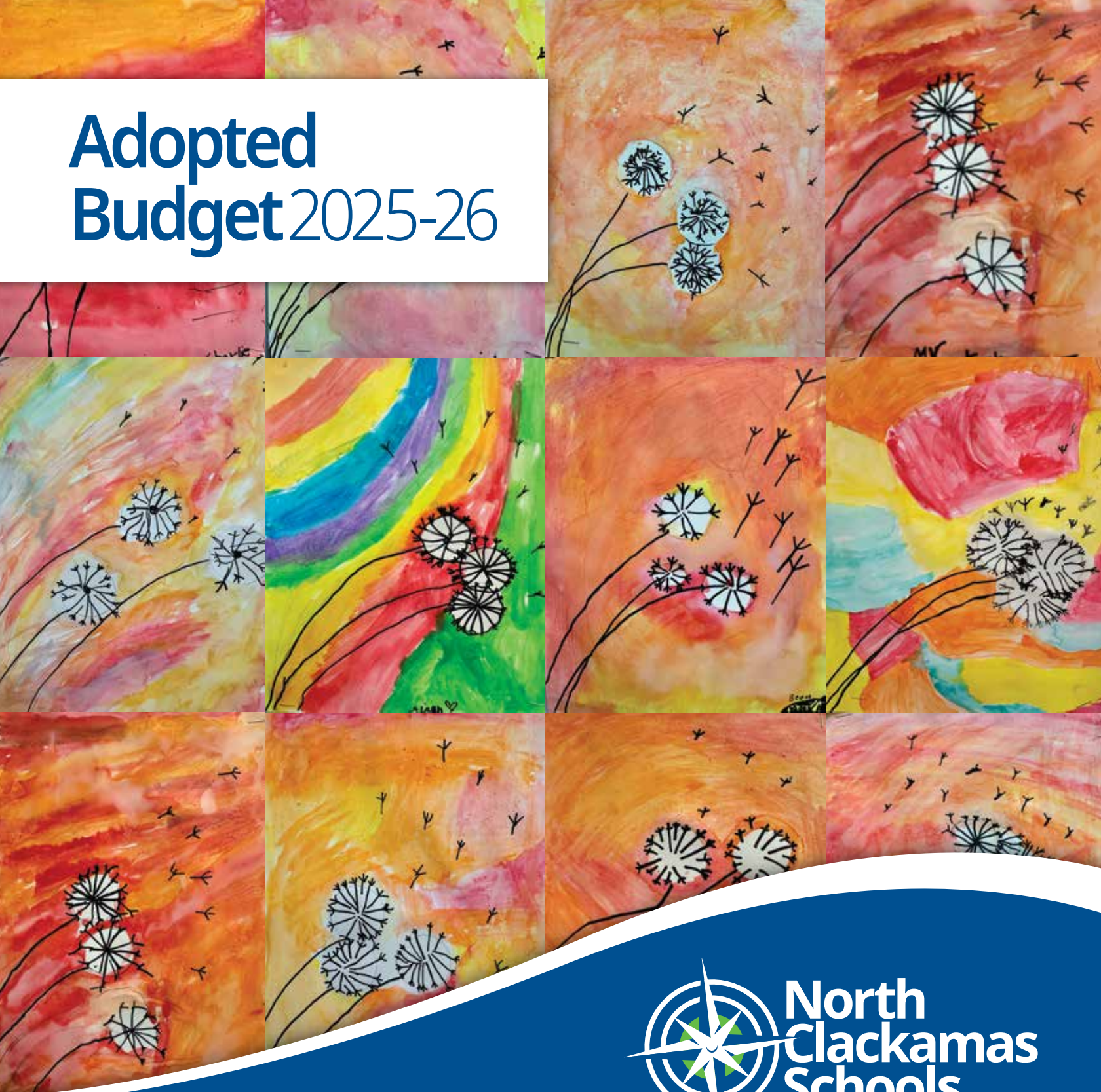

Adopted Budget 2025-26

North Clackamas Schools

North Clackamas School District No. 12
Clackamas County, Oregon

12400 SE Freeman Way • Milwaukie, OR 97222

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North
Clackamas Schools

TO: School Board and Budget Committee Members
FROM: Shay James, Superintendent
DATE: May 13, 2025
SUBJECT: Budget Message

Dear North Clackamas Community,

I am pleased to present to our community a budget for the 2025-26 school year that builds on the progress we have made in support of the North Clackamas mission of "inspiring graduates who are empowered to act with courage in life and to strengthen local and global communities."

We find ourselves in a time of great uncertainty. At the federal level, recent changes in policy toward public education have introduced concerns around previously stable federal support. Any loss of federal funding could necessitate cuts to programming and staffing. It could also jeopardize NCSD's status under the Community Eligibility Provision (CEP), which has allowed us to offer free breakfast and lunch to all our students whose schools serve breakfast and lunch.

At the state level, even optimistic funding scenarios fall short of Quality Education Model requirements. We simultaneously face substantial and unavoidable increases in PERS, unfunded state mandates, and the continued rise in costs of essential goods and services.

We are concerned as we observe neighboring school districts report sizable cuts to staff and services. We are fortunate that, through careful planning and fiscal management, we have positioned ourselves to avoid similar cuts to this point. We are not immune to the stresses that challenge our peers. The trends we see are not sustainable over time, so we must remain cautious in our planning and vigilant in protecting our resources to avoid a similar future for ourselves. Within this context, I present a budget for 2025-2026 that allows us to maintain our current service levels.

Investment in Instruction

Our commitment remains strong in ensuring every student in our district achieves their full potential. We're actively working to provide the necessary support at all levels, from school-wide expectations that create a positive learning environment for everyone, to more focused assistance for students who need it. This includes dedicated coaching for our teachers, extra support from paraeducators, and programs to help all students thrive, including those learning English. By working together and focusing on individual needs, we can build a strong foundation for success for each and every one of our students.

This focus is yielding positive results in several key areas:

- **Literacy:** We've seen increased proficiency in reading skills, with significant gains in oral reading fluency for 2nd to 4th graders and a notable number of students moving to at or above grade level in reading. Teachers also highlight students' empowerment by setting, tracking, and achieving their own reading goals.
- **9th-Grade Success:** Our 9th-grade on-track teams are making a difference, supporting students through a critical transition period and helping them stay on track for graduation.
- **College and Career Readiness:** We're seeing more students feeling prepared for college and career, as indicated by Youth Truth Survey results. Additionally, AP/IB enrollment has increased.
- **Career Technical Education (CTE):** Our CTE programs are strong, with concentrators graduating at an impressive rate.
- **Math:** We've seen positive outcomes in math, with increased percentages of students meeting benchmarks in elementary and middle school, and more students taking advanced math courses in high school.
- **Special Education:** For the first time in 20 years, NCSD has met the ODE target for students with disabilities placements in general education classrooms.

These achievements demonstrate the positive impact of our dedicated efforts and investments in supporting the diverse needs of all our learners.

2025-26 Budget Outlook

This budget is based on the assumption that district enrollment will continue to increase modestly over the current school year. These modest gains have seen us become the fifth-largest district in the state. This stands in contrast to enrollment trends elsewhere, which have seen enrollment fall across the state and in many of our neighboring districts. In a larger context, however, our enrollment has still not yet returned to the levels seen before the pandemic.

The budget for 2025-26 is based on $11.36 billion in state K-12 funding, and also incorporates the following assumptions:

- As with many of our peers, the most significant budgetary pressure heading into the next biennium is the unprecedented increase in PERS expenses. In our case, we anticipate a possible General Fund increase of approximately $13 million annually, from $15.6 million to $28.7 million.
- Salary increases for each employee group as well as step increases for all groups.
- An increase of 5.0 FTE (1.5 licensed FTE, 2.5 classified FTE, and 1.0 administrative FTE) for programmatic needs closest to classrooms and students.
- Continued investment of $750,000 for safety-related classroom enhancements for staff and students.

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

Fund balances, revenue, and expenditures:

- The 2025-26 General Fund ending fund balance is projected at $51.2 million (14.2 percent of total general fund revenues)
- A projected $244 million in total State School Fund support. This represents NCSD's share of the total statewide K-12 state school fund of $11.36 billion.
- The 2025-26 projected local option levy revenue is $25.1 million
- Total 2025-26 General Fund revenue is projected at $359.6 million. This comprises approximately $282.1 million in local and state revenue (of which $25.1 million is in local option revenue), $74.5 million from beginning fund balance, and $3.0 million in fees, grants, interest, and other sources.
- Total 2025-26 General Fund expenditures are projected at $308.3 million (excluding fund balance)
- In addition to the general fund budget, we are preparing budgets for the Student Investment Account at approximately $15.7 million and High School Success at $3.7 million; which are both small decreases from the current year.

Local Option Levy

North Clackamas remains grateful for the support shown by our community in renewing the Local Option Levy in November 2023. The five-year 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 NCSD.

Since its original approval by voters in 2018, it has served as a fundamental support in pursuing our ongoing mission, supporting approximately 180 teaching positions, maintaining class sizes, and preserving programming. In the 2025-26 school year, the levy continues to support roughly one in five teaching positions in the district.

Supporting the Facilities That Support Our Students

In 2016, our community approved a capital construction bond measure, which supported a successful construction program that was transformational for our district. This bond supported new construction and the renovation of existing facilities. Every school benefited from this program. In the process, NCSD met all of our commitments on time and under budget.

Almost ten years later, we must consider how to build upon the success of our last program by supporting our facilities into the future. We are actively conducting community conversations and public forums to seek feedback and help shape objectives for a future bond.

This budget includes refinancing a portion of our debt to help prepare for a future capital construction bond. This action will not only reduce our debt, but also save our taxpayers money, and help increase what we can accomplish in a future bond.

2024-25 Year in Review

Financially, we are projected to end the year with a general fund ending fund balance of $74.5 million or 20.7 percent of total resources.

This year, we invested in our school system while navigating changing teaching and learning conditions, improvements in staff recruitment and some retention challenges, facility needs, and increased costs in operational resources such as gas, electricity, etc. Examples of these investments included:

- The purchase of the Wichita Center for Family and Community facility and further investment to modernize it. This preserved a vital resource for our community at a time when its future was uncertain.
- Adoption of a new Math curriculum.
- Critical maintenance where needed most, including roof repairs and improvements to heating/ventilation systems, at multiple school sites.
- Network infrastructure and enhanced cybersecurity.
- Safety-related classroom enhancements for staff and students.
- Additional staff training and professional development.

Our district also saw $16.5 million invested through the Student Investment Account (SIA) during the 2024-25 school year. Those investments funded 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 support for elementary teachers at Title 1 schools.

Looking to the Future

We currently maintain financial stability. We have made critical investments in our staff and facilities, while growing our financial resiliency. While we value being able to bring forward a budget that maintains current service levels, we must not assume a similarly stable future. The challenges facing our neighbors also affect us: the costs of goods and

services continue to escalate, enrollment has not fully recovered to pre-pandemic levels, and there is uncertainty about the level of financial support from both state and federal levels. We must acknowledge that the difficult choices our neighbors face today may be the same ones we face tomorrow.

We must find a balance between meeting immediate needs and positioning ourselves to continue maintaining current levels of support in the future, despite the many challenges that K-12 schools face.

To do this, we must implement financial systems and practices that build long-term financial resiliency. We must also ensure that we meet our district's mission of preparing graduates who are inspired and empowered, while providing a desirable workplace for recruiting and retaining Oregon's best public employees.

Together, we have risen to meet the many challenges we have faced over these last few years. We will meet current challenges by emphasizing the many threads that bind our community together: equity, relationships, integrity, empowerment, and care. We commit to centering our students at the heart of all of our efforts, while also striving to innovate and improve our practices. We will continue to nurture partnerships across our community to ensure that all our students succeed, because we are strongest when we walk forward together. With your continued support, we are confident that we will meet today's challenges while continuing 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

www.nclack.k12.or.us

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.

Scan to learn more

Equity • Relationships • Integrity • Empowerment • Care

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

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 2025-2026 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.

