	-	-	-	
838	1,028	13,320	402,679	**390 - Other Contracted Services**	322,140	322,140	322,140	
31,793	***49,641***	***36,142***	***406,979***	***Total Major Object:***	***331,440***	***331,440***	***331,440***	
				400 - Supplies and Materials				
93,700	67,706	23,620	689,932	**410 - Consumable Supplies**	613,117	613,117	613,117	
8,069	4,647	-	-	**430 - Library Books**	-	-	-	
1,422	-	-	3,100	**480 - Computer Hardware**	3,100	3,100	3,100	
103,191	***72,354***	***23,620***	***693,032***	***Total Major Object:***	***616,217***	***616,217***	***616,217***	
				600 - Other Objects				
21,698	19,799	24,588	35,000	**640 - Dues and Fees**	35,000	35,000	35,000	
629,591	***255,156***	***244,309***	***1,347,192***	***Total Function:***	***1,169,789***	***1,169,789***	***1,169,789***	***2.63***

Child Care
Total: $57,985

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	4,984	-	11,295	**111 - Licensed**	32,715	32,715	32,715	0.42
-	68	779	-	**124 - Temp - Classified**	-	-	-	
-	***5,052***	***779***	***11,295***	***Total Major Object:***	***32,715***	***32,715***	***32,715***	***0.42***
				200 - Associated Payroll Costs				
-	494	90	1,207	**211 - PERS**	3,497	3,497	3,497	
-	657	1,025	573	**213 - PERS Bond**	1,609	1,609	1,609	
-	366	56	864	**220 - Social Security**	2,502	2,502	2,502	
-	-	-	11	**232 - Unemployment Compensation**	31	31	31	
-	1,489	745	3,676	**241 - Employee Insurance**	9,165	9,165	9,165	
-	***3,006***	***1,915***	***6,331***	***Total Major Object:***	***16,804***	***16,804***	***16,804***	
				400 - Supplies and Materials				
-	1,774	2,712	158,466	**410 - Consumable Supplies**	8,466	8,466	8,466	
-	886	1,314	-	**460 - Non Consumable Supplies**	-	-	-	
-	***2,660***	***4,026***	***158,466***	***Total Major Object:***	***8,466***	***8,466***	***8,466***	
-	***10,717***	***6,720***	***176,092***	***Total Function:***	***57,985***	***57,985***	***57,985***	***0.42***

Building Acquisition

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	4150	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				500 - Capital Outlay				
-	207,247	403,845	700,000	**520 - Buildings - Improvement**	-	-	-	
-	***207,247***	***403,845***	***700,000***	***Total Function:***	***-***	***-***	***-***	

Transfer of Funds
Total: $1,140,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	5200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				700 - Transfers				
1,500,000	1,500,000	1,250,000	1,140,000	**710 - Other Transfers**	1,140,000	1,140,000	1,140,000	
1,500,000	***1,500,000***	***1,250,000***	***1,140,000***	***Total Function:***	***1,140,000***	***1,140,000***	***1,140,000***	

Operating Contingency
Total: $8,000,000

Actuals	Actuals	Actuals	Adopted	6110	Proposed	Approved	Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				800 - Other Uses of Funds				
1,380,156	4,522,850	4,404,015	6,000,000	**810 - Planned Reserve**	8,000,000	8,000,000	8,000,000	
1,380,156	***4,522,850***	***4,404,015***	***6,000,000***	***Total Function:***	***8,000,000***	***8,000,000***	***8,000,000***	
31,603,887	**48,708,241**	**53,444,567**	**75,035,539**	**Total Total**	**74,167,687**	**74,167,687**	**74,167,687**	**311.02**


North
Clackamas Schools

Debt Service Resources

North Clackamas School District

Total: $58,363,199

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
33,426,573	35,821,017	37,036,937	38,781,199	**1111 - Current Year Taxes**	40,069,387	40,069,387	40,069,387
505,624	415,870	720,074	300,000	**1112 - Prior Year's Taxes**	300,000	300,000	300,000
-	4,698	25,300	-	**1114 - Payment Lieu Property TAX**	-	-	-
101,664	94,976	79,384	100,000	**1190 - Penalties & Interest TAX**	100,000	100,000	100,000
137,418	107,229	309,115	100,000	**1510 - Interest On Invstmnts**	100,000	100,000	100,000
12,461,957	16,636,263	12,588,197	14,330,763	**1970 - Svces Provided Other Fund**	15,021,855	15,021,855	15,021,855
-	735	-	-	**1990 - Miscellaneous**	-	-	-
46,633,236	***53,080,787***	***50,759,007***	***53,611,962***	***Total Object:***	***55,591,242***	***55,591,242***	***55,591,242***
				5000 - Other Sources			
139,415,000	-	-	-	**5110 - Bond Proceeds**	-	-	-
2,384,201	2,402,878	1,878,566	2,026,415	**5200 - Interfund Transfers**	2,421,957	2,421,957	2,421,957
1,635,406	-	1,537,832	350,000	**5400 - Beginning Fund Balance**	350,000	350,000	350,000
143,434,607	***2,402,878***	***3,416,398***	***2,376,415***	***Total Object:***	***2,771,957***	***2,771,957***	***2,771,957***
190,067,843	***55,483,665***	***54,175,405***	***55,988,377***	***Total Object:***	***58,363,199***	***58,363,199***	***58,363,199***

Debt Service Requirements by Major Function

North Clackamas School District

Total: $58,363,199

Activities included in theis 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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Function	$	$	$	FTE
190,067,843	52,597,108	54,175,405	55,988,377	**5000 - Other Uses**	58,363,199	58,363,199	58,363,199	
-	2,886,557	-	-	**6000 - Contingencies**	-	-	-	
190,067,843	***55,483,665***	***54,175,405***	***55,988,377***	***Total Function:***	***58,363,199***	***58,363,199***	***58,363,199***	

Debt Service Requirements by Major Object

North Clackamas School District

Total: $58,363,199

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Object	$	$	$	FTE
190,067,843	52,597,108	54,175,405	55,988,377	**600 - Other Objects**	58,363,199	58,363,199	58,363,199	
-	2,886,557	-	-	**800 - Other Uses of Funds**	-	-	-	
190,067,843	***55,483,665***	***54,175,405***	***55,988,377***	***Total Object:***	***58,363,199***	***58,363,199***	***58,363,199***	

Debt Service Requirements by Function and Object

North Clackamas School District

Total: $58,363,199

Long-Term Debt Service

Total: $58,363,199

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				600 - Other Objects				
163,268,299	26,589,451	28,810,261	35,834,167	**610 - Redemption of Principal**	39,814,511	39,814,511	39,814,511	
25,670,586	25,522,050	25,074,858	19,711,962	**621 - Regular Interest**	18,131,242	18,131,242	18,131,242	
341,649	485,607	290,287	442,248	**622 - Bus Capital Improvement Interest**	417,446	417,446	417,446	
787,308	-	-	-	**640 - Dues and Fees**	-	-	-	
-	2,886,557	-	-	**810 - Other Uses of Funds**	-	-	-	
190,067,843	***55,483,665***	***54,175,405***	***55,988,377***	***Total Major Object:***	***58,363,199***	***58,363,199***	***58,363,199***	
190,067,843	***55,483,665***	***54,175,405***	***55,988,377***	***Total Function:***	***58,363,199***	***58,363,199***	***58,363,199***	

Debt Service Summary

Debt Services General Obligation Bond Schedule

	Rate	Maturity	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Budget 2024-25
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	7,710,000	8,695,000	9,795,000	10,975,000	-
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	270,000	280,000	290,000	300,000	315,000
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	2,715,000	3,150,000	3,575,000	4,025,000	4,500,000
2018 Issue (2016 2nd Bond Sale)		6/2042	2,625,000	2,985,000	3,370,000	3,785,000	4,255,000
2020 Issue (Refunding 2014)			4,370,000	4,125,000	4,145,000	4,170,000	16,440,000
Total Principal			**$ 17,690,000**	**$ 19,235,000**	**$ 21,175,000**	**$ 23,255,000**	**$ 25,510,000**
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	1,830,300	1,830,300	1,024,900	538,750	-
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	874,800	864,000	852,800	841,200	829,200
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	9,008,750	8,873,000	8,715,500	8,536,750	8,335,500
2018 Issue (2016 2nd Bond Sale)	4.00%-5.00%	6/2042	5,311,950	5,206,950	5,087,550	4,952,750	4,763,500
2020 Issue (Refunding 2014)			1,094,298	1,540,048	1,525,982	1,506,749	1,481,187
Total Interest			**$ 18,120,098**	**$ 18,314,298**	**$ 17,206,732**	**$ 16,376,199**	**$ 15,409,387**
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	$ 9,540,300	10,525,300	10,819,900	11,513,750	-
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	$ 1,144,800	1,144,000	1,142,800	1,141,200	1,144,200
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	$ 11,723,750	12,023,000	12,290,500	12,561,750	12,835,500
2018 Issue (2016 2nd Bond Sale)		6/2042	$ 7,936,950	8,191,950	8,457,550	8,737,750	9,018,500
2020 Issue (Refunding 2014)			$ 5,464,298	5,665,048	5,670,982	5,676,749	17,921,187
Total Principal and Interest			**$ 35,810,098**	**$ 37,549,298**	**$ 38,381,732**	**$ 39,631,199**	**$ 40,919,387**

Debt Services PERS Bond Payment Schedule

	Rate	Maturity	Actual 2020-21	Actual 2021-22	BudgetActual 2022-23	Budget 2022-23	Budget 2022-23
Principal							
2002 Pension	2.06%-6.10%	6/2028	$ -	$ 3,845,000	$ 4,340,000	$ 4,870,000	$ 5,450,000
2003 Pension	1.50%-6.27%	6/2028	1,662,080	1,655,876	1,654,447	6,125,000	6,850,000
2011 Pension	4.115%	6/2021	3,490,000	-	-	-	-
Total Principal			**$ 5,152,080**	**$ 5,500,876**	**$ 5,994,447**	**$ 10,995,000**	**$ 12,300,000**
Interest							
2002 Pension	2.06%-6.10%	6/2028	$ 1,907,512	$ 1,907,512	$ 1,696,806	$ 1,458,540	$ 1,188,255
2003 Pension	1.50%-6.27%	6/2028	5,280,143	5,626,347	5,977,775	1,877,223	1,533,600
2011 Pension (Partial Refunding 2002	4.115%	6/2021	143,614	-			
Total Interest			**$ 7,331,268**	**$ 7,533,859**	**$ 7,674,581**	**$ 3,335,763**	**$ 2,721,855**
Total Principal and Interest							
2002 Pension	2.06%-6.10%	6/2028	$ 1,907,512	$ 5,752,512	$ 6,036,806	$ 6,328,540	$ 6,638,255
2003 Pension	1.50%-6.27%	6/2028	6,942,223	7,282,223	7,632,223	8,002,223	8,383,600
2011 Pension (Partial Refunding 2002	4.115%	6/2021	3,633,614	-	-	-	-
Total Principal and Interest			**$ 12,483,348**	**$ 13,034,735**	**$ 13,669,029**	**$ 14,330,763**	**$ 15,021,855**

Debt Service Summary - Continued

Debt Services Leases Payment Schedule

Principal	Rate	Maturity	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Budget 2024-25
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	-	-	-	-	-
Key Government Finance #12	2.780%	6/2022	154,075	158,388	-	-	-
Key Government Finance #13	2.370%	12/2022	178,299	182,550	92,900	-	-
Key Government Finance #14	2.790%	12/2024	118,688	122,023	125,451	128,975	65,840
Key Government Finance #15	2.960%	6/2025	90,764	93,471	96,258	99,128	102,084
Key Government Finance #16	2.388%	6/2026	99,100	102,278	104,893	107,574	110,324
Key Government Finance #17	2.680%	12/2025	238,774	244,974	251,335	257,861	264,557
Key Government Finance #18	2.680%	12/2028	169,204	174,713	180,402	186,276	192,342
Key Government Finance #19*	2.680%	12/2028	230,589	235,667	240,856	246,160	251,580
US Bank--Administration Building	3.820%	6/2016	224,920	224,920	224,920	224,920	674,761
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	
Transportation Facility*		7/2044	305,649	314,592	323,798	333,272	343,023
Total Principal Payments			**$ 1,810,062**	**$ 1,853,575**	**$ 1,640,813**	**$ 1,584,167**	**$ 2,004,511**

Interest	Rate	Maturity	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2022-23	Budget 2022-23
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	-	-	-	-	-
Key Government Finance #12	2.780%	6/2022	7,623	3,310	-	-	-
Key Government Finance #13	2.370%	12/2022	9,704	5,453	1,101	-	-
Key Government Finance #14	2.790%	12/2024	14,829	11,495	8,067	4,542	918
Key Government Finance #15	2.960%	6/2025	13,592	10,885	8,098	5,228	2,272
Key Government Finance #16	2.388%	6/2026	16,204	13,025	10,411	7,730	4,980
Key Government Finance #17	2.680%	12/2025	45,101	38,901	32,540	26,013	19,318
Key Government Finance #18	2.680%	12/2028	47,688	42,178	36,489	30,615	24,550
Key Government Finance #19*	2.680%	12/2028	51,464	46,387	41,197	35,894	30,473
US Bank--Administration Building	3.820%	6/2016	57,762	49,393	41,160	32,928	49,393
Altamont Local Improvement	8.000%	3/2020	-	-		-	-
Transportation Facility*		7/2044	296,903	313,973	304,768	295,294	285,542
Total Interest Payments			**$ 560,869**	**$ 534,999**	**$ 483,831**	**$ 438,244**	**$ 417,446**

Total Principal and Interest	Rate	Maturity	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Budget 2024-25
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	-	-	-	-	-
Key Government Finance #12	2.780%	6/2022	161,698	161,698	-	-	-
Key Government Finance #13	2.370%	12/2022	188,003	188,003	94,001	-	-
Key Government Finance #14	2.790%	12/2024	133,517	133,517	133,517	133,517	66,759
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	282,053	282,053	282,053	282,053	282,053
US Bank--Administration Building	3.820%	6/2016	282,682	274,313	266,081	257,849	724,154
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facilty*		7/2044	602,552	628,565	628,566	628,566	628,565
Total Principal and Interest			**$ 2,370,931**	**$ 2,388,574**	**$ 2,124,645**	**$ 2,022,411**	**$ 2,421,957**

* Estimated

Capital Projects Resources

North Clackamas School District

Total: $24,801,000

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
2,185,683	2,328,854	883,308	2,000,000	**1130 - Construction Excise TAX**	2,000,000	2,000,000	2,000,000
245,152	15,587	165,195	5,000	**1510 - Interest On Invstmnts**	200,000	200,000	200,000
1,510,153	24,909	13,742	-	**1511 - Interest On Investments-Non Lgip**	-	-	-
-	(934,906)	-	-	**1522 - Interest-Bank of Cascade Bond Funds**	-	-	-
70,000	-	-	-	**1910 - Rentals**	-	-	-
-	-	28,375	-	**1960 - Recovery of Expenditures**	-	-	-
683,072	65,266	187,536	105,000	**1990 - Miscellaneous**	105,000	105,000	105,000
4,694,059	***1,499,709***	***1,278,156***	***2,110,000***	***Total Object:***	***2,305,000***	***2,305,000***	***2,305,000***
				3000 - Revenue From State Sources			
-	171,443	135,720	100,000	**3299 - Other Restricted Grants**	100,000	100,000	100,000
				5000 - Other Sources			
95,814	95,814	95,814	95,814	**5200 - Interfund Transfers**	95,814	95,814	95,814
4,225,000	-	-	-	**5300 - Sale of Fixed Assets**	-	-	-
102,459,054	32,414,380	5,242,852	25,290,186	**5400 - Beginning Fund Balance**	22,300,186	22,300,186	22,300,186
106,779,868	***32,510,194***	***5,338,666***	***25,386,000***	***Total Object:***	***22,396,000***	***22,396,000***	***22,396,000***
111,473,927	***34,181,346***	***6,752,542***	***27,596,000***	***Total Object:***	***24,801,000***	***24,801,000***	***24,801,000***

Captial Projects Requirements by Major Function

North Clackamas School District

Total: $24,801,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Function	$	$	$	FTE
424,677	-	-	500,000	**2000 - Support Services**	500,000	500,000	500,000	
110,766,705	33,907,033	6,752,542	26,838,151	**4000 - Facilities Acquisition and Construction**	21,543,151	21,543,151	21,543,151	
282,545	274,313	-	257,849	**5000 - Other Uses**	257,849	257,849	257,849	
-	-	-	-	**6000 - Contingencies**	2,500,000	2,500,000	2,500,000	
111,473,927	***34,181,346***	***6,752,542***	***27,596,000***	***Total Function:***	***24,801,000***	***24,801,000***	***24,801,000***	

Capital Projects Requirements by Major Object

North Clackamas School District

Total: $24,801,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Object	$	$	$	FTE
697,197	247,026	89,310	-	**100 - Salaries**	-	-	-	
346,056	115,212	46,904	-	**200 - Associated Payroll Costs**	-	-	-	
424,677	8,133	4,819	850,000	**300 - Purchased Services**	850,000	850,000	850,000	
121,099	-	3,605	-	**400 - Supplies and Materials**	-	-	-	
109,405,496	33,536,662	6,607,903	26,488,151	**500 - Capital Outlay**	21,193,151	21,193,151	21,193,151	
196,858	-	0	-	**600 - Other Objects**	-	-	-	
282,545	274,313	-	257,849	**700 - Transfers**	257,849	257,849	257,849	
-	-	-	-	**800 - Other Uses of Funds**	2,500,000	2,500,000	2,500,000	
111,473,927	***34,181,346***	***6,752,542***	***27,596,000***	***Total Object:***	***24,801,000***	***24,801,000***	***24,801,000***	

Capital Projects Requirements by Function and Object

North Clackamas School District

Total: $24,801,000

Operation and Maintenance of Plant Services

Total: $500,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2540	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
-	-	-	500,000	**322 - Repairs and Maintenance**	500,000	500,000	500,000	
424,677	-	-	-	**383 - Architect/Engineer Services**	-	-	-	
424,677	***-***	***-***	***500,000***	***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 Actuals	2023/24 Adopted	4110	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
278,774	157,511	87,506	-	**112 - Classified**	-	-	-	
175,118	-	-	-	**113 - Administrators**	-	-	-	
129,603	-	-	-	**114 - Managerial - Classified**	-	-	-	
101,531	63,179	-	-	**123 - Temp - Licensed**	-	-	-	
1,433	2,966	1,297	-	**124 - Temp - Classified**	-	-	-	
7,377	23,371	507	-	**132 - Overtime**	-	-	-	
2,400	-	-	-	**134 - Cell Phone**	-	-	-	
960	-	-	-	**135 - Mileage**	-	-	-	
697,197	***247,026***	***89,310***	**-**	***Total Major Object:***	**-**	**-**	**-**	
				200 - Associated Payroll Costs				
88,086	26,608	8,730	-	**211 - PERS**	-	-	-	
20,662	-	-	-	**212 - PERS Pickup**	-	-	-	
72,774	31,316	9,714	-	**213 - PERS Bond**	-	-	-	
52,395	18,602	6,725	-	**220 - Social Security**	-	-	-	
112,138	38,429	21,134	-	**241 - Employee Insurance**	-	-	-	
-	256	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
346,056	***115,212***	***46,904***	**-**	***Total Major Object:***	**-**	**-**	**-**	
				500 - Capital Outlay				
2,306,055	3,190,115	3,935,997	-	**530 - Improve Other Than Bldgs**	-	-	-	
1,120,149	1,177,113	4,111	-	**550 - Technology Equipment**	-	-	-	
3,426,204	***4,367,228***	***3,940,108***	**-**	***Total Major Object:***	**-**	**-**	**-**	
				600 - Other Objects				
196,858	-	-	-	**640 - Dues and Fees**	-	-	-	
4,666,315	***4,729,466***	***4,076,322***	**-**	***Total Function:***	**-**	**-**	**-**	

Site Acquisition
Total: $2,796,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	4120	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				500 - Capital Outlay				
63,849	95,814	95,814	-	**510 - Land - Acquisition**	-	-	-	
-	-	-	2,396,000	**520 - Buildings - Improvement**	2,396,000	2,396,000	2,396,000	
479,433	108,589	225,702	400,000	**530 - Improve Other Than Bldgs**	400,000	400,000	400,000	
543,281	***204,403***	***321,515***	***2,796,000***	***Total Major Object:***	***2,796,000***	***2,796,000***	***2,796,000***	
543,281	***204,403***	***321,515***	***2,796,000***	***Total Function:***	***2,796,000***	***2,796,000***	***2,796,000***	

Building Acquisition
Total: $18,747,151

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	4150	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
-	8,133	4,819	350,000	**390 - Other Contracted Services**	350,000	350,000	350,000	
				400 - Supplies and Materials				
-	-	3,605	-	**460 - Non Consumable Supplies**	-	-	-	
				500 - Capital Outlay				
-	-	-	6,192,151	**510 - Land - Acquisition**	6,192,151	6,192,151	6,192,151	
105,436,010	28,965,032	2,346,280	17,500,000	**520 - Buildings - Improvement**	12,205,000	12,205,000	12,205,000	
105,436,010	***28,965,032***	***2,346,280***	***23,692,151***	***Total Major Object:***	***18,397,151***	***18,397,151***	***18,397,151***	
105,436,010	***28,973,165***	***2,354,704***	***24,042,151***	***Total Function:***	***18,747,151***	***18,747,151***	***18,747,151***	

Other Capital Items

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	4180	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
121,099	-	-	-	**460 - Non Consumable Supplies**	-	-	-	
121,099	**-**	**-**	**-**	***Total Function:***	**-**	**-**	**-**	

Transfer of Funds
Total: $257,849

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	5200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				700 - Transfers				
282,545	274,313	-	257,849	**710 - Other Transfers**	257,849	257,849	257,849	
282,545	***274,313***	***-***	***257,849***	***Total Function:***	***257,849***	***257,849***	***257,849***	

Operating Contingency
Total: $2,500,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	6110	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
-	-	-	-	**800 - Other Uses of Funds** **810 - Planned Reserve**	2,500,000	2,500,000	2,500,000	
-	**-**	**-**	**-**	***Total Function:***	***2,500,000***	***2,500,000***	***2,500,000***	

111,473,927	**34,181,346**	**6,752,541**	**27,596,000**	**Total Total**	**24,801,000**	**24,801,000**	**24,801,000**	

Community Service Resources

North Clackamas School District

Total: $3,850,000

Account for operations that are financed and operated in a maner 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 fot capital maintenance, public policy, management control, accountablility, 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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
(4,995)	1,242,594	1,812,859	2,327,830	**1805 - Child Care**	2,750,000	2,750,000	2,750,000
15,879	136,220	170,721	375,000	**1910 - Rentals**	400,000	400,000	400,000
10,885	***1,378,814***	***1,983,580***	***2,702,830***	***Total Object:***	***3,150,000***	***3,150,000***	***3,150,000***
				5000 - Other Sources			
176,886	206,077	-	600,000	**5400 - Beginning Fund Balance**	700,000	700,000	700,000
187,771	***1,584,891***	***1,983,580***	***3,302,830***	***Total Object:***	***3,850,000***	***3,850,000***	***3,850,000***

Community Service Requirements by Major Function

North Clackamas School District

Total: $3,850,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Function	$	$	$	FTE
187,771	1,584,891	1,861,155	2,787,830	**3000 - Enterprise and Community Services**	3,260,000	3,260,000	3,260,000	33.93
-	-	122,425	515,000	**6000 - Contingencies**	590,000	590,000	590,000	
187,771	***1,584,891***	***1,983,580***	***3,302,830***	***Total Function:***	***3,850,000***	***3,850,000***	***3,850,000***	***33.93***

Community Service Requirements by Object

North Clackamas School District

Total: $3,850,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Object	$	$	$	FTE
95,772	958,967	1,141,299	1,560,700	**100 - Salaries**	1,743,329	1,743,329	1,743,329	33.93
69,745	553,748	587,157	884,849	**200 - Associated Payroll Costs**	939,306	939,306	939,306	
5,959	4,775	5,554	79,950	**300 - Purchased Services**	101,034	101,034	101,034	
14,152	35,211	75,893	171,331	**400 - Supplies and Materials**	323,331	323,331	323,331	
2,144	32,190	51,252	91,000	**600 - Other Objects**	153,000	153,000	153,000	
-	-	122,425	515,000	**800 - Other Uses of Funds**	590,000	590,000	590,000	
187,771	***1,584,891***	***1,983,580***	***3,302,830***	***Total Object:***	***3,850,000***	***3,850,000***	***3,850,000***	***33.93***

Community Service Requirements by Function and Object

North Clackamas School District

Total: $3,850,000

Community Services

Total: $418,235

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3300	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	-	1,133	-	**111 - Licensed**	-	-	-	
1,453	89,880	125,328	163,821	**112 - Classified**	114,286	114,286	114,286	1.80
18,458	60,034	63,206	71,785	**113 - Administrators**	80,033	80,033	80,033	0.50
1,058	1,003	3,104	-	**122 - Sub - Classified**	-	-	-	
-	-	-	3,500	**123 - Temp - Licensed**	3,500	3,500	3,500	
-	1,780	873	6,000	**124 - Temp - Classified**	6,000	6,000	6,000	
335	29,304	35,895	35,000	**132 - Overtime**	35,000	35,000	35,000	
-	1,200	1,200	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
-	1,200	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
21,305	***184,401***	***231,940***	***282,506***	***Total Major Object:***	***241,219***	***241,219***	***241,219***	***2.30***
				200 - Associated Payroll Costs				
2,316	16,119	21,265	30,378	**211 - PERS**	19,707	19,707	19,707	
1,107	-	-	-	**212 - PERS Pickup**	-	-	-	
2,113	20,689	19,083	14,334	**213 - PERS Bond**	11,865	11,865	11,865	
1,543	13,285	17,091	21,613	**220 - Social Security**	18,453	18,453	18,453	
-	-	-	264	**232 - Unemployment Compensation**	224	224	224	
4,208	51,142	64,368	82,907	**241 - Employee Insurance**	51,474	51,474	51,474	
-	6	350	-	**242 - TAX Sheltered Annuity**	-	-	-	
11,288	***101,242***	***122,158***	***149,496***	***Total Major Object:***	***101,723***	***101,723***	***101,723***	
				300 - Purchased Services				
5,736	2,003	1,988	9,000	**324 - Rentals**	9,000	9,000	9,000	
24	70	55	350	**340 - Travel**	350	350	350	
168	-	-	-	**354 - Advertising**	-	-	-	
-	20	-	1,450	**355 - Printing and Binding**	1,450	1,450	1,450	
-	16	-	500	**390 - Other Contracted Services**	1,000	1,000	1,000	
5,929	***2,109***	***2,043***	***11,300***	***Total Major Object:***	***11,800***	***11,800***	***11,800***	
				400 - Supplies and Materials				
313	341	(1)	15,000	**410 - Consumable Supplies**	-	-	-	
-	-	349	3,000	**414 - Food**	4,000	4,000	4,000	
1,122	-	-	4,493	**460 - Non Consumable Supplies**	6,493	6,493	6,493	
8,455	-	27	10,000	**470 - Computer Software**	-	-	-	
2,095	-	1,043	-	**480 - Computer Hardware**	-	-	-	
11,986	***341***	***1,418***	***32,493***	***Total Major Object:***	***10,493***	***10,493***	***10,493***	
				600 - Other Objects				
111	220	-	6,000	**640 - Dues and Fees**	8,000	8,000	8,000	
-	-	-	40,000	**690 - Grant Indirect Charges**	45,000	45,000	45,000	
111	***220***	***-***	***46,000***	***Total Major Object:***	***53,000***	***53,000***	***53,000***	
50,617	***288,313***	***357,559***	***521,795***	***Total Function:***	***418,235***	***418,235***	***418,235***	***2.30***

Child Care
Total: $2,841,765

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
73,028	609,694	659,156	1,100,910	**112 - Classified**	1,231,577	1,231,577	1,231,577	31.13
1,439	48,895	56,434	71,784	**113 - Administrators**	80,033	80,033	80,033	0.50
-	8,130	75,266	4,500	**122 - Sub - Classified**	4,500	4,500	4,500	
-	242	43	-	**123 - Temp - Licensed**	-	-	-	
-	85,201	80,265	90,000	**124 - Temp - Classified**	175,000	175,000	175,000	
-	20,442	38,195	11,000	**132 - Overtime**	11,000	11,000	11,000	
-	1,963	-	-	**139 - Longevity Stipend**	-	-	-	
74,467	***774,566***	***909,359***	***1,278,194***	***Total Major Object:***	***1,502,110***	***1,502,110***	***1,502,110***	***31.63***
				200 - Associated Payroll Costs				
9,844	66,915	82,016	133,431	**211 - PERS**	149,343	149,343	149,343	
86	-	-	-	**212 - PERS Pickup**	-	-	-	
7,476	78,625	70,615	64,851	**213 - PERS Bond**	73,883	73,883	73,883	
5,562	57,256	67,570	97,777	**220 - Social Security**	114,913	114,913	114,913	
-	-	-	1,186	**232 - Unemployment Compensation**	1,400	1,400	1,400	
35,488	249,240	243,696	436,508	**241 - Employee Insurance**	496,444	496,444	496,444	
-	471	1,101	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	-	1,600	**249 - Health Reimbursement Spending Account**	1,600	1,600	1,600	
58,457	***452,506***	***464,999***	***735,353***	***Total Major Object:***	***837,583***	***837,583***	***837,583***	
				300 - Purchased Services				
-	-	-	1,000	**324 - Rentals**	1,000	1,000	1,000	
-	182	-	58,000	**330 - Student Transportation SVC**	70,000	70,000	70,000	
-	791	965	2,700	**340 - Travel**	4,284	4,284	4,284	
-	-	-	450	**351 - Telephone**	450	450	450	
-	1,392	1,392	-	**354 - Advertising**	-	-	-	
30	-	23	3,500	**355 - Printing and Binding**	3,500	3,500	3,500	
-	300	1,132	3,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
30	***2,666***	***3,511***	***68,650***	***Total Major Object:***	***89,234***	***89,234***	***89,234***	
				400 - Supplies and Materials				
306	25,532	62,870	72,277	**410 - Consumable Supplies**	168,277	168,277	168,277	
-	40	382	46,000	**414 - Food**	59,000	59,000	59,000	
(140)	28	-	10,561	**460 - Non Consumable Supplies**	35,561	35,561	35,561	
2,000	7,500	9,062	5,000	**470 - Computer Software**	30,000	30,000	30,000	
-	1,770	2,162	5,000	**480 - Computer Hardware**	20,000	20,000	20,000	
2,166	***34,870***	***74,475***	***138,838***	***Total Major Object:***	***312,838***	***312,838***	***312,838***	
				600 - Other Objects				
2,033	31,970	51,252	45,000	**640 - Dues and Fees**	100,000	100,000	100,000	
137,153	***1,296,578***	***1,503,596***	***2,266,035***	***Total Function:***	***2,841,765***	***2,841,765***	***2,841,765***	***31.63***

Operating Contingency
Total: $590,000

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	6110	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				800 - Other Uses of Funds				
-	-	122,425	515,000	**810 - Planned Reserve**	590,000	590,000	590,000	
-	**-**	***122,425***	***515,000***	***Total Function:***	***590,000***	***590,000***	***590,000***	
187,771	**1,584,891**	**1,983,580**	**3,302,830**	**Total Total**	**3,850,000**	**3,850,000**	**3,850,000**	**33.93**

Internal Services Resources

North Clackamas School District

Total: $48,600,797

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
41,050	53,832	327,087	85,471	**1510 - Interest On Invstmnts**	108,297	108,297	108,297
485,515	1,865,442	1,339,828	350,000	**1961 - Recovery Stop Loss**	350,000	350,000	350,000
512,146	646,468	945,645	500,000	**1962 - RX America Refund**	500,000	500,000	500,000
32,349,966	35,597,882	36,578,415	34,425,000	**1971 - Employer Insure Contrbute**	34,425,000	34,425,000	34,425,000
4,723,836	5,017,953	5,283,943	5,000,000	**1972 - Employee Insure Contribut**	5,000,000	5,000,000	5,000,000
93,733	134,368	30,603	92,500	**1990 - Miscellaneous**	92,500	92,500	92,500
38,206,246	***43,315,945***	***44,505,520***	***40,452,971***	***Total Object:***	***40,475,797***	***40,475,797***	***40,475,797***
				5000 - Other Sources			
1,000,000	1,100,000	1,100,000	1,100,000	**5200 - Interfund Transfers**	1,100,000	1,100,000	1,100,000
-	310,497	-	7,025,000	**5400 - Beginning Fund Balance**	7,025,000	7,025,000	7,025,000
1,000,000	***1,410,497***	***1,100,000***	***8,125,000***	***Total Object:***	***8,125,000***	***8,125,000***	***8,125,000***
39,206,246	***44,726,442***	***45,605,520***	***48,577,971***	***Total Object:***	***48,600,797***	***48,600,797***	***48,600,797***

Internal Services Requirements by Major Function

North Clackamas School District

Total: $48,600,797

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Function	$	$	$	FTE
-	-	-	2,361	**1000 - Instruction**	2,692	2,692	2,692	
37,176,308	44,726,442	44,146,677	48,575,128	**2000 - Support Services**	48,597,552	48,597,552	48,597,552	5.25
-	-	-	482	**3000 - Enterprise and Community Services**	553	553	553	
2,029,938	-	1,458,843	-	**6000 - Contingencies**	-	-	-	
39,206,246	***44,726,442***	***45,605,520***	***48,577,971***	***Total Function:***	***48,600,797***	***48,600,797***	***48,600,797***	***5.25***

Internal Services Requirements by Major Object

North Clackamas School District

Total: $48,600,797

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Object	$	$	$	FTE
376,640	404,535	427,812	472,929	**100 - Salaries**	491,865	491,865	491,865	5.25
2,619,177	2,750,807	3,034,098	3,742,081	**200 - Associated Payroll Costs**	2,840,698	2,840,698	2,840,698	
32,607,892	39,264,094	38,024,355	41,115,000	**300 - Purchased Services**	41,115,000	41,115,000	41,115,000	
9,941	10,237	5,028	194,737	**400 - Supplies and Materials**	194,737	194,737	194,737	
1,562,657	2,296,769	2,655,383	3,053,224	**600 - Other Objects**	3,958,497	3,958,497	3,958,497	
2,029,938	-	1,458,843	-	**800 - Other Uses of Funds**	-	-	-	
39,206,246	***44,726,442***	***45,605,520***	***48,577,971***	***Total Object:***	***48,600,797***	***48,600,797***	***48,600,797***	***5.25***

Internal Service Requirements by Function and Object

North Clackamas School District

Total: $48,600,797

Regular Programs

Total: $1,962

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	1,754	**231 - Workers Compensation**	1,962	1,962	1,962	
-	**-**	**-**	***1,754***	***Total Function:***	***1,962***	***1,962***	***1,962***	

Special Programs
Total: $726

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	604	**231 - Workers Compensation**	726	726	726	
-	**-**	**-**	***604***	***Total Function:***	***726***	***726***	***726***	

Summer School Programs

Total: $4

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1400	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	3	**231 - Workers Compensation**	4	4	4	
-	**-**	**-**	***3***	***Total Function:***	***4***	***4***	***4***	

Support Services - Students

Total: $459

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	381	**231 - Workers Compensation**	459	459	459	
-	**-**	**-**	***381***	***Total Function:***	***459***	***459***	***459***	

Support Services - Instructional Staff
Total: $252

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	208	**231 - Workers Compensation**	252	252	252	
-	**-**	**-**	***208***	***Total Function:***	***252***	***252***	***252***	

Support Services - General Administration

Total: $70

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2300	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	42	**231 - Workers Compensation**	70	70	70	
-	**-**	**-**	***42***	***Total Function:***	***70***	***70***	***70***	

School Administration
Total: $364

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2400	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	351	**231 - Workers Compensation**	364	364	364	
-	**-**	**-**	***351***	***Total Function:***	***364***	***364***	***364***	

Support Services—Business

Total: $48,596,231

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
265,395	274,009	307,354	346,847	**112 - Classified**	347,377	347,377	347,377	4.50
-	126,410	118,097	-	**113 - Administrators**	143,588	143,588	143,588	0.75
109,312	-	-	125,182	**114 - Managerial - Classified**	-	-	-	
39	319	513	-	**124 - Temp - Classified**	-	-	-	
94	1,997	1,849	-	**132 - Overtime**	-	-	-	
900	900	-	-	**134 - Cell Phone**	-	-	-	
900	900	-	900	**135 - Mileage**	900	900	900	
376,640	***404,535***	***427,812***	***472,929***	***Total Major Object:***	***491,865***	***491,865***	***491,865***	***5.25***
				200 - Associated Payroll Costs				
45,565	39,559	39,688	50,560	**211 - PERS**	52,584	52,584	52,584	
6,613	-	-	-	**212 - PERS Pickup**	-	-	-	
38,875	47,369	44,357	23,995	**213 - PERS Bond**	24,193	24,193	24,193	
28,058	29,074	31,689	36,180	**220 - Social Security**	37,627	37,627	37,627	
211,640	262,619	557,830	909,676	**231 - Workers Compensation**	3,820	3,820	3,820	
-	-	-	439	**232 - Unemployment Compensation**	458	458	458	
95,426	88,661	90,702	117,248	**241 - Employee Insurance**	117,450	117,450	117,450	
-	525	1,832	-	**242 - TAX Sheltered Annuity**	-	-	-	
2,193,000	2,283,000	2,268,000	2,600,000	**249 - Health Reimbursement Spending Account**	2,600,000	2,600,000	2,600,000	
2,619,177	***2,750,807***	***3,034,098***	***3,738,098***	***Total Major Object:***	***2,836,132***	***2,836,132***	***2,836,132***	
				300 - Purchased Services				
-	-	-	10,000	**322 - Repairs and Maintenance**	10,000	10,000	10,000	
365	-	-	-	**340 - Travel**	-	-	-	
-	-	-	5,000	**382 - Legal**	5,000	5,000	5,000	
47,079	53,230	42,223	200,000	**390 - Other Contracted Services**	200,000	200,000	200,000	
17,042,894	21,887,513	19,251,430	22,000,000	**391 - Medical Claims (Nchp)**	22,000,000	22,000,000	22,000,000	
508,614	555,398	574,005	500,000	**392 - Disability Premiums**	500,000	500,000	500,000	
14,688,305	16,394,149	17,825,332	18,000,000	**393 - Medical (Kaiser Premiums)**	18,000,000	18,000,000	18,000,000	
320,636	373,804	331,363	400,000	**396 - Life Premiums**	400,000	400,000	400,000	
32,607,892	***39,264,094***	***38,024,355***	***41,115,000***	***Total Major Object:***	***41,115,000***	***41,115,000***	***41,115,000***	
				400 - Supplies and Materials				
-	-	-	44,880	**410 - Consumable Supplies**	44,880	44,880	44,880	
2,094	7,441	5,028	144,857	**460 - Non Consumable Supplies**	144,857	144,857	144,857	
2,759	-	-	-	**470 - Computer Software**	-	-	-	
5,089	2,796	-	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
9,941	***10,237***	***5,028***	***194,737***	***Total Major Object:***	***194,737***	***194,737***	***194,737***	
				600 - Other Objects				
1,170	470	757	-	**640 - Dues and Fees**	-	-	-	
51,155	56,145	55,629	90,000	**645 - Agent of Record**	90,000	90,000	90,000	
56,232	57,121	60,561	125,000	**646 - Health Care Network Acces**	125,000	125,000	125,000	
293,818	332,004	329,681	600,000	**647 - Third Party Admin Fees**	600,000	600,000	600,000	
68,797	351,517	307,904	338,224	**655 - Judgements and Settlement**	1,243,497	1,243,497	1,243,497	
1,086,770	1,499,512	1,890,925	1,900,000	**656 - Re-Insurance/Stop Loss**	1,900,000	1,900,000	1,900,000	
4,714	-	9,928	-	**670 - Taxes and Licenses**	-	-	-	
1,562,657	***2,296,769***	***2,655,383***	***3,053,224***	***Total Major Object:***	***3,958,497***	***3,958,497***	***3,958,497***	
37,176,308	***44,726,442***	***44,146,677***	***48,573,988***	***Total Function:***	***48,596,231***	***48,596,231***	***48,596,231***	***5.25***

Direction of Central Support Services

Total: $156

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2600	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	158	**231 - Workers Compensation**	156	156	156	
-	**-**	**-**	***158***	***Total Function:***	***156***	***156***	***156***	

Supplemental Retirement Program

Total: $20

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2700	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
-	-	-	-	**200 - Associated Payroll Costs** **231 - Workers Compensation**	20	20	20	
-	**-**	**-**	**-**	***Total Function:***	***20***	***20***	***20***	

Food Services
Total: $503

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	450	**231 - Workers Compensation**	503	503	503	
-	**-**	**-**	***450***	***Total Function:***	***503***	***503***	***503***	

Community Services
Total: $10

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3300	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	12	**231 - Workers Compensation**	10	10	10	
-	**-**	**-**	***12***	***Total Function:***	***10***	***10***	***10***	

Child Care
Total: $40

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
-	-	-	20	**200 - Associated Payroll Costs** **231 - Workers Compensation**	40	40	40	
-	**-**	**-**	***20***	***Total Function:***	***40***	***40***	***40***	

Operating Contingency
Total: $0

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
2,029,938	-	1,458,843	-	**200 - Associated Payroll Costs** **231 - Workers Compensation**	-	-	-	
2,029,938	**-**	***1,458,843***	**-**	***Total Function:***	**-**	**-**	**-**	
39,206,246	**44,726,442**	**45,605,520**	**48,577,971**	**Total Total**	**48,600,797**	**48,600,797**	**48,600,797**	**5.25**

Trust and Agency Resources

North Clackamas School District

Total: $12,492,041

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 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
392,801	423,763	433,445	1,058,521	**1121 - Current Year Levy**	1,058,521	1,058,521	1,058,521
39,089	47,820	-	82,516	**1920 - Contrbtns - Prvte Source**	106,104	106,104	106,104
43	-	-	-	**1990 - Miscellaneous**	-	-	-
431,932	***471,583***	***433,445***	***1,141,037***	***Total Object:***	***1,164,625***	***1,164,625***	***1,164,625***
				3000 - Revenue From State Sources			
9,835,568	9,908,091	10,284,076	11,214,906	**3101 - School Support Fund**	11,327,416	11,327,416	11,327,416
				5000 - Other Sources			
179,624	127,881	-	-	**5400 - Beginning Fund Balance**			
10,015,192	***10,035,972***	***10,284,076***	***11,214,906***	***Total Object:***	***1,164,625***	***1,164,625***	***1,164,625***
10,447,124	***10,507,555***	***10,717,521***	***12,355,943***	***Total Object:***	***12,492,041***	***12,492,041***	***12,492,041***