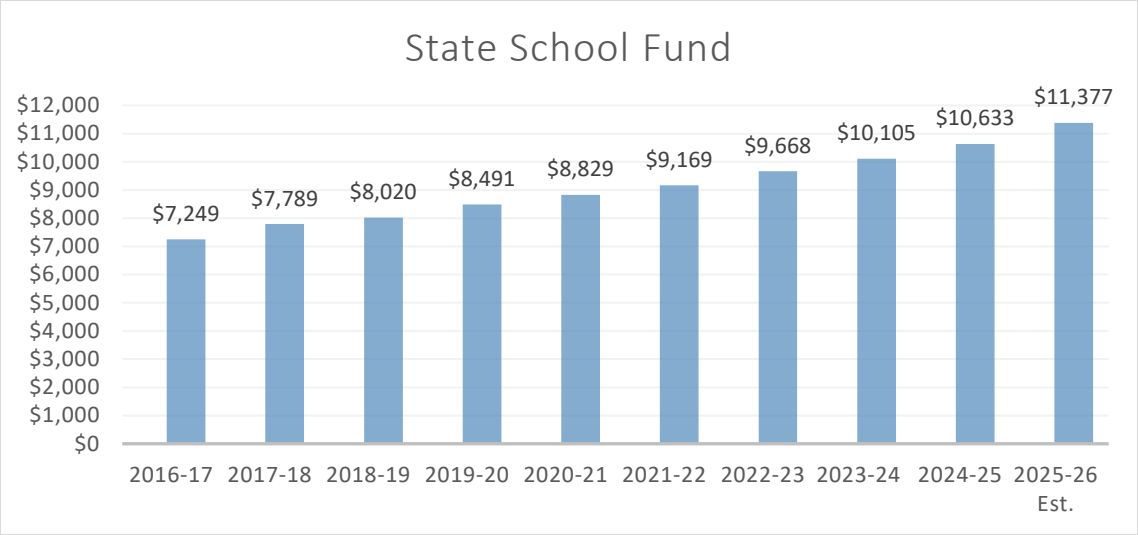
The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget being adjusted. If the expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special 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 2025-2026 school year will be the second 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

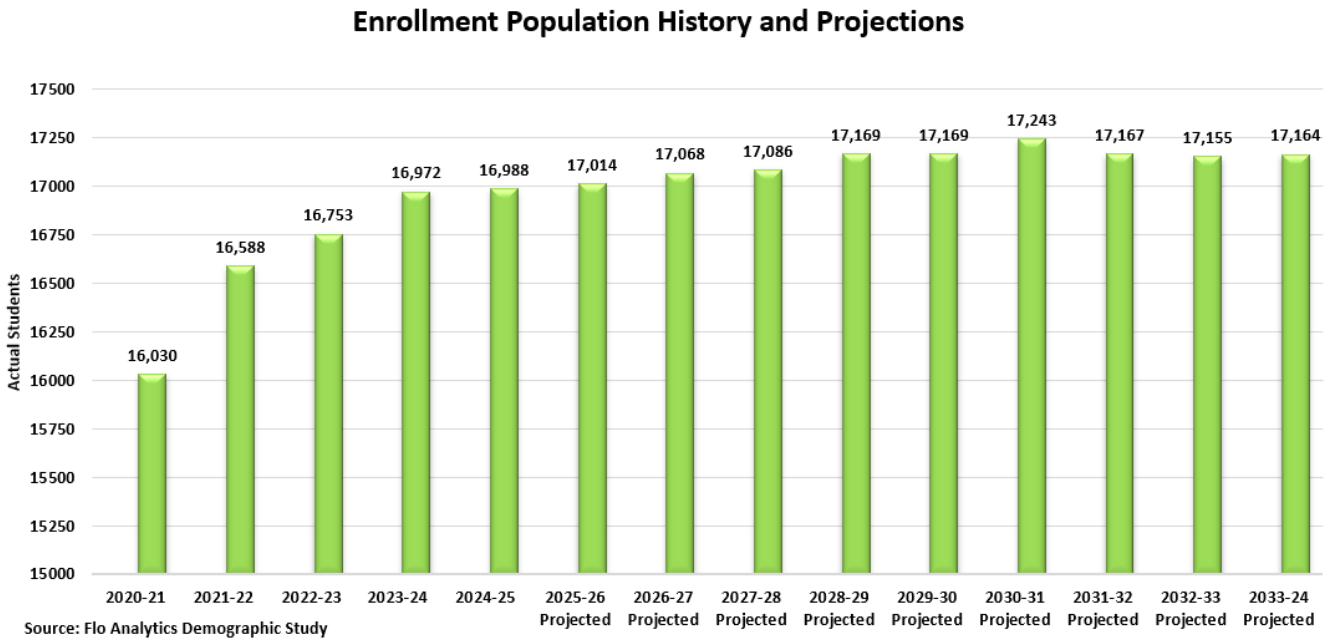
The District's proposed budget requirements are based on the number of projected students. State School Funding, the primary source of District revenue, is calculated on the basis of the number of students enrolled and any special factor(s) associated with each student. North Clackamas School District is the fifth-largest school district in Oregon, serving a diverse community with a strong commitment to student success and academic excellence.

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, 2025, the District is anticipating enrollment of approximately 17,014 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

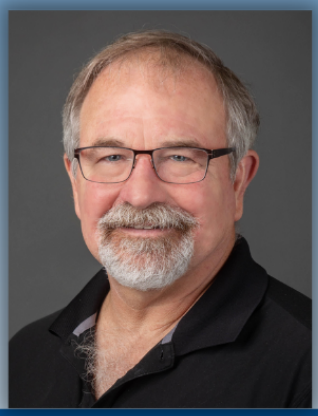
Superintendent Dr. Shay James was appointed by the Board to serve as the Chief Executive Officer of the District. The Superintendent is a professional educator employed to advise the Board on all matters concerning management of the schools, as well as administering laws, regulations and policies adopted 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 2024-2025



Paul Kemp
Position 1
Elected 2023

Jena Benologa
Position 2 - Vice 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 - Chair
Elected 2017

Mitzi Bauer
Position 6
Appointed 2016 · Elected 2017

April Dobson
Position 7
Elected 2023

Dr. Shay James
Superintendent

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, Vice Chair	June 30, 2027
Position 3	Glenn Wachter	June 30, 2027
Position 4	Tory McVay	June 30, 2025
Position 5	Kathy Wai, Chair	June 30, 2025
Position 6	Mitzi Bauer	June 30, 2025
Position 7	April Dobson	June 30, 2027

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	Glenn 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
Reappointed, Position 13	Ankur Doshi	June 30, 2027
Appointed, Position 14	Keith O'Brien	June 30, 2027

Students • Families • Staff • Community

North Clackamas Schools

Key

- Grant Funded (e.g. Title 1, SIA)
- Measure 98 Funded
- Transportation State Reimbursed 70%
- Partially Funded by Grant & General Funds
- Community Services Funded
- Charter Funded
- Food Service Funded
- Health Plan Funded

Associate Director Transportation James Prichard

Associate Director Transportation Cheryl Crosgrove

Director Transportation Kathy Calkins

Program Director 21st Century Grant Amber Barnes

Coordinator Technology Services Ben Mabbott

Director Community Services Natalie Whisler

Director Technology & Information Services Leigh Anne Scherer

Supervisor Facility Operations Leif Palmer

Supervisor Custodial Javier Torres

Supervisor Custodial Amanda Wall

Manager Catering Kris DeHut

Manager Production Raimi Kahn

Manager Operations Israel Laureales

Director Facility Operations Rob Martinez

Director Nutrition Services Greg Collins

Director Safety, Security, & Risk Mgmt. David Kruse

Administrator Nutrition & Wellness Amie Fortuna

Coordinator Special Education Stephanie Kendall

Coordinator Special Education Heather Hull

Coordinator Special Education Erin Garvin

Coordinator Special Education Jackie Brody

Coordinator Special Education Erin Buck

Assoc. Director Teaching, Learning, & Professional Development Fiorella Kassab

Assoc. Director Teaching, Learning, & Professional Development Yvonne Lightbourn

Assoc. Director Teaching, Learning, & Professional Development Rob Holloway

Assoc. Director Teaching, Learning, & Professional Development Laurie Meisner

Director Teaching, Learning, & Professional Development Dianna Ngai

2 Charter School Asst. Principals

2 Charter School Principals

14 High School Asst. Principals

6 High School Principals

8 Middle School Asst. Principals

4 Middle School Principals

Assoc. Director Secondary Programs & Athletics Ryan Richardson

Assoc. Director Secondary Programs Jeremy Cohen

3 Elementary Asst. Prinicpals

17 Elementary Principals

Assoc. Director PreK-12 Literacy Jennifer Kempf-Burkart

Assoc. Director Elementary Programs Kelli Rhea

Assoc. Director Student & Family Services Barnaby Gloger

Director Student & Family Services & Integrated Programs Jennifer Dove-Kiltow

Manager Employee Services Trinh Ngo

Director Fiscal Operations Dawna Burke

Director Business Operations Gwen Chapman

Assoc. Director Human Resources Keylah Boyer

Assoc. Director Human Resources Alma Morales Garcia

Assoc. Director Human Resources Joe Bridgeman

Director Human Resources Will Ruehle

Director Community Relations Curtis Long

Executive Director Teaching, Learning, & Professional Development Tammy O'Neill

Executive Director Secondary Programs Petra Callin

Executive Director Elementary Programs Patricia Ahrens

Executive Director Finance & Business Services Matt Makara

Chief of Operations Teresa Neff-Webster

Assistant Superintendent Education Ivonne Dibblee

Chief of Student & Family Services Khaliyah Williams-Rodriguez

Chief of Human Resources & Business Services Michelle Riddell

Chief of Staff Tiffany Shireman

2024-2025 Leadership Team

Superintendent Shay James

District Governance Board of Directors

Effective July 1, 2024

NORTH CLACKAMAS SCHOOL DISTRICT
2025-26 BUDGET CALENDAR

Date	Activity
August 22, 2024 (Thursday)	REGULAR BOARD MEETING Proposed Budget Calendar presented to Board. Discussion item with budget committee vacancies and appointment process.
September 12, 2024 (Thursday)	REGULAR BOARD MEETING Approval of budget calendar and declaration of budget committee vacancies and/or reappoint previous members
November 14, 2024 (Thursday)	REGULAR BOARD MEETING Appoint budget committee members
March 18, 2025 (Tuesday)	**BUDGET COMMITTEE INFORMATIONAL MEETING**
April 15, 2025 (Tuesday)	**BUDGET COMMITTEE INFORMATIONAL MEETING**
April 29, 2025 (Tuesday)	**BUDGET COMMITTEE INFORMATIONAL MEETING (if needed)**
April 30, 2025	Publish first notice of May 13, 2025 Budget Committee Meeting
May 6, 2025	Publish second notice of May 13, 2025 Budget Committee Meeting on District website
May 13, 2025 (Tuesday)	**1st OFFICIAL BUDGET COMMITTEE MEETING** Budget message presented, public testimony
May 14, 2025	Publish notice of May 27, 2025 Budget Committee Meeting on District website
May 27, 2025 (Tuesday)	**2nd BUDGET COMMITTEE MEETING** District presents information in response to questions, public testimony, approval of budget and tax levies
June 4, 2025	Publish notice of June 12, 2025 Budget Hearing (ORS 294.438)
June 12, 2025 (Thursday)	REGULAR BOARD MEETING Public meeting (Budget Hearing) on 2025-2026 Budget (ORS 294.456) Enact resolutions adopting 2025-2026 budget, make appropriations, declare the permanent tax rate to be imposed and categorize taxes. Establish the construction excise tax rate.
July 15, 2025	Provide notice of property tax and intent to impose a tax to County Assessor for Fiscal Year 2025-2026. Provide Adopted Budget PDF to Oregon Department of Education.
August 15, 2025	Submission of electronic budget data 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, and all dates/times are subject to change.)

North
Clackamas Schools

General Fund Resources by Source Code

North Clackamas School District

Total: $359,632,568

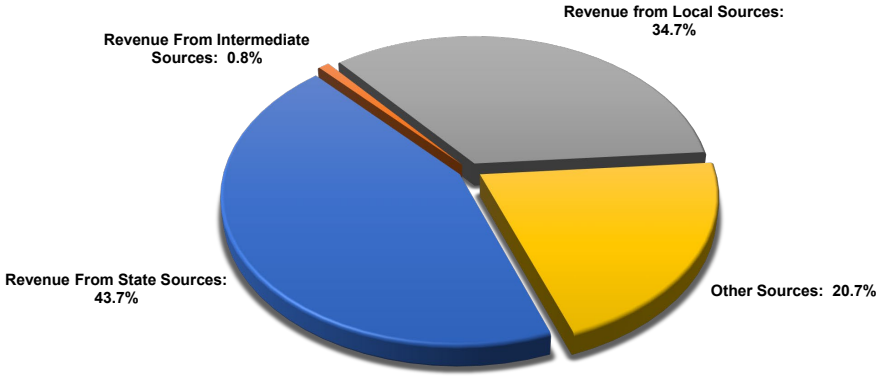
Major revenue sources referred to in this document with Resources, include local property taxes and the State School Fund.

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.



2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	General Fund Resources by Source Code	2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Object	$	$	$
99,998,224	113,547,202	114,047,298	117,696,945	**1000 - Revenue from Local Sources**	124,774,041	124,774,041	124,774,041
3,262,224	3,449,500	3,329,157	2,920,320	**2000 - Revenue From Intermediate Sources**	3,037,133	3,037,133	3,037,133
120,509,355	126,543,602	145,172,426	143,313,318	**3000 - Revenue From State Sources**	157,291,026	157,291,026	157,291,026
58,709	159,504	97,910	-	**4000 - Revenue From Federal Sources**	-	-	-
2,584,919	192,871	395,274	58,237,027	**5000 - Other Sources**	74,530,368	74,530,368	74,530,368
226,413,432	**243,892,680**	**263,042,065**	**322,167,610**	**Total Object:**	**359,632,568**	**359,632,568**	**359,632,568**