Trust and Agency Requirements by Major Function

North Clackamas School District

Total: $12,492,041

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Function	$	$	$	FTE
8,710,856	8,862,110	8,878,494	10,338,696	**1000 - Instruction**	10,051,214	10,051,214	10,051,214	32.19
1,527,185	1,642,955	1,752,607	2,017,247	**2000 - Support Services**	2,440,827	2,440,827	2,440,827	14.00
209,083	2,490	-	-	**3000 - Enterprise and Community Services**	-	-	-	
-	-	86,420	-	**6000 - Contingencies**				
10,447,124	***10,507,555***	***10,717,521***	***12,355,943***	***Total Function:***	***12,492,041***	***12,492,041***	***12,492,041***	***46.19***

Trust and Agency Requirements by Major Object

North Clackamas School District

Total: $12,492,041

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Object	$	$	$	FTE
3,226,918	3,686,890	3,953,949	4,350,536	**100 - Salaries**	4,485,605	4,485,605	4,485,605	46.19
2,045,855	2,023,062	2,006,008	2,122,776	**200 - Associated Payroll Costs**	2,122,500	2,122,500	2,122,500	
2,461,495	2,119,408	1,865,545	2,454,643	**300 - Purchased Services**	2,451,643	2,451,643	2,451,643	
209,083	3,344	-	286,426	**400 - Supplies and Materials**	290,856	290,856	290,856	
2,503,772	2,674,851	2,805,599	3,141,562	**600 - Other Objects**	3,141,437	3,141,437	3,141,437	
-	-	86,420	-	**800 - Other Uses of Funds**	-	-	-	
10,447,123	***10,507,555***	***10,717,521***	***12,355,943***	***Total Object:***	***12,492,041***	***12,492,041***	***12,492,041***	***46.19***

Trust and Agency Requirements by Function and Object

North Clackamas School District

Total: $12,492,041

Regular Programs

Total: $4,638,081

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
1,911,525	2,206,910	2,405,512	2,588,206	**111 - Licensed**	2,541,376	2,541,376	2,541,376	25.85
197,964	204,953	177,717	236,512	**112 - Classified**	195,117	195,117	195,117	4.00
-	-	228	1,000	**121 - Sub - Licensed**	1,000	1,000	1,000	
-	-	87	1,000	**122 - Sub - Classified**	1,000	1,000	1,000	
13,277	23,611	20,821	-	**123 - Temp - Licensed**	-	-	-	
-	267	27	-	**124 - Temp - Classified**	-	-	-	
2,571	11,661	2,993	-	**131 - Additional Contract Days**	-	-	-	
389	520	312	-	**132 - Overtime**	-	-	-	
9,272	5,177	8,887	4,636	**133 - Extended Responsibility**	4,636	4,636	4,636	
-	900	-	-	**139 - Longevity Stipend**	-	-	-	
-	560	-	-	**141 - Doctorate Stipend**	-	-	-	
2,134,997	***2,454,558***	***2,616,584***	***2,831,354***	***Total Major Object:***	***2,743,129***	***2,743,129***	***2,743,129***	***29.85***
				200 - Associated Payroll Costs				
292,052	270,639	293,558	340,213	**211 - PERS**	326,725	326,725	326,725	
113,171	-	-	-	**212 - PERS Pickup**	-	-	-	
239,222	315,221	227,277	143,653	**213 - PERS Bond**	134,925	134,925	134,925	
156,335	180,338	192,982	216,605	**220 - Social Security**	209,853	209,853	209,853	
-	-	-	2,634	**232 - Unemployment Compensation**	2,557	2,557	2,557	
571,944	594,994	615,629	691,497	**241 - Employee Insurance**	650,314	650,314	650,314	
-	150	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
1,372,723	***1,361,342***	***1,330,047***	***1,394,602***	***Total Major Object:***	***1,324,374***	***1,324,374***	***1,324,374***	
				300 - Purchased Services				
-	-	-	3,362	**324 - Rentals**	3,362	3,362	3,362	
-	-	-	15,000	**340 - Travel**	15,000	15,000	15,000	
-	-	-	4,295	**390 - Other Contracted Services**	1,295	1,295	1,295	
-	***-***	***-***	***22,657***	***Total Major Object:***	***19,657***	***19,657***	***19,657***	
				400 - Supplies and Materials				
-	-	-	136,426	**410 - Consumable Supplies**	140,856	140,856	140,856	
-	854	-	-	**470 - Computer Software**	-	-	-	
-	***854***	***-***	***136,426***	***Total Major Object:***	***140,856***	***140,856***	***140,856***	
				600 - Other Objects				
236,012	243,698	292,830	410,065	**690 - Grant Indirect Charges**	410,065	410,065	410,065	
3,743,732	***4,060,452***	***4,239,461***	***4,795,104***	***Total Function:***	***4,638,081***	***4,638,081***	***4,638,081***	***29.85***

Special Programs
Total: $5,413,133

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	1200	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
147,944	131,094	138,933	224,582	**111 - Licensed**	169,761	169,761	169,761	2.34
-	23,578	25,049	25,926	**112 - Classified**	-	-	-	
-	476	-	-	**133 - Extended Responsibility**	-	-	-	
147,944	***155,148***	***163,982***	***250,508***	***Total Major Object:***	***169,761***	***169,761***	***169,761***	***2.34***
				200 - Associated Payroll Costs				
20,774	16,805	17,564	27,937	**211 - PERS**	18,146	18,146	18,146	
8,877	-	-	-	**212 - PERS Pickup**	-	-	-	
17,121	19,568	14,553	12,710	**213 - PERS Bond**	8,350	8,350	8,350	
10,697	11,469	12,286	19,163	**220 - Social Security**	12,986	12,986	12,986	
-	-	-	233	**232 - Unemployment Compensation**	158	158	158	
40,041	52,108	56,305	69,558	**241 - Employee Insurance**	40,374	40,374	40,374	
97,511	***99,951***	***100,708***	***129,601***	***Total Major Object:***	***80,014***	***80,014***	***80,014***	
				300 - Purchased Services				
2,453,908	2,115,406	1,861,574	2,431,986	**360 - Charter School Payments**	2,431,986	2,431,986	2,431,986	
				600 - Other Objects				
2,267,760	2,431,153	2,512,770	2,731,497	**690 - Grant Indirect Charges**	2,731,372	2,731,372	2,731,372	
4,967,123	***4,801,658***	***4,639,033***	***5,543,592***	***Total Function:***	***5,413,133***	***5,413,133***	***5,413,133***	***2.34***

Support Services - Students
Total: $1,026,984

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
342,513	358,613	421,816	473,577	**111 - Licensed**	697,338	697,338	697,338	7.00
-	-	-	2,057	**131 - Additional Contract Days**	2,057	2,057	2,057	
342,513	***358,613***	***421,816***	***475,634***	***Total Major Object:***	***699,395***	***699,395***	***699,395***	***7.00***
				200 - Associated Payroll Costs				
51,669	43,250	48,587	56,650	**211 - PERS**	83,818	83,818	83,818	
20,551	-	-	-	**212 - PERS Pickup**	-	-	-	
39,357	46,620	37,245	24,133	**213 - PERS Bond**	34,402	34,402	34,402	
25,447	26,673	31,057	36,386	**220 - Social Security**	53,504	53,504	53,504	
-	-	-	442	**232 - Unemployment Compensation**	652	652	652	
91,889	86,823	97,818	110,612	**241 - Employee Insurance**	155,213	155,213	155,213	
228,913	***203,366***	***214,707***	***228,223***	***Total Major Object:***	***327,589***	***327,589***	***327,589***	
571,426	***561,978***	***636,523***	***703,857***	***Total Function:***	***1,026,984***	***1,026,984***	***1,026,984***	***7.00***

School Administration
Total: $1,413,843

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2400	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
139,477	160,514	171,491	179,859	**112 - Classified**	190,899	190,899	190,899	3.00
453,956	545,617	568,435	602,541	**113 - Administrators**	671,781	671,781	671,781	4.00
111	-	-	2,000	**132 - Overtime**	2,000	2,000	2,000	
4,400	4,800	4,800	4,800	**134 - Cell Phone**	4,800	4,800	4,800	
3,520	3,840	3,840	3,840	**135 - Mileage**	3,840	3,840	3,840	
-	800	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,000	3,000	-	**141 - Doctorate Stipend**	-	-	-	
601,464	***718,571***	***751,566***	***793,040***	***Total Major Object:***	***873,320***	***873,320***	***873,320***	***7.00***
				200 - Associated Payroll Costs				
88,162	88,306	90,732	101,874	**211 - PERS**	112,138	112,138	112,138	
27,449	-	-	-	**212 - PERS Pickup**	-	-	-	
66,298	92,790	80,541	40,236	**213 - PERS Bond**	42,956	42,956	42,956	
44,341	53,204	55,743	60,668	**220 - Social Security**	66,810	66,810	66,810	
-	-	-	738	**232 - Unemployment Compensation**	813	813	813	
120,458	123,853	132,931	165,234	**241 - Employee Insurance**	166,206	166,206	166,206	
-	250	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	-	1,600	**249 - Health Reimbursement Spending Account**	1,600	1,600	1,600	
346,708	***358,404***	***360,547***	***370,350***	***Total Major Object:***	***390,523***	***390,523***	***390,523***	
				400 - Supplies and Materials				
-	-	-	150,000	**410 - Consumable Supplies**	150,000	150,000	150,000	
948,172	***1,076,975***	***1,112,113***	***1,313,390***	***Total Function:***	***1,413,843***	***1,413,843***	***1,413,843***	***7.00***

Support Services—Business

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	2500	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
7,587	4,002	3,971	-	**324 - Rentals**	-	-	-	
7,587	***4,002***	***3,971***	***-***	***Total Function:***	***-***	***-***	***-***	

Community Services

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	3300	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
209,083	2,490	-	-	**410 - Consumable Supplies**	-	-	-	
209,083	***2,490***	**-**	**-**	***Total Function:***	**-**	**-**	**-**	

Operating Contingency

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	6110	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				800 - Other Uses of Funds				
-	-	86,420	-	**810 - Planned Reserve**	-	-	-	
-	**-**	***86,420***	**-**	***Total Function:***	**-**	**-**	**-**	

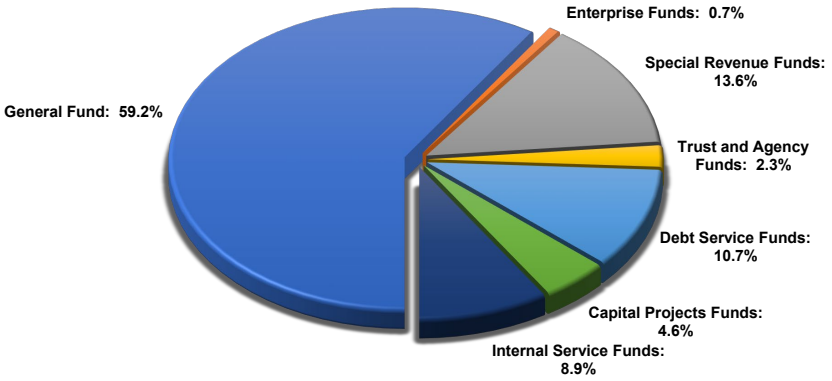
10,447,124	**10,507,555**	**10,717,521**	**12,355,943**	**Total Total**	**12,492,041**	**12,492,041**	**12,492,041**	**46.19**


North
Clackamas Schools

Expenditures All Funds

North Clackamas School District

Total: $544,442,334



2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	Expenditures All Funds	2024/25 Proposed	2024/25 Approved	2024/25 Adopted
$	$	$	$	Fund	$	$	$
196,199,783	226,058,884	224,963,159	278,146,100	**100 - General Fund**	322,167,610	322,167,610	322,167,610
30,223,731	44,185,391	49,040,552	75,035,539	**200 - Special Revenue Funds**	74,167,687	74,167,687	74,167,687
190,067,843	52,597,108	54,175,405	55,988,377	**300 - Debt Service Funds**	58,363,199	58,363,199	58,363,199
111,473,927	34,181,346	6,752,542	27,596,000	**400 - Capital Projects Funds**	24,801,000	24,801,000	24,801,000
187,771	1,584,891	1,861,155	3,302,830	**500 - Enterprise Funds**	3,850,000	3,850,000	3,850,000
37,176,308	44,726,442	44,146,677	48,577,971	**600 - Internal Service Funds**	48,600,797	48,600,797	48,600,797
10,447,124	10,507,555	10,631,101	12,355,943	**700 - Trust and Agency Funds**	12,492,041	12,492,041	12,492,041
575,776,486	***413,841,617***	***391,570,591***	***501,002,760***	***Total Fund:***	***544,442,334***	***544,442,334***	***544,442,334***

Budget Summary

North Clackamas School District

Total: $544,442,334

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted		2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund	$	$	$	FTE
144,782,018	171,553,450	169,835,039	217,555,979	**100 - General Fund**	248,493,252	248,493,252	248,493,252	1,215.58
7,135,145	8,065,999	8,581,000	12,248,715	**102 - Custodial**	13,598,028	13,598,028	13,598,028	95.16
5,827,663	6,015,046	6,942,097	6,349,677	**103 - Facilities**	10,538,405	10,538,405	10,538,405	36.50
2,192,974	1,677,052	585,155	1,036,520	**105 - Online Program**	1,294,293	1,294,293	1,294,293	9.13
4,564,619	5,581,322	5,673,245	5,515,886	**106 - Sabin**	6,171,111	6,171,111	6,171,111	45.13
6,262,520	6,014,118	5,713,920	6,871,583	**107 - ELL**	8,499,015	8,499,015	8,499,015	67.09
25,434,843	27,151,898	27,632,703	28,567,740	**108 - SPED**	33,573,506	33,573,506	33,573,506	295.21
6,524	3,055	12,681	5,000	**202 - Title Ic- Migrant Ed**	40,000	40,000	40,000	
222,168	257,707	222,123	265,000	**203 - Title III**	285,000	285,000	285,000	1.65
223,574	301,642	824,664	464,665	**204 - Title II-A Teacher Quality**	593,869	593,869	593,869	3.95
2,557,518	2,600,031	2,754,486	3,379,252	**206 - PI 101-476 IDEA**	3,674,464	3,674,464	3,674,464	32.25
369,026	580,128	677,631	370,000	**208 - 21st Century Community Learning Centers**	593,552	593,552	593,552	4.50
27,190	38,753	32,278	33,558	**212 - Misc. Grants - Non Special Ed**	60,000	60,000	60,000	
2,529,902	2,546,761	2,304,289	3,481,932	**216 - Title IA and IB**	3,951,871	3,951,871	3,951,871	30.14
327,992	207,303	304,785	377,111	**222 - Career Pathways (Cte)**	259,797	259,797	259,797	
58,355	39,469	147,625	59,160	**223 - Carl Perkins Grant**	140,000	140,000	140,000	
-	-	-	50,593	**225 - Road to Readiness**	-	-	-	
-	-	-	58,320	**228 - Collaboration Grant**	60,432	60,432	60,432	0.75
33,926	98,857	-	97,704	**229 - Nea Grant**	97,704	97,704	97,704	
4,299,629	8,570,861	7,608,621	9,312,991	**230 - Nutrition Services**	9,812,991	9,812,991	9,812,991	79.98
-	-	5,750	6,000	**236 - Supplemental Grants -SP Ed**	-	-	-	
1,500,000	1,500,000	1,250,000	2,750,000	**237 - Transportation Equipment**	2,750,000	2,750,000	2,750,000	
840,768	2,260,146	3,093,809	8,500,000	**241 - Student Body Funds (Recording Purposes)**	9,600,000	9,600,000	9,600,000	
-	6,803,895	3,974,622	7,252,174	**244 - Esser III**	2,000,000	2,000,000	2,000,000	
7,166,108	533,390	574,131	-	**245 - CARES Act**	-	-	-	
544,040	136,902	888,104	270,000	**246 - Measure 99 - Outdoor School**	903,837	903,837	903,837	
4,395,808	3,977,698	4,753,732	4,500,000	**247 - Measure 98**	3,805,409	3,805,409	3,805,409	26.54
-	-	-	-	**249 - Title V 2004-INACTIVE**	76,611	76,611	76,611	0.50
-	45,878	77,319	295,638	**250 - Child Care Block**	103,251	103,251	103,251	0.92
4,313,088	11,213,032	14,553,088	13,759,404	**251 - Student Investment Account**	16,526,000	16,526,000	16,526,000	114.26
-	70,723	9,658	-	**253 - Coord School Health Nuhs**	-	-	-	
279,425	262,988	273,671	301,000	**254 - YTP- Oregon Vocational Rehab.**	311,753	311,753	311,753	3.50
-	-	62,909	-	**255 - Kpi**	-	-	-	
5,787	5,195	31,425	130,000	**257 - OEA Trust Grant**	160,000	160,000	160,000	
43,810	91,112	68,795	130,000	**258 - Peg Channel State Grant**	130,000	130,000	130,000	
155,218	206,812	112,241	131,455	**259 - Work Force Developmnt State Gr**	330,455	330,455	330,455	2.00
-	-	206,570	201,103	**261 - Preschool Promise**	381,437	381,437	381,437	3.88
-	-	-	-	**263 - Early Literacy Grant**	1,250,000	1,250,000	1,250,000	5.50
55,317	1,389,737	1,517,299	2,014,271	**268 - K-8 Enrichment Summer School**	79,026	79,026	79,026	0.70
-	-	-	11,158	**277 - Pace**	11,158	11,158	11,158	
8,617	265,026	144,251	873,704	**278 - HS Credit Recovery Summer School**	-	-	-	
1,000	-	-	1,109,273	**279 - E-Rate**	1,109,273	1,109,273	1,109,273	
-	-	-	20,000	**280 - N Clackamas University**	20,000	20,000	20,000	
-	-	2,320,507	677	**283 - HB 4030 Staff Retention & Recruitment**	743	743	743	
-	-	-	6,000,000	**285 - Benefit Reserves**	8,000,000	8,000,000	8,000,000	
-	-	64,290	120,000	**286 - Technology Fee**	120,000	120,000	120,000	
17,122	22,896	-	24,000	**288 - AVID - Nike & Miller Foundation**	27,838	27,838	27,838	
54,357	8,461	11,951	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**	1,400,000	1,400,000	1,400,000	
51,358	48,738	47,439	104,180	**298 - Eiis - Early Indicator Intervention**	55,000	55,000	55,000	
136,106	97,983	109,808	7,380,413	**299 - Miscellaneous Grants**	5,380,413	5,380,413	5,380,413	
175,213,563	37,173,798	38,381,732	39,631,199	**300 - Debt Service Funds**	40,919,387	40,919,387	40,919,387	
12,483,348	13,034,735	13,669,029	14,330,763	**305 - Debt Service PERS Bond**	15,021,855	15,021,855	15,021,855	
2,370,932	2,388,575	2,124,645	2,026,415	**310 - Debt Service-Leases**	2,421,957	2,421,957	2,421,957	
3,910,098	6,159,121	944,204	12,700,000	**405 - Capital Projects Fund**	15,200,000	15,200,000	15,200,000	
87,829	95,814	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	5,712,524	12,500,000	**420 - Bond 2017**	7,205,000	7,205,000	7,205,000	
187,771	1,584,891	1,861,155	3,302,830	**500 - Enterprise Funds**	3,850,000	3,850,000	3,850,000	33.93
36,879,994	44,091,399	43,275,157	47,158,208	**600 - Self Insurance Fund**	47,181,034	47,181,034	47,181,034	5.25
296,314	635,042	871,519	1,419,763	**605 - Property & Casualty**	1,419,763	1,419,763	1,419,763	
39,089	47,820	23,324	82,516	**701 - Sojourner Ed Foundation**	106,104	106,104	106,104	0.85
2,541,528	2,698,039	2,963,626	3,364,614	**710 - Milwaukie Academy Arts**	3,364,614	3,364,614	3,364,614	4.34
7,657,424	7,759,206	7,644,150	8,908,813	**745 - Clackamas Charter Alliance**	9,021,323	9,021,323	9,021,323	41.00
209,083	2,490	-	-	**750 - Scholarship Fund**	-	-	-	
575,776,486	***413,841,617***	***391,570,591***	***501,002,760***	***Total Fund:***	***544,442,334***	***544,442,334***	***544,442,334***	***2,160.17***

North Clackamas School District

Total District Resources and Requirements (by Fund Type)