General Fund Resources

North Clackamas School District

Total: $359,632,568

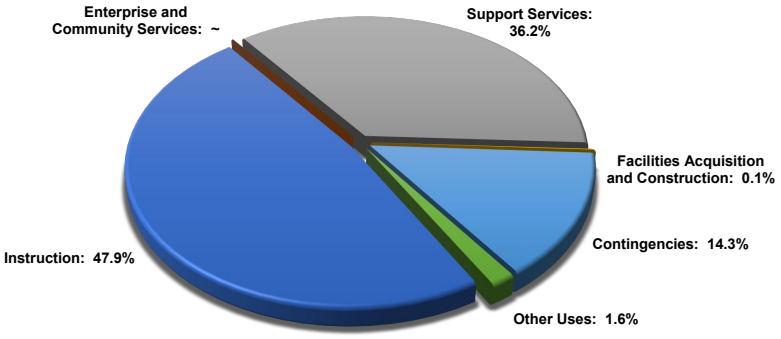
2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
73,790,156	76,336,713	78,467,005	85,240,933	**1111 - Current Year Taxes**	88,650,570	88,650,570	88,650,570
941,557	1,487,804	1,003,747	600,000	**1112 - Prior Year's Taxes**	600,000	600,000	600,000
12,719	68,006	145,715	-	**1114 - Payment Lieu Property TAX**	-	-	-
19,834,337	22,508,463	23,333,045	23,987,849	**1121 - Current Year Levy**	24,947,363	24,947,363	24,947,363
107,524	370,110	283,035	106,090	**1122 - Prior Year Levy**	106,090	106,090	106,090
174,054	198,839	198,743	200,000	**1190 - Penalties and Interest on Taxes**	200,000	200,000	200,000
14,382	19,413	21,764	-	**1201 - Local Housing Authorities**	-	-	-
-	7,044	1,050	-	**1310 - Regular Day School Tuition**	-	-	-
7,723	-	-	-	**1410 - Regular Day School Transportation**	-	-	-
(262,033)	1,368,016	2,445,144	1,075,000	**1510 - Interest On Invstmnts**	1,775,000	1,775,000	1,775,000
26,178	1,730,704	2,411,186	1,500,000	**1511 - Interest On Investments-Non Lgip**	3,000,000	3,000,000	3,000,000
51,021	175	-	-	**1700 - Cocurricular Activities**	-	-	-
320,960	419,634	399,029	400,000	**1740 - Fees**	682,500	682,500	682,500
3,328	53,794	58,529	101,430	**1910 - Rentals**	111,827	111,827	111,827
35,070	358,346	123,637	10,000	**1920 - Contrbtns - Prvte Source**	10,000	10,000	10,000
38,062	3,746,252	112,839	-	**1960 - Recovery of Expenditures**	-	-	-
2,661,127	2,512,770	2,882,896	2,817,980	**1970 - Svces Provided Other Fund**	2,930,699	2,930,699	2,930,699
1,356,331	1,604,855	1,493,874	1,122,110	**1980 - Fees Charged to Grants**	1,213,674	1,213,674	1,213,674
885,729	756,264	666,060	535,553	**1990 - Miscellaneous**	546,318	546,318	546,318
99,998,224	**113,547,202**	**114,047,298**	**117,696,945**	**Total Object:**	**124,774,041**	**124,774,041**	**124,774,041**
				2000 - Revenue From Intermediate Sources			
45,846	128,566	73,537	-	**2101 - County School Fund**	-	-	-
3,113,578	3,185,428	3,113,134	2,920,320	**2102 - General Education Service District Funds**	3,037,133	3,037,133	3,037,133
102,800	135,506	142,486	-	**2199 - Other Intermediate Source**	-	-	-
3,262,224	**3,449,500**	**3,329,157**	**2,920,320**	**Total Object:**	**3,037,133**	**3,037,133**	**3,037,133**
				3000 - Revenue From State Sources			
117,168,430	122,964,289	141,953,114	139,562,307	**3101 - School Support Fund**	153,120,505	153,120,505	153,120,505
1,896,875	2,180,331	2,198,270	1,951,011	**3103 - Common School Fund**	1,970,521	1,970,521	1,970,521
1,444,051	1,348,929	1,006,642	1,800,000	**3199 - Other Unrestricted Grants**	2,200,000	2,200,000	2,200,000
-	50,054	14,400	-	**3299 - Other Restricted Grants**	-	-	-
120,509,355	**126,543,602**	**145,172,426**	**143,313,318**	**Total Object:**	**157,291,026**	**157,291,026**	**157,291,026**
				4000 - Revenue From Federal Sources			
-	9,870	26,923	-	**4500 - Restricted Grant-Federal**	-	-	-
58,709	149,634	70,987	-	**4801 - Federal Forest Fees**	-	-	-
58,709	**159,504**	**97,910**	**-**	**Total Object:**	**-**	**-**	**-**
				5000 - Other Sources			
-	192,871	382,382	-	**5160 - Capital Outlay Gasb 96**	-	-	-
-	-	12,892	-	**5300 - Sale of Fixed Assets**	-	-	-
2,584,919	-	-	58,237,027	**5400 - Beginning Fund Balance**	74,530,368	74,530,368	74,530,368
2,584,919	**192,871**	**395,274**	**58,237,027**	**Total Object:**	**74,530,368**	**74,530,368**	**74,530,368**
226,413,432	**243,892,680**	**263,042,065**	**322,167,610**	**Total:**	**359,632,568**	**359,632,568**	**359,632,568**

General Fund Expenditures by Program

North Clackamas School District

Total: $359,632,568

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.



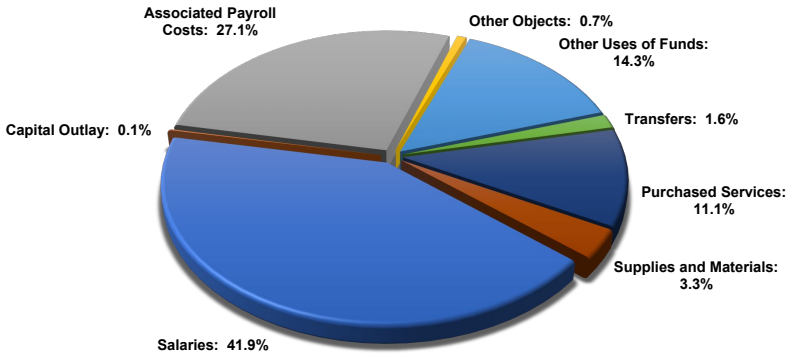
2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	General Fund Expenditures by Program	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
131,089,626	128,359,648	138,844,018	153,204,141	**1000 - Instruction**	172,321,623	172,321,623	172,321,623	1,091.85
89,128,830	90,760,668	99,272,198	116,902,299	**2000 - Support Services**	130,059,650	130,059,650	130,059,650	693.62
-	-	-	13,190	**3000 - Enterprise and Community Services**	8,728	8,728	8,728	
-	74,502	-	300,000	**4000 - Facilities Acquisition and Construction**	300,000	300,000	300,000	
5,019,429	4,924,380	5,674,380	6,069,922	**5000 - Other Uses**	5,674,380	5,674,380	5,674,380	
-	-	-	45,678,058	**6000 - Contingencies**	51,268,187	51,268,187	51,268,187	
225,237,885	**224,119,197**	**243,790,596**	**322,167,610**	**Total Function:**	**359,632,568**	**359,632,568**	**359,632,568**	**1,785.47**

General Fund Expenditures by Object

North Clackamas School District

Total: $359,632,568

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.



2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	100	2025/26 Proposed	2025/26 Approved		2025/26 Adopted	
$	$	$	$	Object	$	$		$	FTE
118,015,644	119,790,110	123,709,073	140,915,162	**100 - Salaries**	150,610,832	150,610,832		150,610,832	1,785.47
65,836,129	62,990,230	71,424,145	80,327,765	**200 - Associated Payroll Costs**	97,312,406	97,312,406		97,312,406	
25,452,882	27,925,608	33,901,582	37,159,075	**300 - Purchased Services**	39,820,752	39,820,752		39,820,752	
9,822,024	6,804,368	6,893,045	9,631,933	**400 - Supplies and Materials**	11,972,239	11,972,239		11,972,239	
197,300	287,211	711,440	370,000	**500 - Capital Outlay**	370,000	370,000		370,000	
894,477	1,397,289	1,476,930	2,015,695	**600 - Other Objects**	2,603,772	2,603,772		2,603,772	
5,019,429	4,924,380	5,674,380	6,069,922	**700 - Transfers**	5,674,380	5,674,380		5,674,380	
-	-	-	45,678,058	**800 - Other Uses of Funds**	51,268,187	51,268,187		51,268,187	
225,237,885	**224,119,197**	**243,790,596**	**322,167,610**	**Total Object:**	**359,632,568**	**359,632,568**		**359,632,568**	**1,785.47**