Type	General Fund	Special Revenue	Debt Service	Capital Project	Community Service	Internal Service	Trust & Agency	All Funds
Resources by Object								
Beginning Balance	$ 58,237,027.00	$ 12,572,015.00	$ 350,000.00	$ 22,300,186.00	$ 700,000.00	$ 7,025,000.00		$ 101,184,228.00
Revenue from Taxes	$ 110,134,872.00		$ 40,469,387.00				$ 1,058,521.00	$ 151,662,780.00
Tuition		$ 20,000.00						$ 20,000.00
Earnings on Investment	$ 2,575,000.00		$ 100,000.00	$ 200,000.00		$ 108,297.00		$ 2,983,297.00
Food Service		$ 1,975,000.00						$ 1,975,000.00
Extra-curricular Activities		$ 7,100,000.00						$ 7,100,000.00
Other Local Sources	$ 4,987,073.00	$ 6,689,919.00	$ 15,021,855.00	$ 2,105,000.00	$ 3,150,000.00	$ 40,367,500.00	$ 106,104.00	$ 72,427,451.00
Intermediate Sources	$ 2,920,320.00							$ 2,920,320.00
State Sources	$ 143,313,318.00	$ 25,892,135.00		$ 100,000.00			$ 11,327,416.00	$ 180,632,869.00
Federal Sources		$ 16,068,618.00						$ 16,068,618.00
Interfund Transfers		$ 3,850,000.00	$ 2,421,957.00	$ 95,814.00		$ 1,100,000.00		$ 7,467,771.00
Total Resources	$ 322,167,610.00	$ 74,167,687.00	$ 58,363,199.00	$ 24,801,000.00	$ 3,850,000.00	$ 48,600,797.00	$ 12,492,041.00	$ 544,442,334.00
Requirements by Function								
Instruction	$ 153,204,141.00	$ 25,159,071.00				$ 2,692.00	$ 10,051,214.00	$ 188,417,118.00
Support Services	$ 116,902,299.00	$ 28,862,851.00		$ 500,000.00		$ 48,597,552.00	$ 2,440,827.00	$ 197,303,529.00
Enterprise and Community	$ 13,190.00	$ 11,005,765.00			$ 3,260,000.00	$ 553.00		$ 14,279,508.00
Facilites Acq & Construction	$ 300,000.00			$ 21,543,151.00				$ 21,843,151.00
Other Uses	$ 6,069,922.00	$ 1,140,000.00	$ 58,363,199.00	$ 257,849.00				$ 65,830,970.00
Contingency	$ 45,678,058.00	$ 8,000,000.00		$ 2,500,000.00	$ 590,000.00			$ 56,768,058.00
Ending Fund Balance								$ -
Total Requirements	$ 322,167,610.00	$ 74,167,687.00	$ 58,363,199.00	$ 24,801,000.00	$ 3,850,000.00	$ 48,600,797.00	$ 12,492,041.00	$ 544,442,334.00
Requirements by Object								
Salaries and Benefits	$ 221,242,927.00	$ 31,957,675.00			$ 2,682,635.00	$ 3,332,563.00	$ 6,608,105.00	$ 265,823,905.00
Purchased Services	$ 37,159,075.00	$ 7,347,199.00		$ 850,000.00	$ 101,034.00	$ 41,115,000.00	$ 2,451,643.00	$ 89,023,951.00
Supplies and Materials	$ 9,631,933.00	$ 22,974,810.00			$ 323,331.00	$ 194,737.00	$ 290,856.00	$ 33,415,667.00
Capital Outlay	$ 370,000.00	$ 1,634,000.00		$ 21,193,151.00				$ 23,197,151.00
Other Objects	$ 2,015,695.00	$ 1,114,003.00	$ 58,363,199.00		$ 153,000.00	$ 3,958,497.00	$ 3,141,437.00	$ 68,745,831.00
Fund Transfers	$ 6,069,922.00	$ 1,140,000.00		$ 257,849.00				$ 7,467,771.00
Contingency	$ 45,678,058.00			$ 2,500,000.00	$ 590,000.00			$ 48,768,058.00
Ending Fund Balance		$ 8,000,000.00						$ 8,000,000.00
Total Requirements	$ 322,167,610.00	$ 74,167,687.00	$ 58,363,199.00	$ 24,801,000.00	$ 3,850,000.00	$ 48,600,797.00	$ 12,492,041.00	$ 544,442,334.00


North
Clackamas Schools

Property
Tax Data


North
Clackamas Schools

North Clackamas School District
Tax Collection Record (1)

Fiscal Year	Percent Levy Year (2)	Total Collections as of 6/30/2024 (3)
2023-24	-	-
2022-23	95.73%	95.73%
2021-22	98.01%	99.22%
2020-21	98.48%	99.63%
2019-20	98.40%	99.86%
2018-19	98.55%	99.95%
2017-18	98.01%	99.97%
2016-17	98.09%	99.98%
2015-16	97.81%	99.98%
2014-15	97.67%	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.

(-) 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
2027*	*$35,794,162,022*	*$19,687,910,798*	*$992,232,468*	*$18,695,678,330*	52.23%	*$160,583,478*
2026*	*$34,751,613,614*	*$19,114,476,503*	*$963,332,493*	*$18,151,144,010*	52.23%	*$155,906,289*
2025*	*$33,739,430,693*	*$18,557,744,178*	*$935,274,265*	*$17,622,469,913*	52.23%	*$151,365,330*
2024	$32,756,728,828	$18,017,227,357	$908,033,267	$17,109,194,090	52.23%	$146,956,631
2023	$31,049,034,050	$17,246,748,724	$701,778,957	$16,544,969,767	53.29%	$142,395,314
2022	$26,644,520,437	$16,429,089,525	$474,058,070	$15,955,031,455	59.88%	$136,591,575
2021	$24,498,315,554	$15,788,968,377	$382,536,534	$15,406,431,843	62.89%	$128,656,833
2020	$23,213,196,612	$15,032,098,884	$288,101,801	$14,743,997,083	63.52%	$125,827,454
2019	$21,765,650,987	$14,403,506,458	$262,585,368	$14,140,921,090	64.97%	$102,102,342

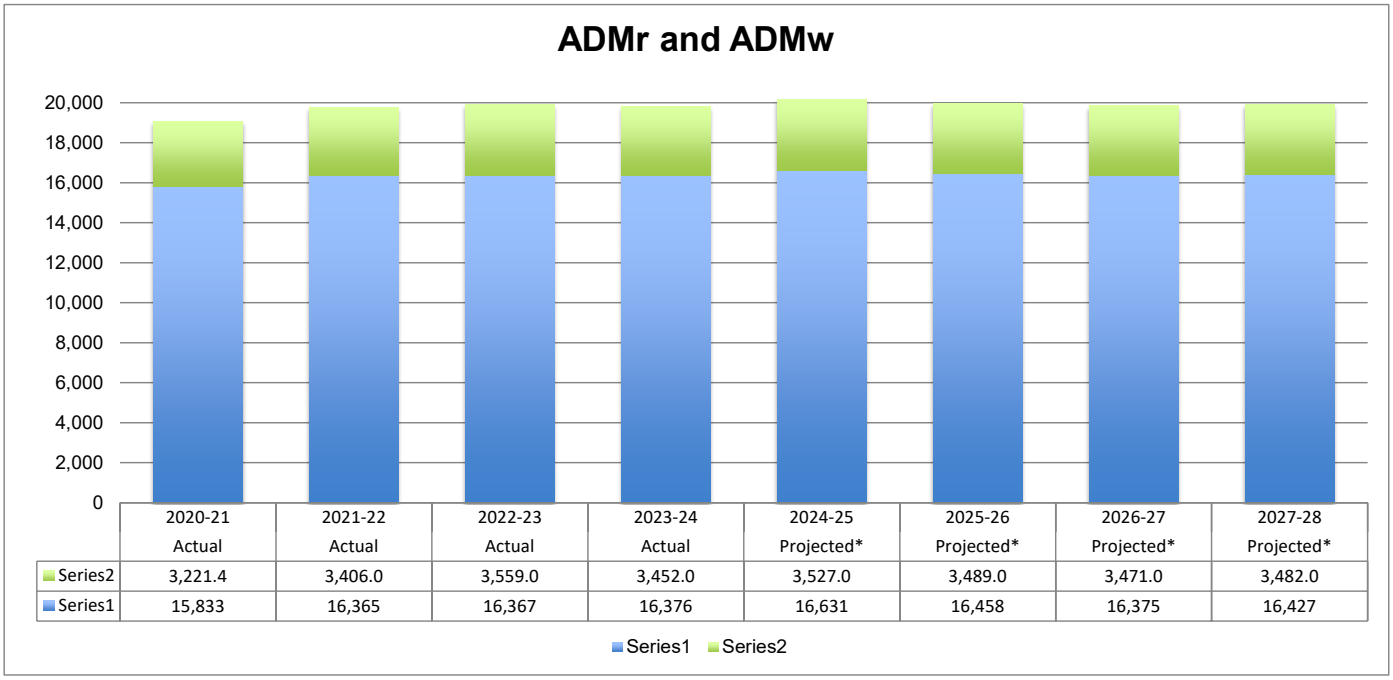
Source: Clackamas County Department of Assessment and Taxation
*Per $1,000 of assessed value

Enrollment History & Projections


North
Clackamas Schools

North Clackamas School District
Average Daily Membership History

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected* 2024-25	Projected* 2025-26	Projected* 2026-27	Projected* 2027-28
Average Daily Membership (ADMr)	15,833	16,365	16,367	16,376	16,631	16,458	16,375	16,427
Additional Weightings:								
ELL/ESL	800	918	1,007	950	995	984	979	982
Pregnant and Parenting	5	10	7	10	10	10	10	10
Special Education	1,742	1,800	1,800	1,801	1,829	1,810	1,801	1807
Students on IEP above 11% Cap	373	373	373	288	289	280	278	279
Students in Poverty	286	292	360	391	392	393	391	392
Foster Care/Neglected/Delinquent	15	13	12	12	12	12	12	12
Total ADM Weighted (ADMw)	19,055	19,771	19,925	19,828	20,158	19,947	19,846	19,909



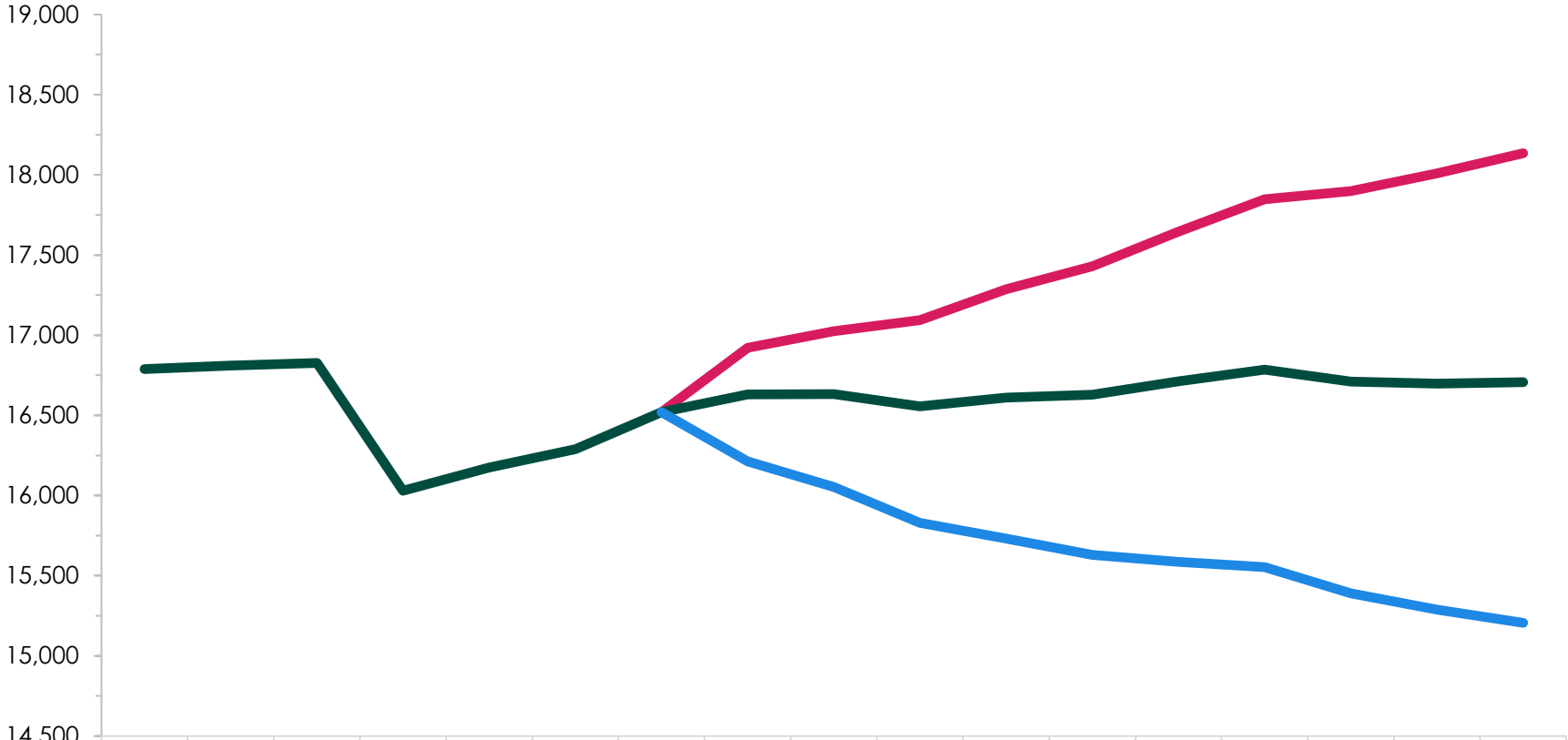
*Projected amount as reported by the ODE 2024-2025 State School Fund Estimates dated 4/30/2024

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

ADMr includes full-day kindergarten (apx. 626)

For the 2024-25 school year, North Clackamas School District will operate seventeen elementary schools, serving Grades Kindergarten through fifth; four middle schools, serving Grades sixth through eighth; and five high schools serving Grades ninth through twelfth. The district also serves students in four charter schools, one magnet school and a professional technical center. As there are multiple variables that can affect enrollment projections, the district applies low, middle and high scenarios for enrollment forecasts. The middle scenarios has been used in our forecasts. These forecasts are done through 2033-2034 by using FLO Analytics. Flo Analytics' study is completed through three main concepts:(1) demographic and residential development analysis, (2) enrollment assessment and (3) enrollment forecasting. We applied these forecasts to our projections in order to obtain the extended Average Daily Membership (ADMr). ADMr is the average of daily student enrollment. With the ADMr we are able to calculate additional weightings in our forecasts i.e ELL and Special Education. Historical data is also applied in order to create an accurate forecast. For our current year information enrollment reports, from the Oregon Department of Education, are used to capture the most up to date enrollment numbers.

Figure 17: District-wide Enrollment Forecasts: Low, Middle, and High Scenarios



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
High							16,520	16,921	17,025	17,094	17,286	17,430	17,646	17,848	17,899	18,010	18,135
Middle	16,789	16,810	16,827	16,030	16,174	16,290	16,520	16,631	16,633	16,557	16,611	16,629	16,712	16,786	16,710	16,698	16,707
Low							16,520	16,213	16,053	15,829	15,731	15,630	15,587	15,553	15,390	15,288	15,206
UN †	470	477	499	514	414	463	452	457	457	457	457	457	457	457	457	457	457
District High							**16,972**	**17,378**	**17,482**	**17,551**	**17,743**	**17,887**	**18,103**	**18,305**	**18,356**	**18,467**	**18,592**
District Middle	**17,259**	**17,287**	**17,326**	**16,544**	**16,588**	**16,753**	**16,972**	**17,088**	**17,090**	**17,014**	**17,068**	**17,086**	**17,169**	**17,243**	**17,167**	**17,155**	**17,164**
District Low							**16,972**	**16,670**	**16,510**	**16,286**	**16,188**	**16,087**	**16,044**	**16,010**	**15,847**	**15,745**	**15,663**

Notes

† 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, and Adult Transition Program), and LEEP.

Sources

North Clackamas School District October 2017–18 to 2023–24 enrollment and FLO October 2024–25 to 2033–34 enrollment forecasts (low, middle, and high scenarios).

North Clackamas School District
Funding Rate History

Fiscal Year	General Purpose Grant	Total Formula Revenue
2024-25*	**$ 10,641**	**$ 11,262**
2023-24*	**$ 10,202**	**$ 10,805**
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.


North
Clackamas Schools

Licensed Staff
By
Fund Program


North
Clackamas Schools

Licensed Staff by Fund Type and Function

North Clackamas School District

Total: $95,435,667

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				100 - General Fund				
				1111 - Elementary, K-5 or K-6				
17,977,316	21,689,197	22,497,843	23,808,948	111 - Licensed	25,891,059	25,891,059	25,891,059	296.50
				1121 - Middle/Junior High Programs				
10,232,668	10,590,216	10,827,594	11,791,620	111 - Licensed	12,952,127	12,952,127	12,952,127	157.50
				1131 - High School Programs				
11,187,357	11,828,770	12,232,287	13,158,207	111 - Licensed	14,258,864	14,258,864	14,258,864	163.50
				1210 - Talented and Gifted				
40,057	65,625	-	80,759	111 - Licensed	44,099	44,099	44,099	0.50
				1271 - Remediation				
75,883	174,526	184,632	195,710	111 - Licensed	106,155	106,155	106,155	1.00
				2113 - Social Work Services				
-	40,290	31,753	30,885	111 - Licensed	-	-	-	
				2122 - Counseling Services				
2,491,569	2,771,999	2,803,318	3,066,290	111 - Licensed	3,497,965	3,497,965	3,497,965	40.20
				2134 - Nursing Services				
514,979	717,818	643,912	891,246	111 - Licensed	837,713	837,713	837,713	8.10
				2213 - Curriculum Development				
-	456	-	-	111 - Licensed	47,991	47,991	47,991	0.50
				2222 - Library/ Media Center				
237,881	429,552	435,525	485,386	111 - Licensed	519,646	519,646	519,646	5.00
				2240 - Instructional Staff Development				
491,699	632,930	521,530	868,889	111 - Licensed	780,214	780,214	780,214	7.85
				2410 - Office of Principal				
210,142	289,774	300,823	337,108	111 - Licensed	385,926	385,926	385,926	4.00
				2552 - Vehicle Operation Services				
-	91,814	96,286	102,063	111 - Licensed	106,155	106,155	106,155	1.00
				2640 - Staff Service				
86,744	96,179	60,179	117,619	111 - Licensed	66,347	66,347	66,347	0.63
				2663 - Programming Services				
113,924	163,771	253,572	268,786	111 - Licensed	204,775	204,775	204,775	2.00
43,660,219	***49,582,916***	***50,889,254***	***55,203,516***	***Total Fund:***	***59,699,036***	***59,699,036***	***59,699,036***	***688.28***
				105 - Online Program				
				1111 - Elementary, K-5 or K-6				
488,410	-	-	-	111 - Licensed	-	-	-	
				1121 - Middle/Junior High Programs				
158,586	-	-	195,710	111 - Licensed	-	-	-	
				1131 - High School Programs				
508,636	540,830	177,106	498,927	111 - Licensed	578,834	578,834	578,834	6.00
				1250 - Disability Less Restrictive Program				
-	444,288	179,849	-	111 - Licensed	-	-	-	
				2122 - Counseling Services				
-	-	-	-	111 - Licensed	106,154	106,154	106,154	1.00
1,155,632	***985,118***	***356,955***	***694,637***	***Total Fund:***	***684,988***	***684,988***	***684,988***	***7.00***
				106 - Sabin				
				1131 - High School Programs				
1,917,336	2,358,210	2,417,204	2,596,559	111 - Licensed	2,793,728	2,793,728	2,793,728	28.00
				2410 - Office of Principal				
-	91,814	96,286	-	111 - Licensed	-	-	-	
1,917,336	***2,450,024***	***2,513,490***	***2,596,559***	***Total Fund:***	***2,793,728***	***2,793,728***	***2,793,728***	***28.00***
				107 - ELL				
				1111 - Elementary, K-5 or K-6				
447,085	420,408	415,286	448,738	111 - Licensed	465,759	465,759	465,759	6.00
				1121 - Middle/Junior High Programs				
65,873	70,402	73,831	80,478	111 - Licensed	75,083	75,083	75,083	0.88
				1131 - High School Programs				
58,197	52,652	56,049	62,368	111 - Licensed	122,613	122,613	122,613	1.50
				1291 - English Language Learner				
2,557,560	2,795,898	2,830,755	3,329,096	111 - Licensed	3,878,760	3,878,760	3,878,760	43.34
3,128,715	***3,339,360***	***3,375,921***	***3,920,680***	***Total Fund:***	***4,542,215***	***4,542,215***	***4,542,215***	***51.72***
				108 - SPED				
				1221 - Learning Centers-Structured				
1,842,874	2,006,525	2,062,667	2,282,153	111 - Licensed	2,427,009	2,427,009	2,427,009	29.90
				1223 - Community Transition Centers				
146,593	155,137	186,029	196,844	111 - Licensed	212,310	212,310	212,310	2.00
				1229 - Other				
271,225	317,313	327,776	370,343	111 - Licensed	394,443	394,443	394,443	4.00
				1250 - Disability Less Restrictive Program				
4,180,446	4,473,521	4,647,322	5,105,412	111 - Licensed	6,057,991	6,057,991	6,057,991	67.80
				2140 - Psychological Services				
470,504	476,346	487,680	516,942	111 - Licensed	507,277	507,277	507,277	5.50
				2150 - Speech Path and Audiology				
1,135,731	1,303,539	1,390,246	1,519,299	111 - Licensed	1,886,939	1,886,939	1,886,939	19.80
				2160 - Other Student Treatments Svce				
358,875	351,905	358,728	398,309	111 - Licensed	438,097	438,097	438,097	5.10