General Fund Requirements by Function and Object

North Clackamas School District

Total: $359,632,568

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				1000 - Instruction				
				1111 - Elementary, K-5 or K-6				
				100 - Salaries				
22,109,604	22,913,129	23,799,579	26,356,818	111 - Licensed	28,196,673	28,196,673	28,196,673	302.30
2,537,491	2,719,093	2,797,835	2,999,226	112 - Classified	3,532,494	3,532,494	3,532,494	84.78
826,387	936,731	258,283	79,393	121 - Sub - Licensed	65,600	65,600	65,600	
81,704	105,675	43,725	8,600	122 - Sub - Classified	18,050	18,050	18,050	
136,511	179,160	199,078	42,950	123 - Temp - Licensed	52,850	52,850	52,850	
45,130	33,960	49,415	54,459	124 - Temp - Classified	82,651	82,651	82,651	
2,242	3,491	4,008	2,000	132 - Overtime	2,500	2,500	2,500	
65,198	60,907	68,475	-	133 - Extended Responsibility	-	-	-	
1,200	1,200	-	-	134 - Cell Phone	-	-	-	
600	1,100	600	600	135 - Mileage	600	600	600	
15,626	16,290	5,974	10,000	136 - Oregon Sick Time	10,000	10,000	10,000	
15,013	-	-	-	139 - Longevity Stipend	-	-	-	
2,500	2,500	2,500	-	142 - National Board Certification Stipend	-	-	-	
25,839,206	**26,973,238**	**27,229,471**	**29,554,046**	**Total Object:**	**31,961,418**	**31,961,418**	**31,961,418**	**387.08**
				200 - Associated Payroll Costs				
2,672,983	2,819,704	3,103,126	3,303,937	211 - PERS	5,981,570	5,981,570	5,981,570	
3,121,441	2,205,837	3,439,572	2,866,975	213 - PERS Bond	3,040,856	3,040,856	3,040,856	
0	-	-	-	214 - PERS Adjustments	-	-	-	
1,909,499	1,996,063	2,011,637	2,261,131	220 - Social Security	2,445,495	2,445,495	2,445,495	
-	-	-	27,514	232 - Unemployment Compensation	29,763	29,763	29,763	
6,575,274	6,696,981	6,821,297	8,353,237	241 - Employee Insurance	8,987,209	8,987,209	8,987,209	
1,016	3,470	5,741	-	242 - TAX Sheltered Annuity	-	-	-	
-	-	162,957	-	255 - Paid Leave	-	-	-	
14,280,213	**13,722,054**	**15,544,329**	**16,812,794**	**Total Object:**	**20,484,893**	**20,484,893**	**20,484,893**	
				300 - Purchased Services				
-	5,000	-	11,300	310 - Instruct Professional SVC	10,300	10,300	10,300	
50	243	584	3,000	340 - Travel	3,000	3,000	3,000	
5,041	5,075	5,644	10,450	355 - Printing and Binding	11,233	11,233	11,233	
-	-	500,217	11,500	390 - Other Contracted Services	10,000	10,000	10,000	
5,091	**10,318**	**506,445**	**36,250**	**Total Object:**	**34,533**	**34,533**	**34,533**	
				400 - Supplies and Materials				
379,502	209,240	278,128	421,361	410 - Consumable Supplies	1,079,073	1,079,073	1,079,073	
143,671	173,959	8,853	740,009	420 - Textbooks	627,250	627,250	627,250	
-	-	1,992	-	430 - Library Books	-	-	-	
67,218	-	-	-	440 - Periodicals	-	-	-	
5,232	12,687	15,488	18,500	460 - Non Consumable Supplies	18,900	18,900	18,900	
192,265	185,722	324	2,250	470 - Computer Software	1,150	1,150	1,150	
336	10,077	823	4,765	480 - Computer Hardware	5,000	5,000	5,000	
788,223	**591,684**	**305,608**	**1,186,885**	**Total Object:**	**1,731,373**	**1,731,373**	**1,731,373**	
				600 - Other Objects				
85	-	-	-	640 - Dues and Fees	-	-	-	
40,912,818	**41,297,294**	**43,585,854**	**47,589,975**	**Total Major Function:**	**54,212,217**	**54,212,217**	**54,212,217**	**387.08**
				1112 - Instruction 4-6				
				300 - Purchased Services				
-	-	29	-	355 - Printing and Binding	-	-	-	
				1121 - Middle/Junior High Programs				
				100 - Salaries				
10,660,618	10,901,425	11,094,462	13,027,210	111 - Licensed	14,879,609	14,879,609	14,879,609	162.29
62,890	81,695	86,280	139,908	112 - Classified	169,070	169,070	169,070	4.00
416,625	404,996	119,948	65,500	121 - Sub - Licensed	49,500	49,500	49,500	
4,381	368	526	-	122 - Sub - Classified	500	500	500	
49,129	52,662	41,461	35,200	123 - Temp - Licensed	30,950	30,950	30,950	
2,264	1,488	621	1,250	124 - Temp - Classified	5,250	5,250	5,250	
9,049	6,320	4,408	1,000	132 - Overtime	1,000	1,000	1,000	
9,984	18,598	9,650	-	133 - Extended Responsibility	-	-	-	
-	606	-	-	141 - Doctorate Stipend	-	-	-	
-	399	-	-	142 - National Board Certification Stipend	-	-	-	
11,214,940	**11,468,557**	**11,357,355**	**13,270,068**	**Total Object:**	**15,135,879**	**15,135,879**	**15,135,879**	**166.29**
				200 - Associated Payroll Costs				
1,142,289	1,167,986	1,297,907	1,497,676	211 - PERS	2,826,983	2,826,983	2,826,983	
1,343,648	914,634	1,448,716	1,287,302	213 - PERS Bond	1,440,052	1,440,052	1,440,052	
832,569	853,138	844,196	1,015,148	220 - Social Security	1,158,112	1,158,112	1,158,112	
-	-	-	12,340	232 - Unemployment Compensation	14,093	14,093	14,093	
2,649,970	2,538,924	2,624,101	3,532,924	241 - Employee Insurance	3,922,369	3,922,369	3,922,369	
-	350	345	-	242 - TAX Sheltered Annuity	-	-	-	
-	-	68,339	-	255 - Paid Leave	-	-	-	
5,968,475	**5,475,031**	**6,283,603**	**7,345,390**	**Total Object:**	**9,361,609**	**9,361,609**	**9,361,609**	
				300 - Purchased Services				
-	-	471	-	322 - Repairs and Maintenance	-	-	-	
478	793	2,601	1,000	330 - Student Transportation SVC	2,000	2,000	2,000	
70	40,158	461	1,200	340 - Travel	1,200	1,200	1,200	
906	2,024	1,142	3,500	355 - Printing and Binding	3,500	3,500	3,500	
363	-	-	-	386 - Data Processing Services	-	-	-	
-	-	695,446	25,350	390 - Other Contracted Services	30,651	30,651	30,651	
1,816	**42,975**	**700,121**	**31,050**	**Total Object:**	**37,351**	**37,351**	**37,351**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				400 - Supplies and Materials				
132,338	97,808	103,981	162,760	**410 - Consumable Supplies**	281,982	281,982	281,982	
17,490	86,967	40,612	159,635	**420 - Textbooks**	65,000	65,000	65,000	
4,144	-	-	20,000	**440 - Periodicals**	40,000	40,000	40,000	
5,383	22,515	53,130	26,622	**460 - Non Consumable Supplies**	32,122	32,122	32,122	
5,987	(91,024)	9,563	7,000	**470 - Computer Software**	4,250	4,250	4,250	
7,126	11,418	3,268	20,500	**480 - Computer Hardware**	23,250	23,250	23,250	
172,469	**127,686**	**210,555**	**396,517**	**Total Object:**	**446,604**	**446,604**	**446,604**	
				500 - Capital Outlay				
-	192,871	-	-	**590 - Other Capital Outlay**	-	-	-	
				600 - Other Objects				
-	97,958	-	-	**610 - Redemption of Principal**	-	-	-	
17,357,701	**17,405,078**	**18,551,634**	**21,043,025**	**Total Major Function:**	**24,981,443**	**24,981,443**	**24,981,443**	**166.29**
				1122 - Middle School Extracurricular				
				100 - Salaries				
-	196	-	-	**112 - Classified**	-	-	-	
15	599	162	4,100	**121 - Sub - Licensed**	3,100	3,100	3,100	
1,921	1,598	-	11,000	**123 - Temp - Licensed**	10,000	10,000	10,000	
76	-	-	-	**124 - Temp - Classified**	-	-	-	
769	183	-	-	**132 - Overtime**	-	-	-	
210,561	219,198	246,499	180,385	**133 - Extended Responsibility**	180,385	180,385	180,385	
213,342	**221,774**	**246,661**	**195,485**	**Total Object:**	**193,485**	**193,485**	**193,485**	
				200 - Associated Payroll Costs				
21,139	22,633	27,897	21,576	**211 - PERS**	35,417	35,417	35,417	
24,974	12,678	31,521	18,964	**213 - PERS Bond**	18,405	18,405	18,405	
16,152	16,631	18,445	14,954	**220 - Social Security**	14,801	14,801	14,801	
-	-	-	182	**232 - Unemployment Compensation**	180	180	180	
-	-	29	-	**241 - Employee Insurance**	-	-	-	
-	-	1,495	-	**255 - Paid Leave**	-	-	-	
62,265	**51,943**	**79,387**	**55,676**	**Total Object:**	**68,803**	**68,803**	**68,803**	
				300 - Purchased Services				
-	625	-	1,000	**330 - Student Transportation SVC**	-	-	-	
113	116	348	200	**340 - Travel**	200	200	200	
1,122	205	-	5,000	**390 - Other Contracted Services**	-	-	-	
1,235	**945**	**348**	**6,200**	**Total Object:**	**200**	**200**	**200**	
				400 - Supplies and Materials				
5,950	2,847	9,577	3,000	**410 - Consumable Supplies**	3,000	3,000	3,000	
5,687	4,781	2,042	1,000	**460 - Non Consumable Supplies**	-	-	-	
100	496	135	-	**470 - Computer Software**	-	-	-	
1,976	-	42	-	**480 - Computer Hardware**	-	-	-	
13,713	**8,124**	**11,796**	**4,000**	**Total Object:**	**3,000**	**3,000**	**3,000**	
				500 - Capital Outlay				
-	2,358	-	-	**540 - Equipment**	-	-	-	
				600 - Other Objects				
-	-	360	-	**640 - Dues and Fees**	-	-	-	
290,556	**285,143**	**338,553**	**261,361**	**Total Major Function:**	**265,488**	**265,488**	**265,488**	
				1131 - High School Programs				
				100 - Salaries				
14,780,462	14,882,646	16,009,283	17,754,039	**111 - Licensed**	19,610,126	19,610,126	19,610,126	205.09
418,343	381,025	622,601	826,498	**112 - Classified**	994,850	994,850	994,850	22.88
604,501	771,721	234,227	79,600	**121 - Sub - Licensed**	60,600	60,600	60,600	
26,445	29,178	5,974	1,000	**122 - Sub - Classified**	-	-	-	
116,651	59,541	55,218	81,400	**123 - Temp - Licensed**	68,000	68,000	68,000	
31,666	28,573	30,359	45,600	**124 - Temp - Classified**	40,800	40,800	40,800	
27,160	32,815	19,712	8,718	**131 - Additional Contract Days**	8,718	8,718	8,718	
24,823	15,682	17,046	3,600	**132 - Overtime**	3,200	3,200	3,200	
97,748	107,507	101,661	93,100	**133 - Extended Responsibility**	93,100	93,100	93,100	
-	3,700	600	200	**135 - Mileage**	200	200	200	
2,400	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,000	6,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
-	5,000	2,500	-	**142 - National Board Certification Stipend**	-	-	-	
16,133,199	**16,323,389**	**17,105,181**	**18,893,755**	**Total Object:**	**20,879,594**	**20,879,594**	**20,879,594**	**227.97**
				200 - Associated Payroll Costs				
1,704,011	1,732,430	1,953,506	2,124,778	**211 - PERS**	3,865,609	3,865,609	3,865,609	
1,955,829	1,369,830	2,163,193	1,832,846	**213 - PERS Bond**	1,986,134	1,986,134	1,986,134	
1,195,780	1,208,260	1,266,519	1,445,369	**220 - Social Security**	1,597,288	1,597,288	1,597,288	
-	-	-	17,600	**232 - Unemployment Compensation**	19,440	19,440	19,440	
3,874,305	3,846,204	4,165,098	4,798,573	**241 - Employee Insurance**	5,354,677	5,354,677	5,354,677	
5	350	450	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	52	102,103	-	**255 - Paid Leave**	-	-	-	
8,729,931	**8,157,127**	**9,650,869**	**10,219,166**	**Total Object:**	**12,823,148**	**12,823,148**	**12,823,148**	
				300 - Purchased Services				
848	-	-	1,500	**310 - Instruct Professional SVC**	1,500	1,500	1,500	
-	-	787	2,700	**321 - Cleaning Services**	2,750	2,750	2,750	
66,750	80,660	64,873	87,500	**324 - Rentals**	91,500	91,500	91,500	
136	1,041	348	-	**330 - Student Transportation SVC**	-	-	-	
12,856	6,528	30,398	9,600	**340 - Travel**	18,000	18,000	18,000	
-	-	77	-	**354 - Advertising**	-	-	-	
2,106	2,123	4,506	3,000	**355 - Printing and Binding**	3,500	3,500	3,500	
-	17,985	1,405,132	79,000	**390 - Other Contracted Services**	69,600	69,600	69,600	
82,697	**108,338**	**1,506,121**	**183,300**	**Total Object:**	**186,850**	**186,850**	**186,850**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
392,933	250,599	370,336	512,266	**410 - Consumable Supplies**	510,265	510,265	510,265	
43,765	98,861	125,500	285,000	**420 - Textbooks**	325,000	325,000	325,000	
6,790	556	786	20,000	**440 - Periodicals**	150,000	150,000	150,000	
16,294	24,405	19,772	37,300	**460 - Non Consumable Supplies**	37,300	37,300	37,300	
4,480	19,547	790	35,740	**470 - Computer Software**	139,740	139,740	139,740	
3,741,340	25,440	16,834	26,850	**480 - Computer Hardware**	15,700	15,700	15,700	
4,205,602	**419,409**	**534,018**	**917,156**	**Total Object:**	**1,178,005**	**1,178,005**	**1,178,005**	
				600 - Other Objects				
45,257	44,434	57,379	40,150	**640 - Dues and Fees**	41,150	41,150	41,150	
-	225,263	-	-	**690 - Grant Indirect Charges**	-	-	-	
45,257	**269,697**	**57,379**	**40,150**	**Total Object:**	**41,150**	**41,150**	**41,150**	
29,196,686	**25,277,960**	**28,853,568**	**30,253,527**	**Total Major Function:**	**35,108,747**	**35,108,747**	**35,108,747**	**227.97**
				1132 - High School Extracurricular				
				100 - Salaries				
382,758	415,474	399,549	455,019	**112 - Classified**	492,229	492,229	492,229	7.00
529,812	552,041	558,272	625,081	**113 - Administrators**	652,314	652,314	652,314	4.00
14,043	9,451	2,606	17,200	**121 - Sub - Licensed**	15,200	15,200	15,200	
-	2,668	-	3,000	**123 - Temp - Licensed**	3,500	3,500	3,500	
3,609	11,201	2,934	5,500	**124 - Temp - Classified**	2,500	2,500	2,500	
58,025	89,134	90,808	68,000	**132 - Overtime**	76,000	76,000	76,000	
1,672,653	1,894,713	1,963,798	1,873,340	**133 - Extended Responsibility**	1,873,340	1,873,340	1,873,340	
2,400	3,600	1,200	1,200	**134 - Cell Phone**	2,400	2,400	2,400	
-	-	-	-	**135 - Mileage**	960	960	960	
300	-	-	-	**139 - Longevity Stipend**	-	-	-	
2,663,600	**2,978,281**	**3,019,166**	**3,048,340**	**Total Object:**	**3,118,443**	**3,118,443**	**3,118,443**	**11.00**
				200 - Associated Payroll Costs				
192,449	236,184	237,285	334,517	**211 - PERS**	558,437	558,437	558,437	
218,047	211,738	263,846	295,714	**213 - PERS Bond**	296,640	296,640	296,640	
199,406	223,231	227,501	233,201	**220 - Social Security**	238,563	238,563	238,563	
-	-	-	2,834	**232 - Unemployment Compensation**	2,902	2,902	2,902	
239,098	237,578	238,952	251,965	**241 - Employee Insurance**	270,738	270,738	270,738	
155	300	300	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	17,779	-	**255 - Paid Leave**	-	-	-	
849,155	**909,031**	**985,662**	**1,118,231**	**Total Object:**	**1,367,280**	**1,367,280**	**1,367,280**	
				300 - Purchased Services				
7	-	703	-	**310 - Instruct Professional SVC**	-	-	-	
39,554	4,956	79,021	15,000	**322 - Repairs and Maintenance**	23,000	23,000	23,000	
6,387	133,618	604	-	**330 - Student Transportation SVC**	-	-	-	
10,713	130,358	2,591	5,000	**340 - Travel**	5,000	5,000	5,000	
105,802	112,268	122,721	221,880	**390 - Other Contracted Services**	233,000	233,000	233,000	
162,463	**381,201**	**205,639**	**241,880**	**Total Object:**	**261,000**	**261,000**	**261,000**	
				400 - Supplies and Materials				
149,779	121,831	86,886	111,120	**410 - Consumable Supplies**	98,120	98,120	98,120	
-	39,936	33,339	-	**460 - Non Consumable Supplies**	-	-	-	
2,716	-	-	-	**480 - Computer Hardware**	-	-	-	
152,495	**161,766**	**120,225**	**111,120**	**Total Object:**	**98,120**	**98,120**	**98,120**	
				500 - Capital Outlay				
22,411	-	41,507	-	**540 - Equipment**	-	-	-	
17,779	-	-	-	**542 - Replacement Equipment**	-	-	-	
40,190	**-**	**41,507**	**-**	**Total Object:**	**-**	**-**	**-**	
				600 - Other Objects				
83,613	64,647	49,493	56,000	**640 - Dues and Fees**	57,500	57,500	57,500	
3,951,516	**4,494,926**	**4,421,692**	**4,575,571**	**Total Major Function:**	**4,902,343**	**4,902,343**	**4,902,343**	**11.00**
				1210 - Talented and Gifted				
				100 - Salaries				
65,625	-	-	44,099	**111 - Licensed**	57,676	57,676	57,676	0.60
-	-	-	35,878	**113 - Administrators**	35,878	35,878	35,878	0.20
1,140	1,254	-	5,000	**121 - Sub - Licensed**	-	-	-	
-	-	-	500	**122 - Sub - Classified**	-	-	-	
12,375	9,015	6,608	14,000	**123 - Temp - Licensed**	7,250	7,250	7,250	
540	180	27	900	**124 - Temp - Classified**	900	900	900	
346	-	-	-	**132 - Overtime**	-	-	-	
-	-	-	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
-	-	-	1,200	**135 - Mileage**	1,200	1,200	1,200	
80,026	**10,448**	**6,635**	**102,777**	**Total Object:**	**104,104**	**104,104**	**104,104**	**0.80**
				200 - Associated Payroll Costs				
7,859	921	762	12,145	**211 - PERS**	20,366	20,366	20,366	
10,275	591	863	9,971	**213 - PERS Bond**	9,903	9,903	9,903	
5,934	787	484	7,862	**220 - Social Security**	7,962	7,962	7,962	
-	-	-	97	**232 - Unemployment Compensation**	98	98	98	
22,858	-	-	11,576	**241 - Employee Insurance**	19,677	19,677	19,677	
-	-	38	-	**255 - Paid Leave**	-	-	-	
46,927	**2,299**	**2,147**	**41,651**	**Total Object:**	**58,006**	**58,006**	**58,006**	
				300 - Purchased Services				
17	-	-	1,000	**340 - Travel**	-	-	-	
				400 - Supplies and Materials				
-	1,706	1,783	10,500	**410 - Consumable Supplies**	11,950	11,950	11,950	
-	18,900	20,400	5,000	**470 - Computer Software**	-	-	-	
-	**20,606**	**22,183**	**15,500**	**Total Object:**	**11,950**	**11,950**	**11,950**	
126,970	**33,354**	**30,965**	**160,928**	**Total Major Function:**	**174,060**	**174,060**	**174,060**	**0.80**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				1221 - Learning Centers-Structured				
				100 - Salaries				
2,006,525	2,062,667	2,252,810	2,427,009	**111 - Licensed**	2,637,392	2,637,392	2,637,392	31.40
2,470,285	2,518,435	2,823,450	3,323,079	**112 - Classified**	3,771,804	3,771,804	3,771,804	89.19
61,123	268,351	112,146	6,000	**121 - Sub - Licensed**	-	-	-	
33,421	39,473	26,846	5,000	**122 - Sub - Classified**	-	-	-	
40,898	41,112	54,180	5,000	**123 - Temp - Licensed**	15,000	15,000	15,000	
17,479	19,777	18,672	5,200	**124 - Temp - Classified**	5,200	5,200	5,200	
-	369	-	-	**132 - Overtime**	-	-	-	
147,847	168,335	9,251	127,250	**133 - Extended Responsibility**	127,250	127,250	127,250	
4,700	-	-	-	**139 - Longevity Stipend**	-	-	-	
4,782,279	**5,118,519**	**5,297,356**	**5,898,538**	**Total Object:**	**6,556,646**	**6,556,646**	**6,556,646**	**120.59**
				200 - Associated Payroll Costs				
431,279	490,153	536,712	597,670	**211 - PERS**	1,087,489	1,087,489	1,087,489	
544,970	405,549	625,266	572,206	**213 - PERS Bond**	623,687	623,687	623,687	
348,921	374,648	386,431	451,223	**220 - Social Security**	501,586	501,586	501,586	
-	-	-	5,493	**232 - Unemployment Compensation**	6,090	6,090	6,090	
1,734,691	1,834,356	1,834,131	2,484,924	**241 - Employee Insurance**	2,776,597	2,776,597	2,776,597	
151	2,136	4,434	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	31,307	-	**255 - Paid Leave**	-	-	-	
3,060,012	**3,106,842**	**3,418,282**	**4,111,516**	**Total Object:**	**4,995,449**	**4,995,449**	**4,995,449**	
				300 - Purchased Services				
-	-	-	40,000	**310 - Instruct Professional SVC**	-	-	-	
149	101	43	-	**340 - Travel**	-	-	-	
-	220,293	80,985	-	**390 - Other Contracted Services**	-	-	-	
149	**220,394**	**81,027**	**40,000**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
37,375	62,003	39,535	57,611	**410 - Consumable Supplies**	44,100	44,100	44,100	
406	-	-	-	**440 - Periodicals**	-	-	-	
2,488	24	2,131	-	**460 - Non Consumable Supplies**	-	-	-	
50	-	-	-	**470 - Computer Software**	-	-	-	
-	342	453	-	**480 - Computer Hardware**	-	-	-	
40,319	**62,369**	**42,119**	**57,611**	**Total Object:**	**44,100**	**44,100**	**44,100**	
				600 - Other Objects				
167	-	-	-	**640 - Dues and Fees**	-	-	-	
7,882,926	**8,508,125**	**8,838,783**	**10,107,665**	**Total Major Function:**	**11,596,195**	**11,596,195**	**11,596,195**	**120.59**
				1223 - Community Transition Centers				
				100 - Salaries				
155,137	186,029	194,964	212,310	**111 - Licensed**	196,335	196,335	196,335	2.06
115,900	110,436	171,123	210,259	**112 - Classified**	258,571	258,571	258,571	5.75
912	-	-	-	**121 - Sub - Licensed**	-	-	-	
1,534	8,645	867	-	**122 - Sub - Classified**	-	-	-	
131	255	-	-	**123 - Temp - Licensed**	-	-	-	
1,211	3,866	793	-	**124 - Temp - Classified**	-	-	-	
9,516	9,801	-	8,566	**133 - Extended Responsibility**	8,566	8,566	8,566	
500	-	-	-	**139 - Longevity Stipend**	-	-	-	
284,840	**319,031**	**367,748**	**431,135**	**Total Object:**	**463,472**	**463,472**	**463,472**	**7.81**
				200 - Associated Payroll Costs				
30,163	32,623	40,556	47,276	**211 - PERS**	75,681	75,681	75,681	
33,023	26,354	47,695	41,824	**213 - PERS Bond**	44,086	44,086	44,086	
20,900	23,277	26,801	32,980	**220 - Social Security**	35,458	35,458	35,458	
-	-	-	401	**232 - Unemployment Compensation**	431	431	431	
94,166	105,958	140,871	149,474	**241 - Employee Insurance**	180,431	180,431	180,431	
75	126	1,050	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,172	-	**255 - Paid Leave**	-	-	-	
178,328	**188,338**	**259,145**	**271,955**	**Total Object:**	**336,087**	**336,087**	**336,087**	
				300 - Purchased Services				
87,857	100,487	99,533	80,766	**310 - Instruct Professional SVC**	-	-	-	
-	-	234	-	**330 - Student Transportation SVC**	-	-	-	
96	250	-	215	**340 - Travel**	-	-	-	
-	-	-	-	**351 - Telephone**	700	700	700	
87,953	**100,737**	**99,766**	**80,981**	**Total Object:**	**700**	**700**	**700**	
				400 - Supplies and Materials				
2,658	2,404	3,916	2,018	**410 - Consumable Supplies**	4,000	4,000	4,000	
-	-	343	-	**460 - Non Consumable Supplies**	-	-	-	
2,658	**2,404**	**4,259**	**2,018**	**Total Object:**	**4,000**	**4,000**	**4,000**	
553,780	**610,510**	**730,919**	**786,089**	**Total Major Function:**	**804,259**	**804,259**	**804,259**	**7.81**
				1225 - Out of District Programs				
				300 - Purchased Services				
192,663	384,581	361,747	550,000	**310 - Instruct Professional SVC**	800,000	800,000	800,000	
2,047,439	2,115,761	2,578,468	2,042,450	**371 - Tuition In State**	2,052,053	2,052,053	2,052,053	
2,240,102	**2,500,341**	**2,940,215**	**2,592,450**	**Total Object:**	**2,852,053**	**2,852,053**	**2,852,053**	
2,240,102	**2,500,341**	**2,940,215**	**2,592,450**	**Total Major Function:**	**2,852,053**	**2,852,053**	**2,852,053**	
				1226 - Home Instruction				
				100 - Salaries				
7,863	12,916	4,009	-	**123 - Temp - Licensed**	3,000	3,000	3,000	
4,401	2,837	-	-	**124 - Temp - Classified**	800	800	800	
12,263	**15,754**	**4,009**	**-**	**Total Object:**	**3,800**	**3,800**	**3,800**	
				200 - Associated Payroll Costs				
1,248	1,673	480	-	**211 - PERS**	696	696	696	
1,594	971	401	-	**213 - PERS Bond**	361	361	361	
908	1,178	292	-	**220 - Social Security**	291	291	291	
-	-	-	-	**232 - Unemployment Compensation**	4	4	4	
-	-	23	-	**255 - Paid Leave**	-	-	-	
3,750	**3,822**	**1,195**	**-**	**Total Object:**	**1,352**	**1,352**	**1,352**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				300 - Purchased Services				
-	-	-	13,289	**310 - Instruct Professional SVC**	-	-	-	
-	206	-	1,015	**340 - Travel**	1,015	1,015	1,015	
-	**206**	**-**	**14,304**	**Total Object:**	**1,015**	**1,015**	**1,015**	
16,014	**19,781**	**5,204**	**14,304**	**Total Major Function:**	**6,167**	**6,167**	**6,167**	
				1227 - Extended School Year Programs				
				100 - Salaries				
-	882	-	-	**113 - Administrators**	-	-	-	
490	-	-	-	**121 - Sub - Licensed**	-	-	-	
37,803	34,420	40,302	14,210	**123 - Temp - Licensed**	50,000	50,000	50,000	
16,435	21,725	15,332	11,165	**124 - Temp - Classified**	30,000	30,000	30,000	
54,728	**57,028**	**55,635**	**25,375**	**Total Object:**	**80,000**	**80,000**	**80,000**	
				200 - Associated Payroll Costs				
5,691	5,991	5,521	2,801	**211 - PERS**	14,644	14,644	14,644	
6,731	5,815	6,059	2,462	**213 - PERS Bond**	7,610	7,610	7,610	
4,185	4,359	4,249	1,941	**220 - Social Security**	6,120	6,120	6,120	
-	-	-	24	**232 - Unemployment Compensation**	74	74	74	
-	-	1,666	-	**241 - Employee Insurance**	-	-	-	
-	-	12	-	**255 - Paid Leave**	-	-	-	
16,607	**16,165**	**17,506**	**7,228**	**Total Object:**	**28,448**	**28,448**	**28,448**	
				300 - Purchased Services				
-	3,400	-	-	**310 - Instruct Professional SVC**	-	-	-	
8,730	38,448	-	20,300	**371 - Tuition In State**	-	-	-	
8,730	**41,848**	**-**	**20,300**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
925	1,419	1,090	609	**410 - Consumable Supplies**	900	900	900	
-	-	11	-	**460 - Non Consumable Supplies**	-	-	-	
925	**1,419**	**1,101**	**609**	**Total Object:**	**900**	**900**	**900**	
80,990	**116,460**	**74,242**	**53,512**	**Total Major Function:**	**109,348**	**109,348**	**109,348**	
				1229 - Other				
				100 - Salaries				
317,313	327,776	257,856	394,443	**111 - Licensed**	630,849	630,849	630,849	7.00
228	-	-	-	**121 - Sub - Licensed**	-	-	-	