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				2190 - Student Support Svce Direct				
247,228	342,498	312,648	422,189	**111 - Licensed**	263,125	263,125	263,125	3.25
				2240 - Instructional Staff Development				
-	-	-	-	**111 - Licensed**	77,290	77,290	77,290	1.00
8,653,477	***9,426,783***	***9,773,096***	***10,811,491***	***Total Fund:***	***12,264,481***	***12,264,481***	***12,264,481***	***138.35***
				203 - Title III				
				1291 - English Language Learner				
-	-	-	-	**111 - Licensed**	15,355	15,355	15,355	0.15
				2240 - Instructional Staff Development				
82,965	120,406	127,965	135,643	**111 - Licensed**	104,261	104,261	104,261	1.00
82,965	***120,406***	***127,965***	***135,643***	***Total Fund:***	***119,616***	***119,616***	***119,616***	***1.15***
				204 - Title II-A Teacher Quality				
				2240 - Instructional Staff Development				
115,317	154,496	213,995	92,696	**111 - Licensed**	352,668	352,668	352,668	3.95
115,317	***154,496***	***213,995***	***92,696***	***Total Fund:***	***352,668***	***352,668***	***352,668***	***3.95***
				206 - PI 101-476 IDEA				
				1250 - Disability Less Restrictive Program				
230,416	312,672	344,152	295,444	**111 - Licensed**	385,669	385,669	385,669	5.00
				2140 - Psychological Services				
194,748	199,166	165,299	225,711	**111 - Licensed**	317,956	317,956	317,956	4.50
				2150 - Speech Path and Audiology				
249,328	274,016	323,584	396,829	**111 - Licensed**	418,334	418,334	418,334	5.20
				2160 - Other Student Treatments Svce				
-	-	77,029	81,651	**111 - Licensed**	84,924	84,924	84,924	0.80
				2190 - Student Support Svce Direct				
80,152	90,146	96,286	102,063	**111 - Licensed**	55,988	55,988	55,988	1.00
754,644	***876,000***	***1,006,349***	***1,101,698***	***Total Fund:***	***1,262,871***	***1,262,871***	***1,262,871***	***16.50***
				216 - Title IA and IB				
				1272 - Title IA/D				
302,696	279,695	319,428	487,774	**111 - Licensed**	464,043	464,043	464,043	6.15
				2113 - Social Work Services				
28,289	40,290	31,753	30,885	**111 - Licensed**	100,946	100,946	100,946	1.50
				2240 - Instructional Staff Development				
406,210	460,663	328,557	420,767	**111 - Licensed**	385,680	385,680	385,680	4.40
737,195	***780,648***	***679,738***	***939,426***	***Total Fund:***	***950,669***	***950,669***	***950,669***	***12.05***
				229 - Nea Grant				
				2240 - Instructional Staff Development				
-	54,416	-	61,668	**111 - Licensed**	-	-	-	
-	***54,416***	***-***	***61,668***	***Total Fund:***	***-***	***-***	***-***	
				244 - Esser III				
				1111 - Elementary, K-5 or K-6				
-	644,447	293,725	28,618	**111 - Licensed**	-	-	-	
				1131 - High School Programs				
-	797,838	666,579	70,283	**111 - Licensed**	-	-	-	
				1250 - Disability Less Restrictive Program				
-	-	-	102,063	**111 - Licensed**	-	-	-	
				2122 - Counseling Services				
-	91,814	-	102,063	**111 - Licensed**	-	-	-	
				2134 - Nursing Services				
-	0	-	-	**111 - Licensed**	-	-	-	
-	***1,534,099***	***960,304***	***303,027***	***Total Fund:***	***-***	***-***	***-***	
				245 - CARES Act				
				1111 - Elementary, K-5 or K-6				
2,245,407	19,898	10,935	-	**111 - Licensed**	-	-	-	
				2113 - Social Work Services				
28,289	-	-	-	**111 - Licensed**	-	-	-	
				2134 - Nursing Services				
100,285	-	-	-	**111 - Licensed**	-	-	-	
				2240 - Instructional Staff Development				
9,683	-	-	-	**111 - Licensed**	-	-	-	
2,383,664	***19,898***	***10,935***	***-***	***Total Fund:***	***-***	***-***	***-***	
				246 - Measure 99 - Outdoor School				
				1121 - Middle/Junior High Programs				
-	-	300	-	**111 - Licensed**	-	-	-	
-	***-***	***300***	***-***	***Total Fund:***	***-***	***-***	***-***	
				247 - Measure 98				
				1131 - High School Programs				
669,747	622,212	1,328,794	1,378,103	**111 - Licensed**	1,578,399	1,578,399	1,578,399	17.39
				2122 - Counseling Services				
-	-	-	-	**111 - Licensed**	53,077	53,077	53,077	0.50
				2633 - Public Information Service				
-	-	28,299	29,842	**111 - Licensed**	-	-	-	
669,747	***622,212***	***1,357,092***	***1,407,945***	***Total Fund:***	***1,631,476***	***1,631,476***	***1,631,476***	***17.89***
				249 - Title V 2004-INACTIVE				
				2240 - Instructional Staff Development				
-	-	-	-	**111 - Licensed**	53,077	53,077	53,077	0.50
-	***-***	***-***	***-***	***Total Fund:***	***53,077***	***53,077***	***53,077***	***0.50***

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2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				250 - Child Care Block				
				1131 - High School Programs				
-	22,954	48,143	77,947	111 - Licensed	27,994	27,994	27,994	0.50
				3500 - Child Care				
-	4,984	-	11,295	111 - Licensed	32,715	32,715	32,715	0.42
-	*27,937*	*48,143*	*89,242*	*Total Fund:*	*60,709*	*60,709*	*60,709*	*0.92*
				251 - Student Investment Account				
				1111 - Elementary, K-5 or K-6				
1,048,832	1,711,842	1,879,523	1,948,464	111 - Licensed	2,087,110	2,087,110	2,087,110	25.40
				1121 - Middle/Junior High Programs				
-	615,991	596,252	837,193	111 - Licensed	679,927	679,927	679,927	8.00
				1131 - High School Programs				
-	745,387	694,554	807,253	111 - Licensed	770,673	770,673	770,673	8.50
				1140 - Pre Kinder Programs				
-	-	13,195	-	111 - Licensed	-	-	-	
				1221 - Learning Centers-Structured				
-	-	49,183	-	111 - Licensed	69,334	69,334	69,334	1.10
				1250 - Disability Less Restrictive Program				
309,198	438,397	423,061	499,800	111 - Licensed	465,387	465,387	465,387	6.00
				1280 - Alternative Education				
-	-	121,886	319,670	111 - Licensed	-	-	-	
				1291 - English Language Learner				
-	156,170	148,051	223,151	111 - Licensed	225,356	225,356	225,356	2.67
				2113 - Social Work Services				
-	240,490	298,393	338,660	111 - Licensed	348,687	348,687	348,687	5.00
				2122 - Counseling Services				
349,984	355,954	370,023	390,412	111 - Licensed	454,004	454,004	454,004	5.50
				2134 - Nursing Services				
-	192,634	369,115	289,199	111 - Licensed	314,203	314,203	314,203	3.20
				2140 - Psychological Services				
115,182	204,691	251,137	243,690	111 - Licensed	840,608	840,608	840,608	10.00
				2150 - Speech Path and Audiology				
41,352	45,907	48,143	51,032	111 - Licensed	53,077	53,077	53,077	0.50
				2213 - Curriculum Development				
-	80,459	398,262	423,635	111 - Licensed	459,325	459,325	459,325	4.50
				2240 - Instructional Staff Development				
-	-	-	-	111 - Licensed	81,858	81,858	81,858	1.00
1,864,548	*4,787,922*	*5,660,777*	*6,372,159*	*Total Fund:*	*6,849,549*	*6,849,549*	*6,849,549*	*81.37*
				259 - Work Force Developmnt State Gr				
				1131 - High School Programs				
56,987	77,602	-	17,764	111 - Licensed	35,241	35,241	35,241	0.50
				2122 - Counseling Services				
-	-	-	-	111 - Licensed	53,077	53,077	53,077	0.50
56,987	*77,602*	*-*	*17,764*	*Total Fund:*	*88,318*	*88,318*	*88,318*	*1.00*
				261 - Preschool Promise				
				1140 - Pre Kinder Programs				
-	-	59,379	89,441	111 - Licensed	162,143	162,143	162,143	2.00
-	*-*	*59,379*	*89,441*	*Total Fund:*	*162,143*	*162,143*	*162,143*	*2.00*
				263 - Early Literacy Grant				
				2240 - Instructional Staff Development				
-	-	-	-	111 - Licensed	511,648	511,648	511,648	5.50
-	*-*	*-*	*-*	*Total Fund:*	*511,648*	*511,648*	*511,648*	*5.50*
				278 - HS Credit Recovery Summer School				
				1430 - Summer School High				
-	-	(7,500)	-	111 - Licensed	-	-	-	
-	*-*	*(7,500)*	*-*	*Total Fund:*	*-*	*-*	*-*	
				500 - Enterprise Funds				
				3310 - Community Service Direction				
-	-	1,133	-	111 - Licensed	-	-	-	
-	*-*	*1,133*	*-*	*Total Fund:*	*-*	*-*	*-*	
				701 - Sojourner Ed Foundation				
				1111 - Elementary, K-5 or K-6				
27,332	30,061	16,938	56,319	111 - Licensed	76,051	76,051	76,051	0.85
27,332	*30,061*	*16,938*	*56,319*	*Total Fund:*	*76,051*	*76,051*	*76,051*	*0.85*
				710 - Milwaukie Academy Arts				
				1288 - Charter Schools				
89,886	94,368	95,604	183,757	111 - Licensed	169,761	169,761	169,761	2.34
				2122 - Counseling Services				
21,929	2,712	48,143	77,947	111 - Licensed	81,071	81,071	81,071	1.00
111,816	*97,080*	*143,747*	*261,704*	*Total Fund:*	*250,832*	*250,832*	*250,832*	*3.34*
				745 - Clackamas Charter Alliance				
				1131 - High School Programs				
1,884,192	2,176,849	2,388,574	2,531,887	111 - Licensed	2,465,325	2,465,325	2,465,325	25.00
				1250 - Disability Less Restrictive Program				
58,058	36,726	43,329	40,825	111 - Licensed	-	-	-	
				2122 - Counseling Services				
320,584	355,901	373,673	395,630	111 - Licensed	616,267	616,267	616,267	6.00
2,262,834	*2,569,476*	*2,805,576*	*2,968,342*	*Total Fund:*	*3,081,592*	*3,081,592*	*3,081,592*	*31.00*
67,582,427	*77,536,452*	*79,993,588*	*87,123,957*	*Total Function:*	*95,435,667*	*95,435,667*	*95,435,667*	*1,091.36*


North
Clackamas Schools

Classified Staff
By
Fund Program


North
Clackamas Schools

Classified Staff by Fund Type and Function

North Clackamas School District

Total: $47,152,016

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				100 - General Fund				
				1111 - Elementary, K-5 or K-6				
2,443,296	2,537,491	2,719,093	2,874,282	**112 - Classified**	2,999,226	2,999,226	2,999,226	84.77
				1121 - Middle/Junior High Programs				
75,005	62,890	81,695	85,933	**112 - Classified**	139,908	139,908	139,908	3.59
				1122 - Middle School Extracurricular				
-	-	196	-	**112 - Classified**	-	-	-	
				1131 - High School Programs				
345,979	418,343	381,025	673,342	**112 - Classified**	826,498	826,498	826,498	20.83
				1132 - High School Extracurricular				
115,138	382,758	415,474	412,231	**112 - Classified**	455,019	455,019	455,019	7.00
				1221 - Learning Centers-Structured				
2,175,983	2,470,285	2,518,435	3,053,067	**112 - Classified**	3,323,079	3,323,079	3,323,079	86.44
				1223 - Community Transition Centers				
110,163	115,900	110,436	163,405	**112 - Classified**	210,259	210,259	210,259	4.94
				1250 - Disability Less Restrictive Program				
853,739	1,044,009	1,112,557	1,274,044	**112 - Classified**	1,633,229	1,633,229	1,633,229	42.97
				1291 - English Language Learner				
497,618	436,597	347,746	434,943	**112 - Classified**	608,761	608,761	608,761	15.13
				2112 - Attendance Services				
150,152	158,291	173,814	183,227	**112 - Classified**	177,264	177,264	177,264	3.50
				2113 - Social Work Services				
13,584	138,912	101,308	86,507	**112 - Classified**	138,198	138,198	138,198	2.50
				2115 - Student Safety				
298,103	340,897	318,902	384,543	**112 - Classified**	333,732	333,732	333,732	8.80
				2122 - Counseling Services				
326,823	342,541	377,710	411,525	**112 - Classified**	379,307	379,307	379,307	7.00
				2126 - Placement Services				
28,266	45,667	4,446	-	**112 - Classified**	-	-	-	
				2134 - Nursing Services				
52,672	53,793	63,656	68,406	**112 - Classified**	73,505	73,505	73,505	1.69
				2140 - Psychological Services				
85,000	32,487	80,000	-	**112 - Classified**	-	-	-	
				2150 - Speech Path and Audiology				
265,175	273,151	305,377	429,073	**112 - Classified**	395,982	395,982	395,982	7.09
				2160 - Other Student Treatments Svce				
108,282	110,926	221,787	308,335	**112 - Classified**	288,018	288,018	288,018	4.89
				2190 - Student Support Svce Direct				
266,678	281,946	251,515	195,217	**112 - Classified**	221,652	221,652	221,652	3.00
				2211 - Service Area Direction				
236,825	177,626	190,880	201,523	**112 - Classified**	214,752	214,752	214,752	3.00
				2213 - Curriculum Development				
51,996	53,019	56,326	72,871	**112 - Classified**	82,921	82,921	82,921	1.25
				2222 - Library/ Media Center				
372,471	746,116	927,324	1,001,713	**112 - Classified**	1,102,824	1,102,824	1,102,824	23.13
				2230 - Assessment and Testing				
78,998	85,426	90,771	98,663	**112 - Classified**	108,741	108,741	108,741	1.00
				2321 - Office of Superintendent				
227,756	254,453	272,197	282,653	**112 - Classified**	296,786	296,786	296,786	3.00
				2410 - Office of Principal				
3,168,246	3,433,163	3,462,057	4,083,655	**112 - Classified**	4,069,648	4,069,648	4,069,648	76.53
				2490 - Support Service School Admin				
39	169	393	-	**112 - Classified**	-	-	-	
				2520 - Fiscal Services				
658,508	775,775	773,369	844,378	**112 - Classified**	892,149	892,149	892,149	12.50
				2528 - Risk Management Services				
151,858	172,258	180,922	268,110	**112 - Classified**	260,966	260,966	260,966	3.00
				2541 - Service Area Direction				
167,429	165,319	173,619	190,372	**112 - Classified**	202,827	202,827	202,827	3.00
				2542 - Care and Upkeep of Building Services				
3,845,585	4,240,074	4,522,960	4,857,392	**112 - Classified**	5,277,794	5,277,794	5,277,794	92.16
				2543 - Care and Upkeep of Grounds Ser				
349,746	470,420	505,040	657,460	**112 - Classified**	750,661	750,661	750,661	12.00
				2544 - Maintenance				
919,138	1,058,885	1,200,636	1,349,931	**112 - Classified**	1,523,603	1,523,603	1,523,603	18.00
				2551 - Student Transport Direction				
227,204	241,358	256,784	278,507	**112 - Classified**	282,335	282,335	282,335	4.00
				2552 - Vehicle Operation Services				
2,726,010	3,003,975	3,251,525	3,727,199	**112 - Classified**	3,879,531	3,879,531	3,879,531	87.31
				2553 - Transportation Scheduling				
668,489	751,256	856,131	931,222	**112 - Classified**	1,061,918	1,061,918	1,061,918	15.25
				2558 - Transportation Special Educate				
425,227	1,073,871	1,148,499	1,625,555	**112 - Classified**	1,789,094	1,789,094	1,789,094	44.72
				2559 - Other Student Transportation				
450,298	503,983	538,075	556,905	**112 - Classified**	582,186	582,186	582,186	7.00

Continued on Next Page...

Continued From Previous Page

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				2570 - Internal Services				
368,267	351,036	393,044	501,447	**112 - Classified**	535,194	535,194	535,194	6.68
				2631 - Information Service Direction				
240,996	211,413	316,385	340,021	**112 - Classified**	243,144	243,144	243,144	3.00
				2633 - Public Information Service				
214,174	159,050	75,501	123,944	**112 - Classified**	247,652	247,652	247,652	5.00
				2640 - Staff Service				
456,035	589,854	657,011	728,456	**112 - Classified**	759,894	759,894	759,894	9.00
				2661 - Technology Service Direction				
127,606	176,297	198,203	205,140	**112 - Classified**	370,432	370,432	370,432	4.00
				2663 - Programming Services				
262,501	270,731	286,840	217,432	**112 - Classified**	228,316	228,316	228,316	2.00
				2664 - Technology Operation Services				
213,595	231,088	212,400	233,428	**112 - Classified**	248,648	248,648	248,648	3.00
				2669 - Other Technology Services				
863,727	1,064,827	1,134,811	1,181,928	**112 - Classified**	1,192,288	1,192,288	1,192,288	14.00
				3360 - Welfare Activitiies Services				
1,064	-	-	-	**112 - Classified**	-	-	-	
25,685,444	***29,508,325***	***31,266,874***	***35,597,985***	***Total Fund:***	***38,407,941***	***38,407,941***	***38,407,941***	***757.65***
				200 - Special Revenue Funds				
				1111 - Elementary, K-5 or K-6				
1,475	218,221	373,041	458,728	**112 - Classified**	25,481	25,481	25,481	0.52
				1121 - Middle/Junior High Programs				
-	-	19,802	66,284	**112 - Classified**	-	-	-	
				1131 - High School Programs				
466,852	299,381	529,316	427,679	**112 - Classified**	161,966	161,966	161,966	3.20
				1140 - Pre Kinder Programs				
-	-	26,703	41,448	**112 - Classified**	61,866	61,866	61,866	1.88
				1221 - Learning Centers-Structured				
28,958	112,264	122,867	142,192	**112 - Classified**	146,720	146,720	146,720	3.81
				1223 - Community Transition Centers				
129,614	137,607	146,783	154,887	**112 - Classified**	164,476	164,476	164,476	3.50
				1250 - Disability Less Restrictive Program				
420,383	383,260	343,183	451,344	**112 - Classified**	495,258	495,258	495,258	12.56
				1271 - Remediation				
-	5,299	-	-	**112 - Classified**	118,096	118,096	118,096	3.50
				1272 - Title IA/D				
339,633	329,604	265,973	405,610	**112 - Classified**	520,491	520,491	520,491	15.09
				1280 - Alternative Education				
28,048	-	-	-	**112 - Classified**	-	-	-	
				1291 - English Language Learner				
-	73,575	103,544	129,542	**112 - Classified**	36,962	36,962	36,962	1.00
				1293 - Migrant Education				
5,006	-	-	-	**112 - Classified**	-	-	-	
				1410 - Summer School Elementary				
14,239	60,844	101,957	102,157	**112 - Classified**	51,719	51,719	51,719	0.70
				1420 - Summer School Middle				
154	-	-	-	**112 - Classified**	-	-	-	
				2112 - Attendance Services				
-	117,030	161,092	170,764	**112 - Classified**	209,136	209,136	209,136	4.00
				2113 - Social Work Services				
82,971	130,206	123,490	190,144	**112 - Classified**	1,012,206	1,012,206	1,012,206	14.00
				2115 - Student Safety				
-	-	11,211	-	**112 - Classified**	131,563	131,563	131,563	4.00
				2134 - Nursing Services				
-	75,819	126,054	210,135	**112 - Classified**	-	-	-	
				2160 - Other Student Treatments Svce				
-	-	6,239	-	**112 - Classified**	-	-	-	
				2190 - Student Support Svce Direct				
73,310	25,783	70,918	133,089	**112 - Classified**	131,269	131,269	131,269	2.38
				2211 - Service Area Direction				
77,648	67,545	46,646	81,438	**112 - Classified**	88,209	88,209	88,209	1.50
				2222 - Library/ Media Center				
263,601	-	-	-	**112 - Classified**	-	-	-	
				2240 - Instructional Staff Development				
-	-	-	34,310	**112 - Classified**	36,019	36,019	36,019	0.75
				2321 - Office of Superintendent				
7,155	-	-	-	**112 - Classified**	-	-	-	
				2410 - Office of Principal				
885	-	-	-	**112 - Classified**	-	-	-	
				2490 - Support Service School Admin				
-	52,677	54,756	59,523	**112 - Classified**	-	-	-	
				2528 - Risk Management Services				
-	-	45,885	-	**112 - Classified**	-	-	-	
				2542 - Care and Upkeep of Building Services				
-	6,760	5,603	10,027	**112 - Classified**	10,019	10,019	10,019	0.25
				2544 - Maintenance				
39,956	-	-	-	**112 - Classified**	-	-	-	
				2633 - Public Information Service				
35,285	131,780	261,859	249,182	**112 - Classified**	156,787	156,787	156,787	3.00