104	-	7,193	-	**123 - Temp - Licensed**	5,000	5,000	5,000	
16,351	7,640	5,238	10,219	**131 - Additional Contract Days**	10,219	10,219	10,219	
26,708	14,559	18,131	17,537	**133 - Extended Responsibility**	17,537	17,537	17,537	
3,000	2,250	3,000	-	**141 - Doctorate Stipend**	-	-	-	
363,703	**352,226**	**291,419**	**422,199**	**Total Object:**	**663,605**	**663,605**	**663,605**	**7.00**
				200 - Associated Payroll Costs				
35,559	34,414	31,274	45,230	**211 - PERS**	110,664	110,664	110,664	
47,055	32,478	38,032	40,957	**213 - PERS Bond**	63,124	63,124	63,124	
26,445	25,612	20,948	32,298	**220 - Social Security**	50,766	50,766	50,766	
-	-	-	394	**232 - Unemployment Compensation**	618	618	618	
78,427	76,728	65,665	88,627	**241 - Employee Insurance**	165,077	165,077	165,077	
-	-	1,698	-	**255 - Paid Leave**	-	-	-	
187,486	**169,232**	**157,617**	**207,506**	**Total Object:**	**390,249**	**390,249**	**390,249**	
				300 - Purchased Services				
2,439	2,156	2,243	4,000	**340 - Travel**	1,000	1,000	1,000	
-	-	118,683	-	**390 - Other Contracted Services**	-	-	-	
2,439	**2,156**	**120,926**	**4,000**	**Total Object:**	**1,000**	**1,000**	**1,000**	
				400 - Supplies and Materials				
789	818	207	2,254	**410 - Consumable Supplies**	120	120	120	
-	-	517	-	**460 - Non Consumable Supplies**	-	-	-	
106	-	-	-	**470 - Computer Software**	-	-	-	
895	**818**	**724**	**2,254**	**Total Object:**	**120**	**120**	**120**	
554,523	**524,431**	**570,686**	**635,959**	**Total Major Function:**	**1,054,974**	**1,054,974**	**1,054,974**	**7.00**
				1250 - Disability Less Restrictive Program				
				100 - Salaries				
4,917,809	4,827,171	4,773,950	6,057,991	**111 - Licensed**	5,920,541	5,920,541	5,920,541	65.10
1,044,009	1,112,557	1,264,198	1,633,229	**112 - Classified**	1,629,480	1,629,480	1,629,480	39.14
110,157	8,646	18,206	-	**121 - Sub - Licensed**	-	-	-	
26,242	26,034	8,741	-	**122 - Sub - Classified**	-	-	-	
31,162	14,850	12,775	25,000	**123 - Temp - Licensed**	10,000	10,000	10,000	
2,415	4,371	3,057	-	**124 - Temp - Classified**	-	-	-	
-	-	286	-	**132 - Overtime**	-	-	-	
274,387	245,888	701,960	231,554	**133 - Extended Responsibility**	231,554	231,554	231,554	
7,450	-	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,000	3,000	-	**141 - Doctorate Stipend**	-	-	-	
2,250	2,500	2,500	-	**142 - National Board Certification Stipend**	-	-	-	
6,415,882	**6,245,015**	**6,788,673**	**7,947,774**	**Total Object:**	**7,791,575**	**7,791,575**	**7,791,575**	**104.23**
				200 - Associated Payroll Costs				
653,000	649,937	761,375	873,980	**211 - PERS**	1,453,303	1,453,303	1,453,303	
776,729	517,132	860,321	770,998	**213 - PERS Bond**	741,165	741,165	741,165	
474,706	459,107	498,758	608,003	**220 - Social Security**	596,059	596,059	596,059	
-	-	-	7,403	**232 - Unemployment Compensation**	7,250	7,250	7,250	
1,715,002	1,701,731	1,818,052	2,379,126	**241 - Employee Insurance**	2,421,408	2,421,408	2,421,408	
879	3,493	3,340	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	40,399	-	**255 - Paid Leave**	-	-	-	
3,620,315	**3,331,400**	**3,982,245**	**4,639,510**	**Total Object:**	**5,219,185**	**5,219,185**	**5,219,185**	
				300 - Purchased Services				
126	409	341	1,015	**340 - Travel**	-	-	-	
-	-	312	-	**354 - Advertising**	-	-	-	
7,061	849	594	-	**382 - Legal**	-	-	-	
-	220,294	79,235	-	**390 - Other Contracted Services**	-	-	-	
7,187	**221,551**	**80,482**	**1,015**	**Total Object:**	**-**	**-**	**-**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				400 - Supplies and Materials				
28,303	20,706	5,323	5,000	**410 - Consumable Supplies**	5,000	5,000	5,000	
-	191	-	-	**460 - Non Consumable Supplies**	-	-	-	
19	-	-	-	**470 - Computer Software**	-	-	-	
-	78	-	-	**480 - Computer Hardware**	-	-	-	
28,322	**20,974**	**5,323**	**5,000**	**Total Object:**	**5,000**	**5,000**	**5,000**	
10,071,706	**9,818,941**	**10,856,723**	**12,593,299**	**Total Major Function:**	**13,015,760**	**13,015,760**	**13,015,760**	**104.23**
				1271 - Remediation				
				100 - Salaries				
174,526	184,632	101,100	106,155	**111 - Licensed**	111,463	111,463	111,463	1.00
4,290	2,681	4,719	8,000	**123 - Temp - Licensed**	-	-	-	
52	-	1,938	3,000	**124 - Temp - Classified**	-	-	-	
2,219	1,820	6,117	2,000	**132 - Overtime**	-	-	-	
181,088	**189,133**	**113,874**	**119,155**	**Total Object:**	**111,463**	**111,463**	**111,463**	**1.00**
				200 - Associated Payroll Costs				
17,394	18,398	12,105	12,783	**211 - PERS**	20,509	20,509	20,509	
23,143	16,400	14,614	11,559	**213 - PERS Bond**	10,603	10,603	10,603	
13,501	14,125	8,407	9,116	**220 - Social Security**	8,527	8,527	8,527	
-	-	-	111	**232 - Unemployment Compensation**	104	104	104	
42,519	41,207	24,020	22,279	**241 - Employee Insurance**	23,904	23,904	23,904	
-	-	681	-	**255 - Paid Leave**	-	-	-	
96,557	**90,130**	**59,828**	**55,848**	**Total Object:**	**63,647**	**63,647**	**63,647**	
				400 - Supplies and Materials				
-	-	130	-	**410 - Consumable Supplies**	-	-	-	
277,645	**279,263**	**173,832**	**175,003**	**Total Major Function:**	**175,110**	**175,110**	**175,110**	**1.00**
				1280 - Alternative Education				
				100 - Salaries				
2,950	538	-	4,000	**123 - Temp - Licensed**	-	-	-	
				200 - Associated Payroll Costs				
324	53	-	442	**211 - PERS**	-	-	-	
234	-	-	388	**213 - PERS Bond**	-	-	-	
223	40	-	306	**220 - Social Security**	-	-	-	
-	-	-	4	**232 - Unemployment Compensation**	-	-	-	
781	**92**	**-**	**1,140**	**Total Object:**	**-**	**-**	**-**	
				300 - Purchased Services				
-	44,986	39,659	55,438	**371 - Tuition In State**	50,138	50,138	50,138	
3,731	**45,616**	**39,659**	**60,578**	**Total Major Function:**	**50,138**	**50,138**	**50,138**	
				1288 - Charter Schools				
				300 - Purchased Services				
12,024,678	12,259,629	13,206,503	14,864,584	**360 - Charter School Payments**	14,864,584	14,864,584	14,864,584	
				1291 - English Language Learner				
				100 - Salaries				
2,795,898	2,830,755	3,038,720	3,878,760	**111 - Licensed**	4,214,178	4,214,178	4,214,178	43.72
436,597	347,746	439,773	608,761	**112 - Classified**	641,836	641,836	641,836	14.38
-	-	-	146,494	**113 - Administrators**	-	-	-	
17,704	40,295	15,864	19,500	**121 - Sub - Licensed**	19,500	19,500	19,500	
4,200	546	3,025	2,000	**122 - Sub - Classified**	2,000	2,000	2,000	
5,845	16,333	17,882	36,500	**123 - Temp - Licensed**	36,500	36,500	36,500	
3,696	4,597	4,482	2,000	**124 - Temp - Classified**	2,000	2,000	2,000	
1,825	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,265,765	**3,240,271**	**3,519,748**	**4,694,015**	**Total Object:**	**4,916,014**	**4,916,014**	**4,916,014**	**58.09**
				200 - Associated Payroll Costs				
338,155	341,180	395,958	509,795	**211 - PERS**	901,460	901,460	901,460	
403,339	275,291	447,649	455,356	**213 - PERS Bond**	467,629	467,629	467,629	
239,806	241,096	261,243	359,093	**220 - Social Security**	376,075	376,075	376,075	
-	-	-	4,369	**232 - Unemployment Compensation**	4,575	4,575	4,575	
844,165	742,386	871,668	1,267,949	**241 - Employee Insurance**	1,343,758	1,343,758	1,343,758	
915	918	892	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	21,152	-	**255 - Paid Leave**	-	-	-	
1,826,380	**1,600,871**	**1,998,562**	**2,596,562**	**Total Object:**	**3,093,497**	**3,093,497**	**3,093,497**	
				300 - Purchased Services				
300	6,660	100	2,000	**310 - Instruct Professional SVC**	2,000	2,000	2,000	
876	1,331	90	500	**330 - Student Transportation SVC**	500	500	500	
4,315	4,907	1,028	5,000	**340 - Travel**	5,000	5,000	5,000	
-	-	990	-	**343 - Travel, Student**	-	-	-	
287	200	-	-	**354 - Advertising**	-	-	-	
-	-	-	700	**355 - Printing and Binding**	700	700	700	
3,018	2,305	464	5,000	**390 - Other Contracted Services**	5,000	5,000	5,000	
8,797	**15,404**	**2,672**	**13,200**	**Total Object:**	**13,200**	**13,200**	**13,200**	
				400 - Supplies and Materials				
16,692	21,789	28,489	21,900	**410 - Consumable Supplies**	21,500	21,500	21,500	
78,152	-	-	20,500	**420 - Textbooks**	20,500	20,500	20,500	
150	-	-	200	**440 - Periodicals**	200	200	200	
7,065	724	-	880	**460 - Non Consumable Supplies**	880	880	880	
-	-	-	1,000	**470 - Computer Software**	1,000	1,000	1,000	
13	-	-	1,000	**480 - Computer Hardware**	1,000	1,000	1,000	
102,072	**22,513**	**28,489**	**45,480**	**Total Object:**	**45,080**	**45,080**	**45,080**	
5,203,014	**4,879,059**	**5,549,470**	**7,349,257**	**Total Major Function:**	**8,067,791**	**8,067,791**	**8,067,791**	**58.09**
				1299 - Other Programs				
				100 - Salaries				
-	2,900	-	6,000	**123 - Temp - Licensed**	-	-	-	
-	-	-	2,000	**124 - Temp - Classified**	-	-	-	
-	**2,900**	**-**	**8,000**	**Total Object:**	**-**	**-**	**-**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
-	283	-	883	**211 - PERS**	-	-	-	
-	338	-	776	**213 - PERS Bond**	-	-	-	
-	215	-	612	**220 - Social Security**	-	-	-	
-	-	-	7	**232 - Unemployment Compensation**	-	-	-	
-	**836**	**-**	**2,278**	**Total Object:**	**-**	**-**	**-**	
-	**3,736**	**-**	**10,278**	**Total Major Function:**	**-**	**-**	**-**	
				1400 - Summer School Programs				
				100 - Salaries				
8,333	-	3,750	-	**123 - Temp - Licensed**	-	-	-	
				200 - Associated Payroll Costs				
814	-	(508)	-	**211 - PERS**	-	-	-	
1,083	-	(488)	-	**213 - PERS Bond**	-	-	-	
637	-	287	-	**220 - Social Security**	-	-	-	
2,535	**-**	**(708)**	**-**	**Total Object:**	**-**	**-**	**-**	
10,868	**-**	**3,042**	**-**	**Total Major Function:**	**-**	**-**	**-**	
				1410 - Summer School Elementary				
				100 - Salaries				
57,516	-	-	-	**124 - Temp - Classified**	-	-	-	
				200 - Associated Payroll Costs				
3,935	-	-	-	**211 - PERS**	-	-	-	
5,071	-	-	-	**213 - PERS Bond**	-	-	-	
4,400	-	-	-	**220 - Social Security**	-	-	-	
13,406	**-**	**-**	**-**	**Total Object:**	**-**	**-**	**-**	
70,923	**-**	**-**	**-**	**Total Major 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 Object:**	**-**	**-**	**-**	
56,738	**-**	**-**	**-**	**Total Major Function:**	**-**	**-**	**-**	
				1430 - Summer School High				
				100 - Salaries				
100,411	-	42,331	45,750	**123 - Temp - Licensed**	45,750	45,750	45,750	
56,294	-	11,249	12,750	**124 - Temp - Classified**	12,750	12,750	12,750	
339	-	997	400	**132 - Overtime**	400	400	400	
157,044	**-**	**54,576**	**58,900**	**Total Object:**	**58,900**	**58,900**	**58,900**	
				200 - Associated Payroll Costs				
16,395	-	6,274	6,501	**211 - PERS**	10,782	10,782	10,782	
19,408	-	7,068	5,714	**213 - PERS Bond**	5,603	5,603	5,603	
11,933	-	4,171	4,506	**220 - Social Security**	4,506	4,506	4,506	
-	-	-	55	**232 - Unemployment Compensation**	55	55	55	
-	-	21	-	**241 - Employee Insurance**	-	-	-	
-	-	338	-	**255 - Paid Leave**	-	-	-	
47,735	**-**	**17,871**	**16,776**	**Total Object:**	**20,946**	**20,946**	**20,946**	
				400 - Supplies and Materials				
869	-	-	600	**410 - Consumable Supplies**	600	600	600	
95	-	-	500	**460 - Non Consumable Supplies**	500	500	500	
964	**-**	**-**	**1,100**	**Total Object:**	**1,100**	**1,100**	**1,100**	
205,744	**-**	**72,448**	**76,776**	**Total Major Function:**	**80,946**	**80,946**	**80,946**	
131,089,626	**128,359,648**	**138,844,018**	**153,204,141**	**Total Function:**	**172,321,623**	**172,321,623**	**172,321,623**	**1,091.85**
				2000 - Support Services				
				2112 - Attendance Services				
				100 - Salaries				
158,291	173,814	165,410	177,264	**112 - Classified**	145,543	145,543	145,543	2.50
1,000	-	-	-	**139 - Longevity Stipend**	-	-	-	
159,291	**173,814**	**165,410**	**177,264**	**Total Object:**	**145,543**	**145,543**	**145,543**	**2.50**
				200 - Associated Payroll Costs				
18,794	20,528	16,058	14,560	**211 - PERS**	26,780	26,780	26,780	