				2661 - Technology Service Direction				
-	137,552	155,672	165,378	**112 - Classified**	86,814	86,814	86,814	1.00
				3120 - Nutrition Preparation Services				
788,848	1,938,034	2,049,982	2,516,616	**112 - Classified**	2,814,667	2,814,667	2,814,667	78.66
				3130 - Nutrition Delivery Services				
13,885	75,119	77,446	83,987	**112 - Classified**	89,256	89,256	89,256	1.32
				3310 - Community Service Direction				
9,926	-	-	-	**112 - Classified**	-	-	-	
				3360 - Welfare Activitiies Services				
191,905	37,177	80,327	126,424	**112 - Classified**	115,839	115,839	115,839	2.63
3,019,737	***4,415,539***	***5,310,349***	***6,410,888***	***Total Fund:***	***6,664,819***	***6,664,819***	***6,664,819***	***159.24***
				400 - Capital Projects Funds				
				4110 - Construction Services Direction				
278,774	157,511	87,506	-	**112 - Classified**	-	-	-	
278,774	***157,511***	***87,506***	***-***	***Total Fund:***	***-***	***-***	***-***	
				500 - Enterprise Funds				
				3310 - Community Service Direction				
319	22,068	52,882	-	**112 - Classified**	33,808	33,808	33,808	0.50
				3320 - Community Recreation Services				
1,133	67,812	72,446	163,821	**112 - Classified**	80,478	80,478	80,478	1.30
				3500 - Child Care				
73,028	609,694	659,156	1,100,910	**112 - Classified**	1,231,577	1,231,577	1,231,577	31.13
74,481	***699,574***	***784,484***	***1,264,731***	***Total Fund:***	***1,345,863***	***1,345,863***	***1,345,863***	***32.93***
				600 - Internal Service Funds				
				2528 - Risk Management Services				
265,395	274,009	307,354	346,847	**112 - Classified**	347,377	347,377	347,377	4.50
265,395	***274,009***	***307,354***	***346,847***	***Total Fund:***	***347,377***	***347,377***	***347,377***	***4.50***
				700 - Trust and Agency Funds				
				1131 - High School Programs				
197,964	204,953	177,717	236,512	**112 - Classified**	195,117	195,117	195,117	4.00
				1250 - Disability Less Restrictive Program				
-	23,578	25,049	25,926	**112 - Classified**	-	-	-	
				2410 - Office of Principal				
139,477	160,514	171,491	179,859	**112 - Classified**	190,899	190,899	190,899	3.00
337,441	***389,046***	***374,257***	***442,297***	***Total Fund:***	***386,016***	***386,016***	***386,016***	***7.00***
29,661,272	***35,444,004***	***38,130,825***	***44,062,748***	***Total Function:***	***47,152,016***	***47,152,016***	***47,152,016***	***961.31***


North
Clackamas Schools

Administrative Staff
By
Fund Program


North
Clackamas Schools

Administrative Staff by Fund and Program

North Clackamas School District

Total: $17,883,752

2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Adopted	100	2024/25 Proposed	2024/25 Approved	2024/25 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				100 - General Fund				
				1132 - High School Extracurricular				
361,320	529,812	552,041	585,162	110 - Regular Salaries	625,081	625,081	625,081	4.00
				1210 - Talented and Gifted				
-	-	-	-	110 - Regular Salaries	35,878	35,878	35,878	0.20
				2113 - Social Work Services				
-	234,698	320,262	339,478	110 - Regular Salaries	179,391	179,391	179,391	1.00
				2211 - Service Area Direction				
1,202,460	1,074,382	1,216,569	1,444,178	110 - Regular Salaries	1,573,142	1,573,142	1,573,142	8.55
				2321 - Office of Superintendent				
904,532	928,385	989,289	904,481	110 - Regular Salaries	990,044	990,044	990,044	5.00
				2410 - Office of Principal				
4,881,553	6,063,266	6,198,435	6,641,963	110 - Regular Salaries	7,256,673	7,256,673	7,256,673	43.71
				2510 - Direction of Business Support				
36,437	42,137	39,366	41,727	110 - Regular Salaries	47,863	47,863	47,863	0.25
				2520 - Fiscal Services				
240,880	261,982	346,797	405,290	110 - Regular Salaries	550,997	550,997	550,997	3.50
				2528 - Risk Management Services				
99,417	111,818	132,012	143,568	110 - Regular Salaries	160,066	160,066	160,066	1.00
				2551 - Student Transport Direction				
301,802	324,908	339,394	359,757	110 - Regular Salaries	406,976	406,976	406,976	3.00
				2631 - Information Service Direction				
-	277,451	277,805	289,056	110 - Regular Salaries	165,067	165,067	165,067	1.00
				2640 - Staff Service				
395,371	446,542	466,922	494,938	110 - Regular Salaries	653,137	653,137	653,137	3.50
				2661 - Technology Service Direction				
252,402	267,678	210,049	255,770	110 - Regular Salaries	150,689	150,689	150,689	0.80
8,676,173	***10,563,059***	***11,088,939***	***11,905,368***	***Total Fund:***	***12,795,004***	***12,795,004***	***12,795,004***	***75.51***
				102 - Custodial				
				2542 - Care and Upkeep of Building Services				
92,896	111,818	201,116	213,183	110 - Regular Salaries	238,595	238,595	238,595	2.00
92,896	***111,818***	***201,116***	***213,183***	***Total Fund:***	***238,595***	***238,595***	***238,595***	***2.00***
				103 - Facilities				
				2541 - Service Area Direction				
124,203	135,605	139,673	148,053	110 - Regular Salaries	308,944	308,944	308,944	2.00
				2544 - Maintenance				
97,541	111,818	124,954	177,311	110 - Regular Salaries	305,336	305,336	305,336	2.50
221,744	***247,423***	***264,627***	***325,364***	***Total Fund:***	***614,280***	***614,280***	***614,280***	***4.50***
				105 - Online Program				
				2490 - Support Service School Admin				
122,011	-	-	-	110 - Regular Salaries	41,267	41,267	41,267	0.25
122,011	***-***	***-***	***-***	***Total Fund:***	***41,267***	***41,267***	***41,267***	***0.25***
				106 - Sabin				
				2410 - Office of Principal				
252,954	281,383	297,332	315,172	110 - Regular Salaries	353,428	353,428	353,428	2.00
252,954	***281,383***	***297,332***	***315,172***	***Total Fund:***	***353,428***	***353,428***	***353,428***	***2.00***
				107 - ELL				
				1291 - English Language Learner				
114,705	-	-	143,569	110 - Regular Salaries	146,494	146,494	146,494	1.00
114,705	***-***	***-***	***143,569***	***Total Fund:***	***146,494***	***146,494***	***146,494***	***1.00***
				108 - SPED				
				1227 - Extended School Year Programs				
-	-	882	-	110 - Regular Salaries	-	-	-	
				2190 - Student Support Svce Direct				
879,440	937,186	822,284	860,981	110 - Regular Salaries	1,200,246	1,200,246	1,200,246	7.54
879,440	***937,186***	***823,166***	***860,981***	***Total Fund:***	***1,200,246***	***1,200,246***	***1,200,246***	***7.54***
				206 - PI 101-476 IDEA				
				2190 - Student Support Svce Direct				
120,440	102,911	5,008	130,221	110 - Regular Salaries	-	-	-	
120,440	***102,911***	***5,008***	***130,221***	***Total Fund:***	***-***	***-***	***-***	
				208 - 21st Century Community Learning Centers				
				1271 - Remediation				
63,193	72,443	74,617	79,094	110 - Regular Salaries	88,183	88,183	88,183	0.75
63,193	***72,443***	***74,617***	***79,094***	***Total Fund:***	***88,183***	***88,183***	***88,183***	***0.75***
				216 - Title IA and IB				
				1272 - Title IA/D				
3,584	13,174	-	-	110 - Regular Salaries	-	-	-	
				2211 - Service Area Direction				
97,740	95,032	127,905	219,902	110 - Regular Salaries	245,492	245,492	245,492	1.50
101,324	***108,206***	***127,905***	***219,902***	***Total Fund:***	***245,492***	***245,492***	***245,492***	***1.50***
				244 - Esser III				
				2490 - Support Service School Admin				
-	142,388	139,676	111,042	110 - Regular Salaries	-	-	-	
				2544 - Maintenance				
-	-	-	61,041	110 - Regular Salaries	-	-	-	
-	***142,388***	***139,676***	***172,083***	***Total Fund:***	***-***	***-***	***-***	

				245 - CARES Act				
				2113 - Social Work Services				
130,416	-	-	-	**110 - Regular Salaries**	-	-	-	
				2544 - Maintenance				
-	-	23,034	-	**110 - Regular Salaries**	-	-	-	
				3360 - Welfare Activitiies Services				
73,969	-	-	-	**110 - Regular Salaries**	-	-	-	
204,385	***-***	***23,034***	***-***	***Total Fund:***	***-***	***-***	***-***	
				247 - Measure 98				
				2114 - Student Accounting Services				
16,585	-	-	-	**110 - Regular Salaries**	-	-	-	
				2211 - Service Area Direction				
-	-	39,415	41,780	**110 - Regular Salaries**	47,090	47,090	47,090	0.25
				2320 - Executive Administration Services				
265,353	377,087	280,813	385,464	**110 - Regular Salaries**	217,063	217,063	217,063	1.20
				2490 - Support Service School Admin				
-	-	-	37,014	**110 - Regular Salaries**	173,324	173,324	173,324	1.00
281,938	***377,087***	***320,227***	***464,258***	***Total Fund:***	***437,477***	***437,477***	***437,477***	***2.45***
				251 - Student Investment Account				
				2211 - Service Area Direction				
33,414	184,651	174,857	185,349	**110 - Regular Salaries**	212,157	212,157	212,157	1.25
				2321 - Office of Superintendent				
-	213	64,496	68,366	**110 - Regular Salaries**	196,237	196,237	196,237	1.00
				2410 - Office of Principal				
-	-	-	-	**110 - Regular Salaries**	160,066	160,066	160,066	1.00
				2631 - Information Service Direction				
-	53,154	64,497	68,366	**110 - Regular Salaries**	-	-	-	
				2640 - Staff Service				
-	-	139,676	148,057	**110 - Regular Salaries**	179,391	179,391	179,391	1.00
33,414	***238,018***	***443,526***	***470,138***	***Total Fund:***	***747,851***	***747,851***	***747,851***	***4.25***
				268 - K-8 Enrichment Summer School				
				1410 - Summer School Elementary				
-	-	22,020	-	**110 - Regular Salaries**	-	-	-	
				2490 - Support Service School Admin				
3,676	13,986	-	-	**110 - Regular Salaries**	-	-	-	
3,676	***13,986***	***22,020***	***-***	***Total Fund:***	***-***	***-***	***-***	
				298 - Eiis - Early Indicator Intervention				
				2114 - Student Accounting Services				
32,337	32,323	17,037	73,081	**110 - Regular Salaries**	-	-	-	
32,337	***32,323***	***17,037***	***73,081***	***Total Fund:***	***-***	***-***	***-***	
				420 - Bond 2017				
				4110 - Construction Services Direction				
304,722	-	-	-	**110 - Regular Salaries**	-	-	-	
304,722	***-***	***-***	***-***	***Total Fund:***	***-***	***-***	***-***	
				500 - Enterprise Funds				
				3310 - Community Service Direction				
18,458	24,014	22,574	28,714	**110 - Regular Salaries**	32,013	32,013	32,013	0.20
				3320 - Community Recreation Services				
-	36,020	40,633	43,071	**110 - Regular Salaries**	48,020	48,020	48,020	0.30
				3500 - Child Care				
1,439	48,895	56,434	71,784	**110 - Regular Salaries**	80,033	80,033	80,033	0.50
19,897	***108,929***	***119,640***	***143,569***	***Total Fund:***	***160,066***	***160,066***	***160,066***	***1.00***
				600 - Self Insurance Fund				
				2528 - Risk Management Services				
109,312	126,410	118,097	125,182	**110 - Regular Salaries**	143,588	143,588	143,588	0.75
109,312	***126,410***	***118,097***	***125,182***	***Total Fund:***	***143,588***	***143,588***	***143,588***	***0.75***
				710 - Milwaukie Academy Arts				
				2410 - Office of Principal				
120,440	135,605	139,673	148,053	**110 - Regular Salaries**	165,067	165,067	165,067	1.00
120,440	***135,605***	***139,673***	***148,053***	***Total Fund:***	***165,067***	***165,067***	***165,067***	***1.00***
				745 - Clackamas Charter Alliance				
				2410 - Office of Principal				
333,516	410,012	428,762	454,488	**110 - Regular Salaries**	506,714	506,714	506,714	3.00
333,516	***410,012***	***428,762***	***454,488***	***Total Fund:***	***506,714***	***506,714***	***506,714***	***3.00***
12,088,515	***14,009,186***	***14,654,403***	***16,243,706***	***Total Function:***	***17,883,752***	***17,883,752***	***17,883,752***	***107.50***

District
Report Card


North
Clackamas Schools

OREGON DEPARTMENT OF EDUCATION
Oregon achieves . . . together!

OREGON AT-A-GLANCE DISTRICT PROFILE

North Clackamas SD 12

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

2022-23

Students We Serve

16,545
Student Enrollment

DEMOGRAPHICS

American Indian/Alaska Native	
Students	<1%
Teachers	<1%
Asian	
Students	12%
Teachers	3%
Black/African American	
Students	3%
Teachers	1%
Hispanic/Latino	
Students	20%
Teachers	7%
Multiracial	
Students	9%
Teachers	3%
Native Hawaiian/Pacific Islander	
Students	1%
Teachers	<1%
White	
Students	56%
Teachers	85%

23% Ever English Learners

77 Languages Spoken

18% Students with Disabilities

11% Mobile Students

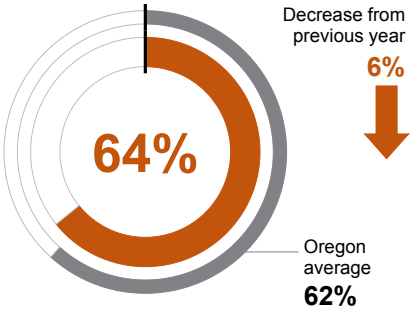
39% Free/ Reduced Price Lunch

*<10 students or data unavailable

District Environment

REGULAR ATTENDERS

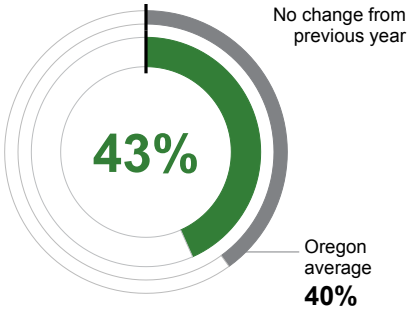
Students who attended more than 90% of their enrolled school days.



Academic Success

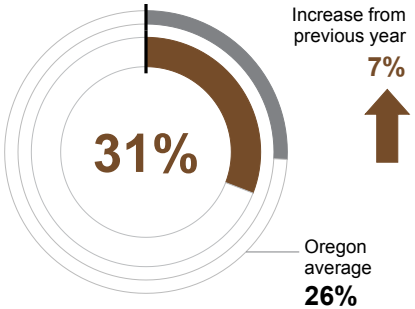
Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Grade 8 MATHEMATICS

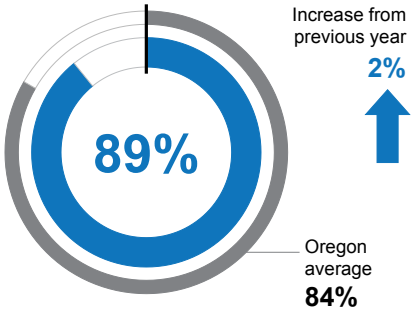
Students meeting state grade-level expectations.



High School Success

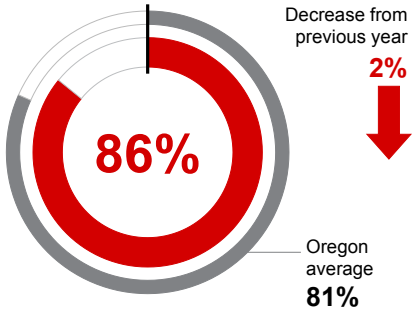
ON-TRACK TO GRADUATE

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



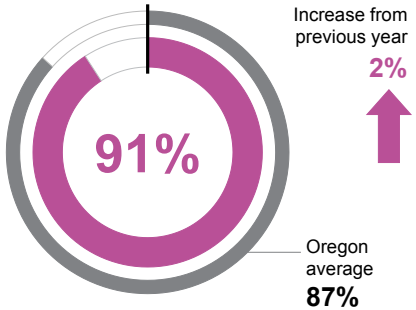
ON-TIME GRADUATION

*Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2018-19 graduating in **2021-22**.*



FIVE-YEAR COMPLETION

*Students earning a high school diploma or GED within five years. Cohort Includes students who were first-time ninth graders in 2017-18 finishing in **2021-22**.*



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 2027. 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.

District Website: www.nclack.k12.or.us

Eligibility for Free/Reduced Price Lunch expanded in 2020-21, for more information please visit: www.oregon.gov/ode/schools-and-districts/reportcards/reportcards/Pages/Accountability-Measures.aspx

OREGON DEPARTMENT OF EDUCATION
Oregon achieves . . . together!

OREGON AT-A-GLANCE DISTRICT PROFILE CONTINUED

North Clackamas SD 12

2022-23

Outcomes

Our Staff (rounded FTE)

60 Administrators

869 Teachers

268 Educational assistants

41 Counselors

0 Social Workers

5 Licensed Librarians

12 Psychologists

79% % of licensed teachers with more than 3 years of experience

REGULAR ATTENDERS

American Indian/Alaska Native	40%
Asian	84%
Black/African American	68%
Hispanic/Latino	51%
Multiracial	62%
Native Hawaiian/Pacific Islander	43%
White	65%
Free/Reduced Price Lunch	56%
Ever English Learner	63%
Students with Disabilities	57%
Migrant	79%
Homeless	<10 students or data unavailable
Students in Foster Care	58%
Military Connected	73%
Talented and Gifted	80%
Female	64%
Male	65%
Non-Binary	48%

Grade 3 ENGLISH LANGUAGE ARTS

American Indian/Alaska Native	<10 students or data unavailable
Asian	51%
Black/African American	35%
Hispanic/Latino	28%
Multiracial	44%
Native Hawaiian/Pacific Islander	<10 students or data unavailable
White	47%
Free/Reduced Price Lunch	33%
Ever English Learner	32%
Students with Disabilities	20%
Migrant	<10 students or data unavailable
Homeless	<10 students or data unavailable
Students in Foster Care	<10 students or data unavailable
Military Connected	<10 students or data unavailable
Talented and Gifted	81%
Female	47%
Male	40%
Non-Binary	<10 students or data unavailable

Grade 8 MATHEMATICS

American Indian/Alaska Native	<10 students or data unavailable
Asian	61%
Black/African American	15%
Hispanic/Latino	11%
Multiracial	35%
Native Hawaiian/Pacific Islander	<10 students or data unavailable
White	31%
Free/Reduced Price Lunch	20%
Ever English Learner	27%
Students with Disabilities	12%
Migrant	<10 students or data unavailable
Homeless	<10 students or data unavailable
Students in Foster Care	<10 students or data unavailable
Military Connected	<10 students or data unavailable
Talented and Gifted	73%
Female	32%
Male	30%
Non-Binary	33%

ON-TRACK TO GRADUATE

American Indian/Alaska Native	70%
Asian	>95%
Black/African American	84%
Hispanic/Latino	88%
Multiracial	86%
Native Hawaiian/Pacific Islander	<10 students or data unavailable
White	88%
Free/Reduced Price Lunch	84%
Ever English Learner	90%
Students with Disabilities	80%
Migrant	<10 students or data unavailable
Homeless	<10 students or data unavailable
Students in Foster Care	<10 students or data unavailable
Military Connected	<10 students or data unavailable
Talented and Gifted	>95%
Female	89%
Male	89%
Non-Binary	94%

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ON-TIME GRADUATION

American Indian/Alaska Native	<10 students or data unavailable
Asian	93%
Black/African American	75%
Hispanic/Latino	82%
Multiracial	87%
Native Hawaiian/Pacific Islander	83%
White	87%
Free/Reduced Price Lunch	80%
Ever English Learner	85%
Students with Disabilities	72%
Migrant	<10 students or data unavailable
Homeless	62%
Students in Foster Care	<10 students or data unavailable
Military Connected	Coming in 2023-24
Talented and Gifted	>95%
Female	90%
Male	83%
Non-Binary	77%

FIVE-YEAR COMPLETION

American Indian/Alaska Native	<10 students or data unavailable
Asian	>95%
Black/African American	87%
Hispanic/Latino	89%
Multiracial	93%
Native Hawaiian/Pacific Islander	<10 students or data unavailable
White	91%
Free/Reduced Price Lunch	89%
Ever English Learner	93%
Students with Disabilities	82%
Migrant	<10 students or data unavailable
Homeless	77%
Students in Foster Care	77%
Military Connected	Coming in 2023-24
Talented and Gifted	>95%
Female	94%
Male	89%
Non-Binary	Coming in 2023-24

Data are suppressed to protect confidential student information.

Seismic Safety: http://www.oregongeology.org/sub/projects/rvs/activity-updates/status.html

State Assessment Results


North
Clackamas Schools

North Clackamas School District
Assessments

All Students	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	42.5%	44.6%	2.1%	42.4%	42.3%	-0.1%
4	37.2%	41.1%	3.9%	45.1%	45.0%	-0.1%
5	30.6%	33.9%	3.3%	47.8%	50.1%	2.3%
6	24.9%	27.3%	2.4%	39.3%	40.2%	0.9%
7	35.8%	32.4%	-3.4%	48.1%	38.4%	-9.7%
8	23.1%	30.5%	7.4%	41.0%	37.6%	-3.4%
11	25.5%	23.9%	-1.6%	48.1%	51.4%	3.3%

English Learners	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	18.9%	16.4%	-2.5%	16.2%	14.9%	-1.3%
4	13.1%	6.4%	-6.7%	10.6%	9.1%	-1.5%
5	<5%	10.7%	NA	5.0%	11.5%	6.5%
6	<5%	<5%	NA	5.9%	<5%	NA
7	8.1%	6.4%	-1.7%	11.3%	<5%	NA
8	8.5%	<5%	NA	7.1%	5.2%	-1.9%
11	<5%	<5%	NA	<5%	6.3%	NA

Students with Disabilities	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	22.2%	24.3%	2.1%	21.3%	18.5%	-2.8%
4	21.3%	19.1%	-2.2%	21.5%	19.1%	-2.4%
5	16.5%	13.1%	-3.4%	21.4%	21.4%	0.0%
6	7.9%	10.2%	2.3%	14.0%	12.7%	-1.3%
7	9.8%	11.4%	1.6%	15.7%	14.8%	-0.9%
8	9.4%	9.2%	-0.2%	11.8%	9.4%	-2.4%
11	6.1%	<5%	NA	12.7%	15.8%	3.1%

Economically Disadvantaged	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	42.5%	33.1%	-9.4%	42.4%	32.7%	-9.7%
4	37.2%	25.9%	-11.3%	45.2%	29.3%	-15.9%
5	30.6%	22.7%	-7.9%	47.9%	41.1%	-6.8%
6	25.0%	16.4%	-8.6%	39.4%	27.6%	-11.8%
7	36.1%	18.3%	-17.8%	48.3%	23.8%	-24.5%
8	23.1%	19.9%	-3.2%	41.0%	24.9%	-16.1%
11	25.5%	16.1%	-9.4%	48.1%	39.9%	-8.2%

Only two years of assessments provided due to COVID 19 pandemic. In 2019/20 assessments were cancelled as distant learning was provided. In 2020/21 distant learning was also provided, in addition to limited particpation of tests, and different parts of the tests being distributed to different grade levels.

(*) No data available

North Clackamas School District
Assessments

American Indian/ Alaska Native	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	*	*	NA	*	*	NA
4	*	*	NA	*	*	NA
5	<5%	*	NA	60.0%	*	NA
6	20.0%	*	NA	20.0%	*	NA
7	20.0%	*	NA	20.0%	*	NA
8	<5%	*	NA	*	20.0%	NA
11	*	*	NA	*	*	NA

Black	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	21.4%	16.7%	-4.7%	25.9%	33.3%	7.4%
4	32.0%	21.9%	-10.1%	29.6%	32.3%	2.7%
5	22.9%	24.0%	1.1%	33.3%	42.3%	9.0%
6	20.0%	21.6%	1.6%	32.1%	40.5%	8.4%
7	19.2%	25.9%	6.7%	26.9%	28.6%	1.7%
8	12.9%	14.8%	1.9%	37.5%	16.7%	-20.8%
11	11.8%	13.6%	1.8%	18.8%	40.9%	22.1%

Hispanic	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	24.9%	22.1%	-2.8%	29.2%	26.7%	-2.5%
4	17.3%	19.4%	2.1%	25.1%	25.9%	0.8%
5	12.1%	16.8%	4.7%	24.1%	31.8%	7.7%
6	15.5%	10.6%	-4.9%	24.8%	19.0%	-5.8%
7	11.4%	14.3%	2.9%	26.3%	20.1%	-6.2%
8	7.7%	9.5%	1.8%	24.1%	16.7%	-7.4%
11	12.4%	8.7%	-3.7%	39.9%	35.6%	-4.3%

Pacific Islander	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	37.5%	11.1%	-26.4%	30.0%	22.2%	-7.8%
4	<5%	22.2%	NA	60.0%	22.2%	-37.8%
5	<5%	20.0%	NA	<5%	50.0%	NA
6	22.2%	<5%	NA	30.0%	12.5%	-17.5%
7	18.2%	37.5%	19.3%	18.2%	50.0%	31.8%
8	*	<5%	NA	*	9.1%	NA
11	<5%	20.0%	NA	27.3%	20.0%	-7.3%

Only two years of assessments provided due to COVID 19 pandemic. In 2019/20 assessments were cancelled as distant learning was provided. In 2020/21 distant learning was also provided, in addition to limited particpation of tests, and different parts of the tests being distributed to different grade levels.

(*) No data available

North Clackamas School District
Assessments

Asian	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	59.2%	58.1%	-1.1%	45.2%	50.7%	5.5%
4	59.6%	60.0%	0.4%	61.8%	57.0%	-4.8%
5	47.3%	56.6%	9.3%	54.1%	66.2%	12.1%
6	43.3%	40.8%	-2.5%	56.3%	53.2%	-3.1%
7	67.6%	59.0%	-8.6%	72.9%	60.6%	-12.3%
8	48.9%	60.6%	11.7%	69.1%	61.6%	-7.5%
11	50.0%	48.1%	-1.9%	51.5%	65.2%	13.7%

MultiRacial	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	37.9%	48.0%	10.1%	35.9%	43.9%	8.0%
4	39.8%	36.1%	-3.7%	51.1%	46.8%	-4.3%
5	20.8%	30.1%	9.3%	45.0%	55.9%	10.9%
6	29.4%	19.6%	-9.8%	47.3%	37.0%	-10.3%
7	39.3%	40.4%	1.1%	53.4%	45.0%	-8.4%
8	25.5%	33.8%	8.3%	46.9%	43.6%	-3.3%
11	21.5%	28.0%	6.5%	43.4%	58.3%	14.9%

White	21-22 Math	22-23 Math	Difference	21-22 ELA	22-23 ELA	Difference
3	46.4%	50.3%	3.9%	47.7%	46.1%	-1.6%
4	39.7%	46.4%	6.7%	48.7%	49.6%	0.9%
5	37.2%	35.4%	-1.8%	57.3%	52.1%	-5.2%
6	24.1%	33.0%	8.9%	40.5%	46.7%	6.2%
7	38.0%	32.5%	-5.5%	51.4%	40.4%	-11.0%
8	23.6%	30.9%	7.3%	40.8%	40.1%	-0.7%
11	26.9%	24.3%	-2.6%	51.9%	54.0%	2.1%

Only two years of assessments provided due to COVID 19 pandemic. In 2019/20 assessments were cancelled as distant learning was provided. In 2020/21 distant learning was also provided, in addition to limited particpation of tests, and different parts of the tests being distributed to different grade levels.

(*) No data available


North
Clackamas Schools

Graduation Rates


North
Clackamas Schools

North Clackamas School District 2019-2023
Four-Year Cohort Graduation Percent & Number of Students

NCSD	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
All Students	87.07% 1235/1419	88.23% 1289/1461	86.06% 1216/1413	88.45% 1286/1454
Economically Disadvantaged	81.79% 521/637	85.27% 579/679	79.66% 474/595	85.78% 567/661
English Learners	73.26% 63/86	86.17% 81/94	73.68% 70/95	78.99% 94/119
Students with Disabilities	71.55% 171/239	78.00% 195/250	72.22% 169/234	76.15% 166/218
American Indian/Alaska Native	57.14% 4/7	71.43% 5/7	50.00% 2/4	66.67% 2/3
Asian	98.21% 110/112	94.85% 129/136	93.38% 127/136	94.41% 135/143
Black/African American	90.00% 27/30	86.67% 26/30	75.00% 24/32	90.63% 29/32
Hispanic/Latino	82.31% 214/260	86.88% 245/282	81.53% 203/249	84.64% 237/280
Multi-Racial	85.71% 90/105	90.20% 92/102	87.02% 114/131	89.43% 110/123
Native Hawaiian/Pacific Islander	85.71% 6/7	100.00% 4/4	83.33% 10/12	92.86% 13/14
White	87.31% 784/898	87.56% 788/900	86.69% 736/849	88.47% 760/859
Male	84.59% 626/740	85.92% 563/760	83.14% 631/759	86.70% 626/722
Female	89.64% 606/676	90.75% 628/692	89.70% 575/641	90.41% 632/699
Non-Binary	100.00% 3/3	88.89% 8/9	76.92% 10/13	84.85% 28/33

Last Update: 2/3/24

North Clackamas School District 2019-2023
Five-Year Cohort Graduation Percent & Number of Students

NCSD	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
All Students	88.34% 1227/1389	88.10% 1251/1420	89.00% 1312/1458	88.64% 1248/1408
Economically Disadvantaged	84.68% 492/581	83.91% 537/640	87.33% 593/679	82.44% 493/598
English Learners	78.65% 70/89	78.16% 68/87	88.42% 84/95	78.95% 75/95
Students with Disabilities	76.77% 152/198	74.58% 176/236	79.92% 203/254	76.07% 178/234
American Indian/Alaska Native	85.71% 6/7	57.14% 4/7	71.43% 5/7	66.67% 2/3
Asian	59.49% 127/133	98.23% 111/113	97.04% 131/135	95.65% 132/138
Black/African American	100.00% 26/26	86.67% 28/30	87.10% 27/31	84.38% 27/32
Hispanic/Latino	79.58% 191/240	84.41% 222/263	87.94% 248/282	84.62% 209/247
Multi-Racial	93.55% 87/93	87.38% 90/103	92.23% 95/103	86.36% 114/132
Native Hawaiian/Pacific Islander	66.67% 4/6	85.71% 6/7	100.00% 4/4	90.91% 10/11
White	88.91% 786/884	88.07% 790/897	89.51% 802/896	89.23% 754/845
Male	86.10% 607/705	85.60% 636/743	87.78% 668/761	87.48% 657/751
Female	90.64% 620/684	90.80% 612/674	92.44% 636/688	90.36% 581/643
Non-Binary		100.00% 3/3	88.89% 8/9	71.43% 10/14

Last Update: 2/3/24

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

All Students	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**87.07% 1235/1419**	**88.23% 1289/1461**	**86.06% 1216/1413**	**88.45% 1286/1454**
Clackamas High School	94.35% 585/620	92.96% 594/639	90.20% 506/561	89.49% 298/333
Clackamas Middle College	95.60% 87/91	96.94% 95/98	96.88% 62/64	95.83% 69/72
Clackamas Web Academy	78.02% 71/91	71.13% 69/97	81.25% 91/112	81.05% 77/95
Milwaukie Academy of the Arts	85.00% 51/60	95.77% 68/71	91.18% 62/68	87.30% 55/63
Milwaukie High School	78.40% 167/213	81.73% 170/208	73.71% 157/213	78.17% 179/229
Nelson High School			90.00% 72/80	95.90% 304/317
New Urban High School	50.00% 27/54	74.00% 37/50	47.06% 16/34	62.50% 20/32
Putnam High School	86.01% 246/286	87.03% 255/293	89.29% 250/280	91.32% 284/311

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

All Students	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**88.34% 1227/1389**	**88.10% 1251/1420**	**89.00% 1312/1458**	**88.64% 1248/1408**
Clackamas High School	94.59% 595/629	94.83% 587/619	94.47% 598/633	91.79% 514/560
Clackamas Middle College	98.41% 62/63	98.90% 90/91	97.94% 95/97	98.41% 62/63
Clackamas Web Academy	72.63% 69/95	79.12% 72/91	78.49% 73/93	88.29% 98/111
Milwaukie Academy of the Arts	88.06% 59/67	85.00% 51/60	95.77% 68/71	92.65% 63/68
Milwaukie High School	83.26% 179/215	79.53% 171/215	82.46% 174/211	77.36% 164/212
Nelson High School				97.50% 78/80
New Urban High School	50.94% 27/53	60.38% 32/53	78.00% 39/50	53.13% 17/32
Putnam High School	88.68% 235/265	86.36% 247/286	89.08% 261/293	89.68% 252/281

Last Update: 2/3/24

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

Economically Disadvantaged	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**81.79% 521/637**	**85.27% 579/679**	**79.66% 474/595**	**85.78% 567/661**
Clackamas High School	90.43% 170/188	89.33% 201/225	83.33% 130/156	84.35% 97/115
Clackamas Middle College	95.24% 40/42	97.78% 44/45	96.55% 28/29	90.32% 28/31
Clackamas Web Academy	75.00% 24/32	67.65% 23/34	80.95% 34/42	79.59% 39/49
Milwaukie Academy of the Arts	79.31% 23/29	93.75% 30/32	91.30% 21/23	87.10% 27/31
Milwaukie High School	76.77% 119/155	80.41% 119/148	72.48% 108/149	80.27% 118/147
Nelson High School			90.00% 27/30	91.60% 109/119
New Urban High School	44.19% 19/43	80.56% 29/36	42.31% 11/26	70.00% 14/20
Putnam High School	85.62% 125/146	85.16% 132/155	82.73% 115/139	91.84% 135/147

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

Economically Disadvantaged	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**84.68% 492/581**	**83.91% 537/640**	**87.33% 593/679**	**82.44% 493/598**
Clackamas High School	82.63% 176/190	92.02% 173/188	90.95% 201/221	84.71% 133/157
Clackamas Middle College	100.00% 28/28	100.00% 42/42	97.78% 44/45	96.55% 28/29
Clackamas Web Academy	70.97% 22/31	78.13% 25/32	80.65% 25/31	92.68% 38/41
Milwaukie Academy of the Arts	86.67% 26/30	79.31% 23/29	93.75% 30/32	95.65% 22/23
Milwaukie High School	81.82% 117/143	77.85% 123/158	81.46% 123/151	75.84% 113/149
Nelson High School				93.94% 31/33
New Urban High School	59.46% 22/37	55.81% 24/43	83.33% 30/36	48.00% 12/25
Putnam High School	83.47% 101/121	86.30% 126/146	88.39% 137/155	82.86% 116/140

Last Update: 2/3/24

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)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**79.55% 70/88**	**73.26% 63/86**	**86.17% 81/94**	**73.68% 70/95**	**78.99 94/119**
Clackamas High School	81.82% 27/33	84.62% 33/39	89.47% 34/38	75.00% 21/28	73.91 17/23
Clackamas Middle College	100.00% 4/4	100.00% 3/3	100.00% 2/2	100.00% 5/5	100.00 3/3
Clackamas Web Academy	50.00% 1/2	100.00% 2/2	66.67% 4/6	75.00% 3/4	100.00 5/5
Milwaukie Academy of the Arts	NA NA	NA NA	100.00% 2/2	NA NA	100.00 2/2
Milwaukie High School	92.31% 24/26	75.00% 21/28	84.00% 21/25	75.00% 24/32	71.43 20/28
Nelson High School				70.00% 7/10	78.26 18/23
New Urban High School	33.33% 2/6	0.00% 0/4	100.00% 2/2	0.00% 0/2	NA NA
Putnam High School	75.00% 12/16	44.44% 4/9	84.21% 16/19	71.43% 10/14	82.86 29/35

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)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**78.89% 71/90**	**78.65% 70/89**	**78.16% 68/87**	**88.42% 84/95**	**78.95 75/95**
Clackamas High School	88.10% 37/42	79.41% 27/34	87.18% 34/39	94.59% 35/37	81.48 22/27
Clackamas Middle College	100.00% 3/3	100.00% 4/4	100.00% 3/3	66.67% 2/3	100.00 5/5
Clackamas Web Academy	100.00% 3/3	50.00% 1/2	100.00% 2/2	80.00% 4/5	75.00 3/4
Milwaukie Academy of the Arts	NA NA	NA NA	NA NA	100.00% 2/2	NA NA
Milwaukie High School	75.00% 15/20	82.76% 24/29	82.14% 23/28	84.62% 22/26	78.13 25/32
Nelson High School					81.82 9/11
New Urban High School	0.00% 0/2	40.00% 2/5	50.00% 2/4	100.00% 2/2	0.00 0/1
Putnam High School	80.00% 16/20	80.00% 12/15	40.00% 4/10	84.21% 16/19	73.33 11/15

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

Students with Disabilities	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**71.55% 171/239**	**78.00% 195/250**	**72.22% 169/234**	**76.15% 166/218**
Clackamas High School	80.00% 56/70	83.33% 70/84	73.24% 52/71	68.00% 34/50
Clackamas Middle College	77.78% 7/9	80.00% 4/5	100.00% 3/3	80.00% 4/5
Clackamas Web Academy	66.67% 4/6	44.44% 4/9	64.29% 9/14	55.56% 5/9
Milwaukie Academy of the Arts	100.00% 7/7	100.00% 15/15	72.73% 8/11	90.00% 9/10
Milwaukie High School	71.19% 42/59	75.00% 39/52	71.67% 43/60	74.42% 32/43
Nelson High School			82% 9/11	94.12% 32/34
New Urban High School	44.44% 8/18	77.78% 14/18	20.00% 2/10	66.67% 6/9
Putnam High School	70.15% 47/67	77.42% 48/62	81.13% 43/53	78.57% 44/56

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

Students with Disabilities	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**76.77% 152/198**	**74.58% 176/236**	**79.92% 203/254**	**76.07% 178/234**
Clackamas High School	84.51% 60/71	82.35% 56/68	86.59% 72/82	73.24% 52/71
Clackamas Middle College	100.00% 3/3	88.89% 8/9	80.00% 4/5	100.00% 3/3
Clackamas Web Academy	25.00% 2/8	66.67% 4/6	50.00% 4/8	78.57% 11/14
Milwaukie Academy of the Arts	100.00% 7/7	100.00% 7/7	100.00% 15/15	81.82% 9/11
Milwaukie High School	69.77% 30/43	74.58% 44/59	74.07% 40/54	74.19% 46/62
Nelson High School				91.67% 11/12
New Urban High School	61.54% 8/13	52.94% 9/17	77.78% 14/18	25.00% 2/8
Putnam High School	80.77% 42/52	72.73% 48/66	81.25% 52/64	84.62% 44/52

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

American Indian/Alaska Native	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**57.14% 4/7**	**71.43% 5/7**	**50.00% 2/4**	**66.67% 2/3**
Clackamas High School	0.00% 0/1	100.00% 1/1	50.00% 1/2	50.00% 1/2
Clackamas Middle College	NA NA	NA NA	NA NA	NA NA
Clackamas Web Academy	0.00% 0/1	100.00% 1/1	NA NA	NA NA
Milwaukie Academy of the Arts	0.00% 0/1	NA NA	NA NA	NA NA
Milwaukie High School	100.00% 1/1	50.00% 2/4	NA NA	NA NA
Nelson High School			NA NA	NA NA
New Urban High School	100.00% 3/3	NA NA	NA NA	NA NA
Putnam High School	NA NA	100.00% 1/1	50.00% 1/2	100.00% 1/1

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

American Indian/Alaska Native	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**85.71% 6/7**	**57.14% 4/7**	**71.43% 5/7**	**66.67% 2/3**
Clackamas High School	75.00% 3/4	0.00% 0/1	100.00% 1/1	100.00% 1/1
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

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

Black/African American	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**90.00% 27/30**	**86.67% 26/30**	**75.00% 24/32**	**90.63% 29/32**
Clackamas High School	83.33% 10/12	100.00% 11/11	83.33% 10/12	85.71% 6/7
Clackamas Middle College	100.00% 5/5	NA NA	100.00% 1/1	100.00% 1/1
Clackamas Web Academy	NA NA	50.00% 1/2	0.00% 0/1	50.00% 1/2
Milwaukie Academy of the Arts	100.00% 1/1	100.00% 1/1	NA NA	NA NA
Milwaukie High School	88.89% 8/9	88.89% 8/9	78.57% 11/14	100.00% 5/5
Nelson High School			NA NA	100.00% 12/12
New Urban High School	NA NA	50.00% 1/2	0.00% 0/1	NA NA
Putnam High School	100.00% 3/3	80.00% 4/5	100.00% 2/2	80.00% 4/5

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

Black/African American	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**100.00% 26/26**	**86.67% 28/30**	**87.10% 27/31**	**84.38% 27/32**
Clackamas High School	100.00% 12/12	91.67% 11/12	100.00% 11/11	84.62% 11/13
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	100.00% 1/1
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	90.00% 9/10	84.62% 11/13
Nelson High School				NA NA
New Urban High School	NA NA	NA NA	50.00% 1/2	100.00% 1/1
Putnam High School	100.00% 4/4	100.00% 3/3	80.00% 4/5	100.00% 2/2

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

Hispanic/Latino	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**82.31% 214/260**	**86.88% 245/282**	**81.53% 203/249**	**84.64% 237/280**
Clackamas High School	86.21% 75/87	87.00% 87/100	82.35% 42/51	85.42% 41/48
Clackamas Middle College	93.33% 14/15	90.91% 10/11	85.71% 6/7	100.00% 13/13
Clackamas Web Academy	100.00% 3/3	88.89% 8/9	85.71% 12/14	50.00% 4/8
Milwaukie Academy of the Arts	90.00% 9/10	82.86% 13/14	100.00% 9/9	90.00% 9/10
Milwaukie High School	79.01% 64/81	80.95% 51/63	77.03% 57/74	76.12% 51/67
Nelson High School			68.75% 11/16	88.89% 40/45
New Urban High School	40.00% 4/10	83.33% 5/6	20.00% 1/5	85.71% 6/7
Putnam High School	84.91% 45/53	91.03% 71/78	89.04% 65/73	89.02% 73/82