20,787	17,459	19,232	17,196	**213 - PERS Bond**	13,845	13,845	13,845	
11,630	12,725	12,369	13,559	**220 - Social Security**	11,134	11,134	11,134	
-	-	-	164	**232 - Unemployment Compensation**	136	136	136	
88,451	81,239	69,627	74,829	**241 - Employee Insurance**	57,756	57,756	57,756	
525	1,400	650	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	883	-	**255 - Paid Leave**	-	-	-	
140,187	**133,350**	**118,818**	**120,308**	**Total Object:**	**109,651**	**109,651**	**109,651**	
299,478	**307,164**	**284,228**	**297,572**	**Total Major Function:**	**255,194**	**255,194**	**255,194**	**2.50**
				2113 - Social Work Services				
				100 - Salaries				
40,290	31,753	-	-	**111 - Licensed**	-	-	-	
138,912	101,308	109,252	138,198	**112 - Classified**	166,566	166,566	166,566	3.00
234,698	320,262	147,167	179,391	**113 - Administrators**	179,391	179,391	179,391	1.00
-	-	-	1,000	**121 - Sub - Licensed**	1,000	1,000	1,000	
346	834	9,969	500	**123 - Temp - Licensed**	500	500	500	
17,160	19,069	11,568	4,967	**124 - Temp - Classified**	16,967	16,967	16,967	
803	3,431	-	-	**132 - Overtime**	-	-	-	
1,900	3,600	1,200	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
1,900	3,000	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
1,200	-	-	-	**139 - Longevity Stipend**	-	-	-	
2,250	3,000	-	-	**141 - Doctorate Stipend**	-	-	-	
439,459	**486,257**	**280,356**	**326,456**	**Total Object:**	**366,824**	**366,824**	**366,824**	**4.00**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
38,848	44,974	29,925	34,920	**211 - PERS**	67,480	67,480	67,480	
46,055	49,059	35,347	31,669	**213 - PERS Bond**	34,893	34,893	34,893	
32,513	34,375	20,602	24,974	**220 - Social Security**	28,061	28,061	28,061	
-	-	-	304	**232 - Unemployment Compensation**	341	341	341	
98,275	83,619	59,582	79,182	**241 - Employee Insurance**	96,396	96,396	96,396	
249	20	150	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	1,415	-	**255 - Paid Leave**	-	-	-	
215,939	**212,047**	**147,021**	**171,049**	**Total Object:**	**227,171**	**227,171**	**227,171**	
				300 - Purchased Services				
4,322	6,523	12,835	17,500	**340 - Travel**	17,500	17,500	17,500	
200	124	-	-	**354 - Advertising**	-	-	-	
-	576	1,571	-	**355 - Printing and Binding**	-	-	-	
14,543	51,130	6,045	49,500	**390 - Other Contracted Services**	44,500	44,500	44,500	
19,065	**58,352**	**20,452**	**67,000**	**Total Object:**	**62,000**	**62,000**	**62,000**	
				400 - Supplies and Materials				
9,838	10,805	15,940	14,500	**410 - Consumable Supplies**	14,500	14,500	14,500	
18,381	531	970	2,000	**460 - Non Consumable Supplies**	2,000	2,000	2,000	
197	-	164	4,500	**470 - Computer Software**	4,500	4,500	4,500	
4,260	975	9,224	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
32,677	**12,312**	**26,298**	**26,000**	**Total Object:**	**26,000**	**26,000**	**26,000**	
				600 - Other Objects				
50	401	160	2,000	**640 - Dues and Fees**	2,000	2,000	2,000	
707,190	**769,369**	**474,286**	**592,505**	**Total Major Function:**	**683,995**	**683,995**	**683,995**	**4.00**
				2115 - Student Safety				
				100 - Salaries				
340,897	318,902	319,944	333,732	**112 - Classified**	391,618	391,618	391,618	9.75
7,320	58	1,167	1,000	**122 - Sub - Classified**	1,000	1,000	1,000	
2,318	3,294	14,796	8,000	**123 - Temp - Licensed**	22,000	22,000	22,000	
14,181	11,718	11,891	10,000	**124 - Temp - Classified**	20,150	20,150	20,150	
1,167	1,571	245	-	**132 - Overtime**	-	-	-	
300	-	-	-	**139 - Longevity Stipend**	-	-	-	
366,182	**335,542**	**348,043**	**352,732**	**Total Object:**	**434,768**	**434,768**	**434,768**	**9.75**
				200 - Associated Payroll Costs				
29,010	27,250	35,892	35,178	**211 - PERS**	67,561	67,561	67,561	
38,567	24,641	41,958	34,218	**213 - PERS Bond**	41,356	41,356	41,356	
26,450	24,836	25,941	26,984	**220 - Social Security**	33,261	33,261	33,261	
-	-	-	328	**232 - Unemployment Compensation**	403	403	403	
165,961	139,002	145,116	186,326	**241 - Employee Insurance**	222,592	222,592	222,592	
-	200	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,100	-	**255 - Paid Leave**	-	-	-	
259,988	**215,928**	**251,608**	**283,034**	**Total Object:**	**365,173**	**365,173**	**365,173**	
				300 - Purchased Services				
-	-	-	2,000	**390 - Other Contracted Services**	2,000	2,000	2,000	
243,838	260,074	132,091	739,145	**399 - Security Services**	838,450	838,450	838,450	
243,838	**260,074**	**132,091**	**741,145**	**Total Object:**	**840,450**	**840,450**	**840,450**	
				400 - Supplies and Materials				
1,118	1,564	2,666	2,000	**410 - Consumable Supplies**	2,000	2,000	2,000	
-	-	-	-	**460 - Non Consumable Supplies**	25,000	25,000	25,000	
1,118	**1,564**	**2,666**	**2,000**	**Total Object:**	**27,000**	**27,000**	**27,000**	
871,126	**813,107**	**734,408**	**1,378,911**	**Total Major Function:**	**1,667,391**	**1,667,391**	**1,667,391**	**9.75**
				2122 - Counseling Services				
				100 - Salaries				
2,771,999	2,803,318	2,972,607	3,604,119	**111 - Licensed**	3,474,882	3,474,882	3,474,882	38.40
342,541	377,710	344,113	379,307	**112 - Classified**	385,746	385,746	385,746	7.00
4,337	-	-	6,546	**121 - Sub - Licensed**	-	-	-	
2,116	-	-	-	**122 - Sub - Classified**	-	-	-	
52	1,076	4,773	13,690	**123 - Temp - Licensed**	13,690	13,690	13,690	
50,786	23,075	64,639	44,914	**131 - Additional Contract Days**	44,914	44,914	44,914	
2,736	-	-	-	**132 - Overtime**	-	-	-	
1,300	-	-	-	**139 - Longevity Stipend**	-	-	-	
-	-	6,308	-	**142 - National Board Certification Stipend**	-	-	-	
3,175,867	**3,205,180**	**3,392,440**	**4,048,576**	**Total Object:**	**3,919,232**	**3,919,232**	**3,919,232**	**45.40**
				200 - Associated Payroll Costs				
353,655	348,204	384,904	453,878	**211 - PERS**	731,041	731,041	731,041	
407,903	277,816	428,465	392,745	**213 - PERS Bond**	372,810	372,810	372,810	
235,339	234,971	250,547	309,712	**220 - Social Security**	299,818	299,818	299,818	
-	-	-	3,765	**232 - Unemployment Compensation**	3,652	3,652	3,652	
740,240	756,034	805,548	1,055,493	**241 - Employee Insurance**	1,062,724	1,062,724	1,062,724	
536	1,200	1,500	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	19,992	-	**255 - Paid Leave**	-	-	-	
1,737,674	**1,618,224**	**1,890,956**	**2,215,593**	**Total Object:**	**2,470,045**	**2,470,045**	**2,470,045**	
				300 - Purchased Services				
40	471	8,093	10,000	**340 - Travel**	10,000	10,000	10,000	
80	-	-	-	**354 - Advertising**	-	-	-	
-	-	-	5,000	**390 - Other Contracted Services**	-	-	-	
119	**471**	**8,093**	**15,000**	**Total Object:**	**10,000**	**10,000**	**10,000**	
				400 - Supplies and Materials				
7,397	9,703	8,098	15,730	**410 - Consumable Supplies**	16,330	16,330	16,330	
-	81	39	100	**460 - Non Consumable Supplies**	-	-	-	
-	570	576	600	**470 - Computer Software**	600	600	600	
7,397	**10,353**	**8,713**	**16,430**	**Total Object:**	**16,930**	**16,930**	**16,930**	
				600 - Other Objects				
400	400	400	6,925	**640 - Dues and Fees**	1,925	1,925	1,925	
4,921,456	**4,834,628**	**5,300,602**	**6,302,524**	**Total Major Function:**	**6,418,132**	**6,418,132**	**6,418,132**	**45.40**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				2126 - Placement Services				
				100 - Salaries				
45,667	4,446	-	-	**112 - Classified**	-	-	-	
				200 - Associated Payroll Costs				
3,348	537	-	-	**211 - PERS**	-	-	-	
4,455	714	-	-	**213 - PERS Bond**	-	-	-	
3,378	405	-	-	**220 - Social Security**	-	-	-	
14,732	1,531	-	-	**241 - Employee Insurance**	-	-	-	
25,913	**3,187**	**-**	**-**	**Total Object:**	**-**	**-**	**-**	
71,581	**7,633**	**-**	**-**	**Total Major Function:**	**-**	**-**	**-**	
				2132 - Medical Services				
				300 - Purchased Services				
-	-	-	10,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
				2134 - Nursing Services				
				100 - Salaries				
717,818	643,912	781,489	837,713	**111 - Licensed**	887,187	887,187	887,187	8.10
53,793	63,656	63,132	73,505	**112 - Classified**	79,654	79,654	79,654	1.75
456	-	10,869	-	**121 - Sub - Licensed**	-	-	-	
9,978	-	1,596	-	**123 - Temp - Licensed**	-	-	-	
229	-	122	-	**124 - Temp - Classified**	-	-	-	
782,274	**707,568**	**857,208**	**911,218**	**Total Object:**	**966,841**	**966,841**	**966,841**	**9.85**
				200 - Associated Payroll Costs				
71,858	62,531	88,887	87,066	**211 - PERS**	179,165	179,165	179,165	
86,560	62,478	105,304	88,395	**213 - PERS Bond**	91,969	91,969	91,969	
58,431	52,589	63,472	69,708	**220 - Social Security**	73,964	73,964	73,964	
-	-	-	848	**232 - Unemployment Compensation**	901	901	901	
120,681	112,573	114,268	215,985	**241 - Employee Insurance**	233,481	233,481	233,481	
-	580	704	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	5,144	-	**255 - Paid Leave**	-	-	-	
337,530	**290,750**	**377,780**	**462,002**	**Total Object:**	**579,480**	**579,480**	**579,480**	
				300 - Purchased Services				
9,576	9,395	7,017	9,500	**340 - Travel**	9,500	9,500	9,500	
-	-	7,786	-	**351 - Telephone**	-	-	-	
74	-	74	-	**354 - Advertising**	-	-	-	
-	185	-	-	**355 - Printing and Binding**	-	-	-	
-	12,240	26,605	-	**390 - Other Contracted Services**	25,000	25,000	25,000	
9,650	**21,820**	**41,481**	**9,500**	**Total Object:**	**34,500**	**34,500**	**34,500**	
				400 - Supplies and Materials				
9,014	7,120	10,052	8,585	**410 - Consumable Supplies**	8,585	8,585	8,585	
23,650	35	109	1,000	**460 - Non Consumable Supplies**	1,000	1,000	1,000	
298	-	-	-	**470 - Computer Software**	-	-	-	
4,848	-	-	-	**480 - Computer Hardware**	-	-	-	
37,811	**7,155**	**10,161**	**9,585**	**Total Object:**	**9,585**	**9,585**	**9,585**	
				600 - Other Objects				
1,395	440	470	1,000	**640 - Dues and Fees**	1,000	1,000	1,000	
1,168,660	**1,027,734**	**1,287,100**	**1,393,305**	**Total Major Function:**	**1,591,406**	**1,591,406**	**1,591,406**	**9.85**
				2140 - Psychological Services				
				100 - Salaries				
476,346	487,680	298,031	507,277	**111 - Licensed**	563,393	563,393	563,393	7.47
32,487	80,000	-	-	**112 - Classified**	-	-	-	
270	365	638	-	**123 - Temp - Licensed**	18,000	18,000	18,000	
-	-	-	119,801	**124 - Temp - Classified**	-	-	-	
29,621	61,816	39,350	28,239	**131 - Additional Contract Days**	28,239	28,239	28,239	
32,805	29,403	-	34,467	**133 - Extended Responsibility**	34,467	34,467	34,467	
6,000	6,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
-	-	13,556	-	**142 - National Board Certification Stipend**	-	-	-	
577,528	**665,264**	**357,574**	**689,784**	**Total Object:**	**644,099**	**644,099**	**644,099**	**7.47**
				200 - Associated Payroll Costs				
55,546	56,841	33,879	64,531	**211 - PERS**	100,891	100,891	100,891	
73,909	50,358	39,463	66,914	**213 - PERS Bond**	61,267	61,267	61,267	
43,833	49,494	27,217	52,769	**220 - Social Security**	49,275	49,275	49,275	
-	-	-	641	**232 - Unemployment Compensation**	602	602	602	
99,439	118,750	76,687	100,737	**241 - Employee Insurance**	108,498	108,498	108,498	
-	-	2,206	-	**255 - Paid Leave**	-	-	-	
272,727	**275,443**	**179,451**	**285,592**	**Total Object:**	**320,533**	**320,533**	**320,533**	
				300 - Purchased Services				
342	1,610	1,138	1,523	**340 - Travel**	1,523	1,523	1,523	
-	-	673,280	60,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
342	**1,610**	**674,418**	**61,523**	**Total Object:**	**11,523**	**11,523**	**11,523**	
				400 - Supplies and Materials				
17,643	6,226	9,830	1,015	**410 - Consumable Supplies**	8,000	8,000	8,000	
-	-	63	-	**460 - Non Consumable Supplies**	-	-	-	
-	-	75	-	**480 - Computer Hardware**	-	-	-	
17,643	**6,226**	**9,967**	**1,015**	**Total Object:**	**8,000**	**8,000**	**8,000**	
868,240	**948,542**	**1,221,410**	**1,037,914**	**Total Major Function:**	**984,155**	**984,155**	**984,155**	**7.47**