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

Hispanic/Latino	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**79.58% 191/240**	**84.41% 222/263**	**87.94% 248/282**	**84.62% 209/247**
Clackamas High School	82.67% 62/75	87.36% 76/87	90.62% 87/96	86.00% 43/50
Clackamas Middle College	90.00% 9/10	100.00% 15/15	90.91% 10/11	85.71% 6/7
Clackamas Web Academy	33.33% 2/6	100.00% 3/3	88.89% 8/9	92.86% 13/14
Milwaukie Academy of the Arts	90.91% 10/11	90.00% 9/10	82.86% 13/14	100.00% 9/9
Milwaukie High School	82.61% 57/69	81.93% 68/83	81.25% 52/64	78.67% 59/75
Nelson High School				86.67% 13/15
New Urban High School	41.18% 7/17	66.67% 6/9	83.33% 5/6	25.00% 1/4
Putnam High School	84.62% 44/52	83.33% 45/54	92.21% 71/77	89.04% 65/73

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

Native Hawaiian/ Pacific Islander	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**85.71% 6/7**	**100.00% 4/4**	**83.33% 10/12**	**92.86% 13/14**
Clackamas High School	100.00% 3/3	100.00% 1/1	75.00% 3/4	100.00% 5/5
Clackamas Middle College	NA NA	NA NA	NA NA	NA NA
Clackamas Web Academy	100.00% 1/1	NA NA	100.00% 1/1	100.00% 1/1
Milwaukie Academy of the Arts	NA NA	NA NA	NA NA	100.00% 1/1
Milwaukie High School	66.67% 2/3	100.00% 2/2	75.00% 3/4	100.00% 6/6
Nelson High School			100.00% 1/1	NA NA
New Urban High School	NA NA	NA NA	NA NA	0.00% 0/1
Putnam High School	NA NA	100.00% 1/1	100.00% 2/2	NA NA

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

Native Hawaiian/ Pacific Islander	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**66.67% 4/6**	**85.71% 6/7**	**100.00% 4/4**	**90.91% 10/11**
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	33.33% 1/3	66.67% 2/3	100.00% 2/2	100.00% 3/3
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

Four-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**98.21% 110/112**	**94.85% 129/136**	**93.38% 127/136**	**94.41% 135/143**
Clackamas High School	98.91% 91/92	95.93% 118/123	92.08% 93/101	93.65% 59/63
Clackamas Middle College	100.00% 2/2	100.00% 2/2	100.00% 5/5	100.00% 2/2
Clackamas Web Academy	100.00% 4/4	NA NA	75.00% 3/4	100.00% 7/7
Milwaukie Academy of the Arts	100.00% 2/2	NA NA	NA NA	0.00% 0/1
Milwaukie High School	100.00% 3/3	100.00% 3/3	100.00% 3/3	80.00% 4/5
Nelson High School			100.00% 16/16	96.23% 51/53
New Urban High School	NA NA	NA NA	100.00% 1/1	NA NA
Putnam High School	88.89% 8/9	85.71% 6/7	100.00% 6/6	100.00% 12/12

Five-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**59.49% 127/133**	**98.23% 111/113**	**97.04% 131/135**	**95.65% 132/138**
Clackamas High School	95.65% 110/115	98.91% 91/92	98.36% 120/122	95.05% 96/101
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	100.00% 1/1	100.00% 2/2	NA NA	NA NA
Milwaukie High School	100.00% 7/7	100.00% 3/3	100.00% 3/3	100.00% 3/3
Nelson High School				100.00% 17/17
New Urban High School	NA NA	100.00% 1/1	NA NA	100.00% 1/1
Putnam High School	100.00% 5/5	88.89% 8/9	85.71% 6/7	100.00% 7/7

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

Multi-Racial	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**85.71% 90/105**	**90.20% 92/102**	**87.02% 114/131**	**89.43% 110/123**
Clackamas High School	95.74% 45/47	93.33% 42/45	93.22% 55/59	89.66% 26/29
Clackamas Middle College	100.00% 4/4	100.00% 11/11	100.00% 6/6	83.33% 5/6
Clackamas Web Academy	100.00% 6/6	NA NA	87.50% 7/8	60.00% 3/5
Milwaukie Academy of the Arts	75.00% 3/4	100.00% 6/6	100.00% 7/7	100.00% 6/6
Milwaukie High School	80.00% 8/10	83.33% 15/18	52.63% 10/19	85.00% 17/20
Nelson High School			100.00% 9/9	100.00% 27/27
New Urban High School	16.67% 1/6	100.00% 3/3	0.00% 0/1	75.00% ¾
Putnam High School	81.48% 22/27	78.95% 15/19	90.91% 20/22	95.83% 23/24

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

Multi-Racial	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**93.55% 87/93**	**87.38% 90/103**	**92.23% 95/103**	**86.36% 114/132**
Clackamas High School	97.87% 46/47	95.74% 45/47	93.33% 42/45	90.16% 55/61
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	55.56% 10/18
Nelson High School				100.00% 9/9
New Urban High School	66.67% 2/3	20.00% 1/5	100.00% 3/3	0.00% 0/1
Putnam High School	91.67% 11/12	84.62% 22/26	90.00% 18/20	90.91% 20/22

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Four-Year Cohort Graduation Percent & Number of Students
WHITE

White	2019-20 4-Year Cohort (16-17)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)
North Clackamas School District	**87.31% 784/898**	**87.56% 788/900**	**86.69% 736/849**	**88.47% 760/859**
Clackamas High School	95.50% 361/378	93.30% 334/358	90.96% 302/332	89.39% 160/179
Clackamas Middle College	95.38% 62/65	97.30% 72/74	97.78% 44/45	96.00% 48/50
Clackamas Web Academy	75.00% 57/76	69.41% 59/85	80.95% 68/84	84.72% 61/72
Milwaukie Academy of the Arts	85.71% 36/42	96.00% 48/50	88.46% 46/52	86.67% 39/45
Milwaukie High School	76.42% 81/106	81.65% 89/109	73.74% 73/99	76.19% 96/126
Nelson High School			92.11% 35/38	96.67% 174/180
New Urban High School	54.29% 19/35	71.79% 28/39	53.85% 14/26	55.00% 11/20
Putnam High School	86.60% 168/194	86.26% 157/182	89.02% 154/173	91.44% 171/187

Five-Year Cohort Graduation Percent & Number of Students
WHITE

White	2019-20 5-Year Cohort (15-16)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)
North Clackamas School District	**88.91% 786/884**	**88.07% 790/897**	**89.51% 802/896**	**89.23% 754/845**
Clackamas High School	96.26% 360/374	95.76% 361/377	94.12% 336/357	92.42% 305/330
Clackamas Middle College	100.00% 41/41	98.46% 64/65	98.63% 72/72	100.00% 44/44
Clackamas Web Academy	74.70% 62/83	76.32% 58/79	77.78% 63/81	87.95% 73/83
Milwaukie Academy of the Arts	88.64% 39/44	85.71% 36/42	96.00% 48/50	90.38% 47/52
Milwaukie High School	81.74% 94/115	76.42% 81/106	82.73% 91/110	78.00% 78/100
Nelson High School				100.00% 38/38
New Urban High School	54.55% 18/33	60.00% 21/35	76.92% 30/39	56.00% 14/25
Putnam High School	89.06% 171/192	87.11% 169/194	87.91% 160/182	89.60% 155/173

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Four-Year Cohort Graduation Percent & Number of Students
GENDER (2019-2021)

All Students	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	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
North Clackamas School District	**84.59% 626/740**	**89.64% 606/676**	**100.00% 3/3**	**85.92% 563/760**	**90.75% 628/692**	**88.89% 8/9**
Clackamas High School	93.66% 310/331	95.14% 274/288	100.00% 1/1	91.79% 313/341	94.59% 280/296	50.00% 1/2
Clackamas Middle College	92.31% 36/39	98.08% 51/52	NA NA	96.97% 32/33	96.92% 63/65	NA NA
Clackamas Web Academy	84.62% 33/39	73.08% 38/52	NA NA	69.05% 29/42	72.73% 40/55	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	75.00% 96/128	83.53% 71/85	NA NA	78.69% 96/122	85.88% 73/85	100.00% 1/1
Nelson High School						
New Urban High School	41.18% 14/34	63.16% 12/19	100.00% 1/1	72.00% 18/25	76.00% 19/25	NA NA
Putnam High School	81.63% 120/147	90.65% 126/139	NA NA	83.44% 136/163	91.20% 114/125	100.00% 5/5

Four-Year Cohort Graduation Percent & Number of Students
GENDER (2021-2023)

All Students	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	2022-23 4-Year Cohort (19-20) Male	2022-23 4-Year Cohort (19-20) Female	2022-23 4-Year Cohort (19-20) Non-Binary
North Clackamas School District	**83.14% 631/759**	**89.70% 575/641**	**76.92% 10/13**	**86.70% 626/722**	**90.41% 632/699**	**84.85% 28/33**
Clackamas High School	87.54% 274/313	93.85% 229/244	75.00% 3/4	88.62% 148/167	90.12% 146/162	100.00% 4/4
Clackamas Middle College	96.67% 29/30	96.97% 32/33	100.00% 1/1	96.30% 26/27	95.24% 40/42	100.00% 3/3
Clackamas Web Academy	74.19% 46/62	90.00% 45/50	NA NA	80.56% 29/36	82.46% 47/57	50.00% 1/2
Milwaukie Academy of the Arts	89.29% 25/28	94.29% 33/35	80.00% 4/5	84.00% 21/25	85.19% 23/27	100.00% 11/11
Milwaukie High School	67.52% 79/117	81.05% 77/95	100.00% 1/1	78.57% 88/112	79.09% 87/110	57.14% 4/7
Nelson High School	85.00% 34/40	95.00% 38/40	NA NA	94.32% 166/176	97.86% 137/140	100.00% 1/1
New Urban High School	40.00% 4/10	52.17% 12/23	0.00% 0/1	62.50% 10/16	66.67% 10/15	0.00% 0/1
Putnam High School	88.61% 140/158	90.08% 109/121	100.00% 1/1	85.19% 138/162	97.93% 142/145	100.00% 4/4

Five-Year Cohort Graduation Percent & Number of Students
GENDER (2019-2021)

All Students	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	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
North Clackamas School District	**86.10% 607/705**	**90.64% 620/684**	**NA NA**	**85.60% 636/743**	**90.80% 612/674**	**100.00% 3/3**
Clackamas High School	93.96% 311/331	95.30% 284/298	NA NA	93.98% 312/332	95.80% 274/286	100.00% 1/1
Clackamas Middle College	100.00% 26/26	97.30% 36/37	NA NA	97.44% 38/39	100.00% 52/52	NA NA
Clackamas Web Academy	60.00% 18/30	78.46% 51/65	NA NA	84.62% 33/39	75.00% 39/52	NA NA
Milwaukie Academy of the Arts	95.24% 20/21	84.78% 39/46	NA NA	89.47% 17/19	82.50% 33/40	100.00% 1/1
Milwaukie High School	80.16% 101/126	87.64% 78/89	NA NA	76.56% 98/128	83.91% 73/87	NA NA
Nelson High School						
New Urban High School	34.62% 9/26	66.67% 18/27	NA NA	52.94% 18/34	72.22% 13/18	100.00% 1/1
Putnam High School	84.62% 121/143	93.44% 114/122	NA NA	81.08% 120/148	92.03% 127/138	NA NA

Five-Year Cohort Graduation Percent & Number of Students
GENDER (2021-2023)

All Students	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	2022-23 5-Year Cohort (18-19) Male	2022-23 5-Year Cohort (18-19) Female	2022-23 5-Year Cohort (18-19) Non-Binary
North Clackamas School District	**87.78% 668/761**	**92.44% 636/688**	**88.89% 8/9**	**87.48% 657/751**	**90.36% 581/643**	**71.43% 10/14**
Clackamas High School	93.47% 315/337	95.92% 282/294	50.00% 1/2	90.65% 281/310	93.88% 230/245	60.00% 3/5
Clackamas Middle College	96.97% 32/33	98.44% 63/64	NA NA	100.00% 29/29	96.97% 32/33	100.00% 1/1
Clackamas Web Academy	77.50% 31/40	79.25% 42/53	NA NA	83.87% 52/62	93.88% 46/49	NA NA
Milwaukie Academy of the Arts	96.55% 28/29	95.12% 39/41	100.00% 1/1	89.29% 25/28	97.14% 34/35	80.00% 4/5
Milwaukie High School	79.03% 98/124	87.21% 75/86	100.00% 1/1	73.91% 85/115	81.25% 78/96	100.00% 1/1
Nelson High School				97.44% 38/39	97.56% 40/41	NA NA
New Urban High School	76.00% 19/25	80.00% 20/25	NA NA	55.56% 5/9	54.55% 12/22	0.00% 0/1
Putnam High School	86.50% 141/163	92.00% 115/125	100.00% 5/5	89.87% 142/158	89.34% 109/122	100.00% 1/1


North
Clackamas Schools

Public Budget Notices


North
Clackamas Schools

Pamplin MediaGroup

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, Michelle Elaine Lundgren, being first duly sworn, depose and say that I am the Digital Director of the **Lake Oswego Review**, a newspaper of general circulation, published in Clackamas County, Oregon, as defined by ORS 193.010 and 193.020, that

North Clackamas School District
NCSD Budget Committee Meeting Notice
4/30/24
Ad#: 322156

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):
04/17/2024

Michelle Elaine Lundgren (Digital Director)

Subscribed and sworn to before me this 04/17/2024.

NOTARY PUBLIC FOR OREGON

Acct #: 112230
Attn: Kim Wall
NORTH CLACKAMAS SCHOOL DISTRICT
12400 SE FREEMAN WAY
PORTLAND, OR 97222

OFFICIAL STAMP
BRENDAN WILEY SWOGGER
NOTARY PUBLIC - OREGON
COMMISSION NO. 1034879
MY COMMISSION EXPIRES MARCH 13, 2027

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, 2024 to June 30, 2025, will be held at the district administration building located at 12400 SE Freeman Way, Milwaukie, OR 97222. The meeting will occur on Tuesday, April 30, 2024, at 6:30 p.m.

The purpose of the meeting is to receive the budget message and to receive questions and comments from the public on the budget. This meeting is open to the public and is where Budget Committee deliberation occurs.

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. Only those signed up to speak will be allowed to speak.

Community Comments Form Link: **https://shorturl.at/cPX19**

Community members who wish to present comments by phone, complete the form above and contact the budget committee secretary at (503) 353-6004 by 3 p.m. the day of the meeting.

Accommodation requests for those with disabilities should be directed to the budget committee secretary. Call (503) 353-6004 at least 48 hours before the meeting.

Written comments may be emailed to wallk@nclack.k12.or.us at any time. Emails received by 3:00 p.m. the day of the meeting will be forwarded to the Budget Committee members for 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 April 30, 2024.

A copy of this notice is also posted on the North Clackamas School District website at: https://nclackk12orus.finalsite.com/about-ncsd/school-board/budget/budget-committee-meeting-public-notices

Publish April 17, 2024 CLK/LOR322156

Pamplin Media Group

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North Clackamas School District
ED-1 June 2024
Ad#: 329222

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):
05/29/2024

Michelle Elaine Lundgren (Digital Director)

Subscribed and sworn to before me this 05/29/2024.

NOTARY PUBLIC FOR OREGON

Acct #: 112230
Attn: Kim Wall
NORTH CLACKAMAS SCHOOL DISTRICT
12400 SE FREEMAN WAY
PORTLAND, OR 97222

OFFICIAL STAMP
BRENDAN WILEY SWOGGER
NOTARY PUBLIC - OREGON
COMMISSION NO. 1034879
MY COMMISSION EXPIRES MARCH 13, 2027

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the Board of Directors will be held on June 6, 2024 at 6:30 pm at 12400 SE Freeman Way, Milwaukie, OR 97222 You can also watch a live meeting stream on the district's YouTube channel at https://www.youtube.com/results?search_query=ncsd+youtube+channel. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 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

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance	$75,021,524	$79,512,097	$101,184,228
Current Year Property Taxes, other than Local Option Taxes	141,099,721	120,743,635	153,662,780
Other Revenue from Local Sources	77,892,522	107,233,722	82,505,748
Revenue from Intermediate Sources	3,449,500	2,858,593	2,920,320
Revenue from State Sources	163,041,470	163,673,605	180,632,869
Revenue from Federal Sources	17,932,567	19,908,879	16,068,618
Interfund Transfers	6,174,380	7,072,229	7,467,771
All Other Budget Resources	200,971	0	0
Total Resources	**$484,812,655**	**$501,002,760**	**$544,442,334**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$145,993,591	$156,708,443	$168,401,789
Other Associated Payroll Costs	78,675,661	94,819,576	97,422,116
Purchased Services	74,910,625	77,401,581	89,023,951
Supplies & Materials	15,440,130	39,773,279	33,415,667
Capital Outlay	7,303,959	29,177,151	23,197,151
Other Objects (except debt service & interfund transfers)	8,619,451	9,361,944	10,382,632
Debt Service*	54,452,794	55,988,377	58,363,199
Interfund Transfers*	6,174,380	7,072,229	7,467,771
Operating Contingency	0	30,700,180	56,768,058
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	**$391,570,591**	**$501,002,760**	**$544,442,334**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	$160,562,933	$185,373,756	$188,417,118
FTE	1008.33	1243.93	1241.32
2000 Support Services	153,725,323	180,427,277	197,303,529
FTE	724.50	783.78	801.90
3000 Enterprise & Community Service	9,701,661	13,602,790	14,279,508
FTE	117.53	116.73	116.95
4000 Facility Acquisition & Construction	7,230,889	27,838,151	21,843,151
FTE	1.50	0.00	0.00
5000 Other Uses			
5100 Debt Service*	54,175,405	55,988,377	58,363,199
5200 Interfund Transfers*	6,174,380	7,072,229	7,467,771
6000 Contingency	0	30,700,180	56,768,058
7000 Unappropriated Ending Fund Balance	0		
Total Requirements	**$391,570,591**	**$501,002,760**	**$544,442,334**
Total FTE	**1851.86**	**2144.44**	**2160.17**

* 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	$38,688,519	$39,568,614	$40,854,768

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2024	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$537,508,968	
Other Bonds	$48,410,000	
Other Borrowings	$13,901,195	
Total	**$599,820,163**	

Publish May 29, 2024

CLK/LOR329222

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Levy For General Obligation Bonds	$38,688,519	$39,568,614	$40,854,768

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2024	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$537,508,968	
Other Bonds	$48,410,000	
Other Borrowings	$13,901,195	
Total	**$599,820,163**	

1) RESOLUTION ADOPTING THE BUDGET - R23/24-85

fiscal year 2024-25 in the total amount of $544,442,334. The budget is on file at 12400 SE Freeman Way in Milwaukie, Oregon.

2) RESOLUTION MAKING APPROPRIATIONS - R23/24-86

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below are hereby appropriated:

General Fund (100)		
Instruction	$	153,204,141
Support Services	$	116,902,299
Enterprise & Community Services	$	13,190
Facilities Acquisition	$	300,000
Transfers	$	6,069,922
Contingency	$	45,678,058
Total	**$**	**322,167,610**
Special Revenue Fund (200)		
Instruction	$	25,159,071
Support Services	$	28,862,851
Enterprise & Community Services	$	11,005,765
Transfers	$	1,140,000
Contingency	$	8,000,000
Total	**$**	**74,167,687**
Debt Service Fund (300)		
Debt Service	$	58,363,199
Total	**$**	**58,363,199**
Capital Projects Fund (400)		
Support Services	$	500,000
Facilities Acquisition	$	21,543,151
Transfers	$	257,849
Contingency	$	2,500,000
Total	**$**	**24,801,000**
Enterprise Fund (500)		
Enterprise & Community Services	$	3,260,000
Contingency	$	590,000
Total	**$**	**3,850,000**
Internal Services Fund (600)		
Instruction	$	2,692
Support Services	$	48,597,552
Enterprise & Community Services	$	553
Total	**$**	**48,600,797**
Trust And Agency Fund (700)		
Instruction	$	10,051,214
Support Services	$	2,440,827
Total	**$**	**12,492,041**

Total APPROPRIATIONS, All Funds	**$**	**544,442,334**
Total Unappropriated and Reserve Amounts, All Funds	**$**	**-**
TOTAL ADOPTED BUDGET	**$**	**544,442,334**

3) RESOLUTION IMPOSING THE TAX - R23/24-87

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2024-25 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 $40,854,768 for the debt service on general obligation bonds.

4) RESOLUTION CATEGORIZING THE TAX - R23/24-88

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...$40,854,768
Local Option Tax.....$1.63 /$1,000	

The above resolution statements were approved and declared adopted on this 6th day of June, 2024.

Shay James, Superintendent

Jena Benaloga, Board Chair

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

FORM OR-ED-50
2024–2025

To assessor of Clackamas 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 North Clackamas School i (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Clackamas (County Name) 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
12400 SE Freeman Way	97222	OR		6/30/2024

Contact person	Title	Daytime telephone number	Contact person e-mail address
Matthew J. Makara	Exec. Director, Finance	503-353-1900	makarama@nclack.k12.or.us

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 — Rate —**or**— Dollar Amount	Excluded from Measure 5 Limits — Dollar Amount of Bond Levy
1. Rate per $1,000 levied (within permanent rate limit) 1	4.8701	
2. Local option operating tax 2	1.63	
3. Local option capital project tax 3		
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		40,854,768
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		40,854,768

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000 5	4.8701
6. Election date when your new district received voter approval for your permanent rate limit 6	
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
Operating	November 7, 2023	2024-25	2028-29	1.63 per 1,000

150-504-060 (Rev. 10-24-23)

Form OR-ED-50 (continued on next page)

(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.


North
Clackamas Schools

Glossary

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.

ADMw – 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.

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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 (Professional Learning Community) – 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

Cover artwork courtesy of
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2nd Grade Classes

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