				2150 - Speech Path and Audiology				
				100 - Salaries				
1,303,539	1,390,246	1,560,070	1,886,939	**111 - Licensed**	2,061,735	2,061,735	2,061,735	20.97
273,151	305,377	300,374	395,982	**112 - Classified**	345,814	345,814	345,814	5.89
-	-	27,937	-	**121 - Sub - Licensed**	-	-	-	
-	490	-	-	**122 - Sub - Classified**	-	-	-	
78,744	19,414	33,331	100,000	**123 - Temp - Licensed**	25,000	25,000	25,000	
-	560	1,297	-	**124 - Temp - Classified**	-	-	-	
86,988	64,713	-	55,805	**133 - Extended Responsibility**	55,805	55,805	55,805	
900	-	-	-	**139 - Longevity Stipend**	-	-	-	
1,743,321	**1,780,800**	**1,923,009**	**2,438,726**	**Total Object:**	**2,488,354**	**2,488,354**	**2,488,354**	**26.85**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
181,088	187,703	219,083	280,537	**211 - PERS**	434,751	434,751	434,751	
205,273	140,886	244,524	236,576	**213 - PERS Bond**	236,702	236,702	236,702	
128,058	131,049	141,144	186,561	**220 - Social Security**	190,361	190,361	190,361	
-	-	-	2,267	**232 - Unemployment Compensation**	2,313	2,313	2,313	
417,852	449,661	461,351	535,036	**241 - Employee Insurance**	611,951	611,951	611,951	
-	400	1,050	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	11,360	-	**255 - Paid Leave**	-	-	-	
932,271	**909,699**	**1,078,513**	**1,240,977**	**Total Object:**	**1,476,078**	**1,476,078**	**1,476,078**	
				300 - Purchased Services				
-	845	-	-	**310 - Instruct Professional SVC**	-	-	-	
337	556	1,934	1,523	**340 - Travel**	-	-	-	
58	-	-	-	**353 - Postage**	-	-	-	
395	**1,401**	**1,934**	**1,523**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
15,789	10,919	13,749	1,015	**410 - Consumable Supplies**	8,000	8,000	8,000	
-	-	230	-	**460 - Non Consumable Supplies**	5,000	5,000	5,000	
-	45	-	-	**470 - Computer Software**	2,500	2,500	2,500	
5,432	88	10,757	-	**480 - Computer Hardware**	11,000	11,000	11,000	
21,221	**11,052**	**24,736**	**1,015**	**Total Object:**	**26,500**	**26,500**	**26,500**	
				600 - Other Objects				
-	-	-	-	**640 - Dues and Fees**	6,000	6,000	6,000	
2,697,209	**2,702,951**	**3,028,192**	**3,682,241**	**Total Major Function:**	**3,996,932**	**3,996,932**	**3,996,932**	**26.85**
				2160 - Other Student Treatments Svce				
				100 - Salaries				
351,905	358,728	395,019	438,097	**111 - Licensed**	449,829	449,829	449,829	5.10
110,926	221,787	183,645	288,018	**112 - Classified**	303,555	303,555	303,555	4.84
-	-	334	-	**122 - Sub - Classified**	-	-	-	
3,438	-	2,022	-	**123 - Temp - Licensed**	15,000	15,000	15,000	
3,903	-	398	-	**124 - Temp - Classified**	1,000	1,000	1,000	
600	-	-	-	**139 - Longevity Stipend**	-	-	-	
-	3,000	7,268	-	**141 - Doctorate Stipend**	-	-	-	
470,773	**583,514**	**588,686**	**726,115**	**Total Object:**	**769,384**	**769,384**	**769,384**	**9.94**
				200 - Associated Payroll Costs				
37,543	45,723	61,974	79,505	**211 - PERS**	117,007	117,007	117,007	
47,544	37,953	73,141	70,439	**213 - PERS Bond**	73,187	73,187	73,187	
34,636	42,989	43,263	55,548	**220 - Social Security**	58,858	58,858	58,858	
-	-	-	674	**232 - Unemployment Compensation**	715	715	715	
128,665	162,671	158,008	213,052	**241 - Employee Insurance**	227,904	227,904	227,904	
-	-	3,506	-	**255 - Paid Leave**	-	-	-	
248,388	**289,336**	**339,891**	**419,218**	**Total Object:**	**477,671**	**477,671**	**477,671**	
				300 - Purchased Services				
29,062	10,350	-	-	**310 - Instruct Professional SVC**	-	-	-	
4,000	4,724	5,391	3,500	**340 - Travel**	3,500	3,500	3,500	
33,061	**15,074**	**5,391**	**3,500**	**Total Object:**	**3,500**	**3,500**	**3,500**	
				400 - Supplies and Materials				
3,035	2,156	4,489	1,500	**410 - Consumable Supplies**	1,500	1,500	1,500	
20	-	498	-	**460 - Non Consumable Supplies**	-	-	-	
3,055	**2,156**	**4,987**	**1,500**	**Total Object:**	**1,500**	**1,500**	**1,500**	
755,277	**890,081**	**938,954**	**1,150,333**	**Total Major Function:**	**1,252,055**	**1,252,055**	**1,252,055**	**9.94**
				2190 - Student Support Svce Direct				
				100 - Salaries				
342,498	312,648	119,502	263,125	**111 - Licensed**	132,523	132,523	132,523	1.25
281,946	251,515	185,250	221,652	**112 - Classified**	231,648	231,648	231,648	3.00
937,186	822,284	760,226	1,200,246	**113 - Administrators**	987,949	987,949	987,949	6.00
14,525	3,648	-	-	**121 - Sub - Licensed**	-	-	-	
-	2,256	1,353	-	**122 - Sub - Classified**	-	-	-	
-	3,769	-	-	**123 - Temp - Licensed**	-	-	-	
-	-	224	-	**124 - Temp - Classified**	700	700	700	
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	7,300	6,000	7,200	**134 - Cell Phone**	6,000	6,000	6,000	
6,000	6,100	5,400	6,600	**135 - Mileage**	6,000	6,000	6,000	
1,000	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,000	6,000	6,000	-	**141 - Doctorate Stipend**	-	-	-	
1,636,112	**1,445,505**	**1,083,955**	**1,738,361**	**Total Object:**	**1,404,358**	**1,404,358**	**1,404,358**	**10.25**
				200 - Associated Payroll Costs				
184,897	161,031	127,229	202,076	**211 - PERS**	274,340	274,340	274,340	
202,033	142,423	137,099	168,634	**213 - PERS Bond**	133,587	133,587	133,587	
120,406	107,031	80,084	132,982	**220 - Social Security**	107,433	107,433	107,433	
-	-	-	1,619	**232 - Unemployment Compensation**	1,309	1,309	1,309	
314,613	262,414	188,205	326,466	**241 - Employee Insurance**	256,282	256,282	256,282	
650	900	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	5,569	-	**255 - Paid Leave**	-	-	-	
822,599	**673,799**	**538,786**	**831,777**	**Total Object:**	**772,951**	**772,951**	**772,951**	
				300 - Purchased Services				
2,468	1,446	1,011	-	**310 - Instruct Professional SVC**	2,000	2,000	2,000	
2,516	3,584	10,962	254	**340 - Travel**	254	254	254	
9	18	-	-	**353 - Postage**	-	-	-	
-	-	238	-	**354 - Advertising**	-	-	-	
-	-	-	508	**355 - Printing and Binding**	-	-	-	
-	-	-	-	**382 - Legal**	30,000	30,000	30,000	
-	-	-	-	**389 - OTH Non-Instructional Pro & Technical S**	2,000	2,000	2,000	
4,993	**5,049**	**12,211**	**762**	**Total Object:**	**34,254**	**34,254**	**34,254**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
1,948	15,311	6,544	2,030	**410 - Consumable Supplies**	2,000	2,000	2,000	
-	-	-	1,015	**440 - Periodicals**	-	-	-	
-	2,882	2,607	5,075	**460 - Non Consumable Supplies**	500	500	500	
379	205	109	-	**470 - Computer Software**	-	-	-	
5,029	1,536	75	-	**480 - Computer Hardware**	500	500	500	
7,357	**19,934**	**9,335**	**8,120**	**Total Object:**	**3,000**	**3,000**	**3,000**	
2,471,062	**2,144,287**	**1,644,287**	**2,579,020**	**Total Major Function:**	**2,214,563**	**2,214,563**	**2,214,563**	**10.25**
				2211 - Service Area Direction				
				100 - Salaries				
177,626	190,880	201,510	214,752	**112 - Classified**	227,944	227,944	227,944	3.00
1,074,382	1,216,569	1,418,762	1,573,142	**113 - Administrators**	2,177,621	2,177,621	2,177,621	11.55
798	228	-	13,500	**121 - Sub - Licensed**	1,500	1,500	1,500	
1,228	284	734	36,500	**123 - Temp - Licensed**	3,500	3,500	3,500	
506	-	-	12,000	**124 - Temp - Classified**	-	-	-	
1,562	-	-	-	**132 - Overtime**	-	-	-	
5,670	-	-	-	**133 - Extended Responsibility**	-	-	-	
8,000	11,800	13,700	13,500	**134 - Cell Phone**	18,300	18,300	18,300	
10,000	13,000	18,400	18,900	**135 - Mileage**	23,100	23,100	23,100	
800	-	-	-	**139 - Longevity Stipend**	-	-	-	
9,000	13,750	12,250	-	**141 - Doctorate Stipend**	-	-	-	
1,289,573	**1,446,511**	**1,665,357**	**1,882,294**	**Total Object:**	**2,451,965**	**2,451,965**	**2,451,965**	**14.55**
				200 - Associated Payroll Costs				
141,839	152,918	204,133	230,593	**211 - PERS**	491,956	491,956	491,956	
161,024	143,994	201,716	182,597	**213 - PERS Bond**	233,237	233,237	233,237	
93,072	102,854	120,996	143,994	**220 - Social Security**	187,573	187,573	187,573	
-	-	-	1,751	**232 - Unemployment Compensation**	2,279	2,279	2,279	
195,606	207,670	238,366	284,199	**241 - Employee Insurance**	386,187	386,187	386,187	
247	150	-	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	8,288	-	**255 - Paid Leave**	-	-	-	
591,788	**607,586**	**773,499**	**843,134**	**Total Object:**	**1,301,232**	**1,301,232**	**1,301,232**	
				300 - Purchased Services				
-	414	-	500	**330 - Student Transportation SVC**	500	500	500	
4,123	897	150	10,500	**340 - Travel**	9,000	9,000	9,000	
-	126	860	1,000	**355 - Printing and Binding**	2,500	2,500	2,500	
36,175	40,892	12,180	31,500	**390 - Other Contracted Services**	30,500	30,500	30,500	
40,298	**42,329**	**13,190**	**43,500**	**Total Object:**	**42,500**	**42,500**	**42,500**	
				400 - Supplies and Materials				
11,148	13,560	11,583	14,899	**410 - Consumable Supplies**	7,899	7,899	7,899	
174	-	144	1,000	**440 - Periodicals**	200	200	200	
3,126	-	2,018	500	**460 - Non Consumable Supplies**	3,000	3,000	3,000	
20,048	-	55	200	**470 - Computer Software**	200	200	200	
919	1,097	1,166	2,000	**480 - Computer Hardware**	2,000	2,000	2,000	
35,414	**14,657**	**14,966**	**18,599**	**Total Object:**	**13,299**	**13,299**	**13,299**	
				600 - Other Objects				
3,119	49	515	2,800	**640 - Dues and Fees**	-	-	-	
1,960,191	**2,111,132**	**2,467,527**	**2,790,327**	**Total Major Function:**	**3,808,996**	**3,808,996**	**3,808,996**	**14.55**
				2213 - Curriculum Development				
				100 - Salaries				
456	-	44,299	47,991	**111 - Licensed**	50,317	50,317	50,317	0.50
53,019	56,326	64,397	82,921	**112 - Classified**	70,658	70,658	70,658	1.00
49,206	2,766	2,000	27,000	**121 - Sub - Licensed**	24,500	24,500	24,500	
15,542	26,136	15,080	31,250	**123 - Temp - Licensed**	31,250	31,250	31,250	
7,445	7,505	731	-	**124 - Temp - Classified**	-	-	-	
3,556	-	-	-	**131 - Additional Contract Days**	-	-	-	
82	477	-	-	**132 - Overtime**	-	-	-	
-	-	1,653	-	**133 - Extended Responsibility**	-	-	-	
129,306	**93,211**	**128,159**	**189,162**	**Total Object:**	**176,725**	**176,725**	**176,725**	**1.50**
				200 - Associated Payroll Costs				
9,327	8,765	14,959	21,787	**211 - PERS**	34,065	34,065	34,065	
11,384	8,932	16,473	18,351	**213 - PERS Bond**	16,810	16,810	16,810	
9,828	6,891	9,658	14,471	**220 - Social Security**	13,519	13,519	13,519	
-	-	-	176	**232 - Unemployment Compensation**	165	165	165	
23,565	24,540	17,819	32,960	**241 - Employee Insurance**	35,160	35,160	35,160	
-	-	712	-	**255 - Paid Leave**	-	-	-	
54,104	**49,129**	**59,622**	**87,745**	**Total Object:**	**99,719**	**99,719**	**99,719**	
				300 - Purchased Services				
5,050	-	-	-	**310 - Instruct Professional SVC**	-	-	-	
499	762	209	2,500	**340 - Travel**	2,500	2,500	2,500	
-	-	53	750	**355 - Printing and Binding**	750	750	750	
-	3,437	19,230	10,500	**390 - Other Contracted Services**	10,500	10,500	10,500	
5,549	**4,199**	**19,492**	**13,750**	**Total Object:**	**13,750**	**13,750**	**13,750**	
				400 - Supplies and Materials				
135,239	67,913	95,693	171,921	**410 - Consumable Supplies**	132,921	132,921	132,921	
24,438	4,351	600	1,000	**440 - Periodicals**	500	500	500	
2,874	71	-	2,000	**460 - Non Consumable Supplies**	2,000	2,000	2,000	
62,870	37,685	39,142	11,000	**470 - Computer Software**	6,000	6,000	6,000	
21,156	-	268	-	**480 - Computer Hardware**	-	-	-	
246,577	**110,020**	**135,703**	**185,921**	**Total Object:**	**141,421**	**141,421**	**141,421**	
435,536	**256,559**	**342,976**	**476,578**	**Total Major Function:**	**431,615**	**431,615**	**431,615**	**1.50**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				2222 - Library/ Media Center				
				100 - Salaries				
429,552	435,525	504,343	519,646	**111 - Licensed**	549,403	549,403	549,403	5.00
746,116	927,324	916,568	1,102,824	**112 - Classified**	1,115,798	1,115,798	1,115,798	22.13
11,186	20,317	9,593	-	**122 - Sub - Classified**	-	-	-	
384	228	5,767	8,100	**124 - Temp - Classified**	10,100	10,100	10,100	
3,036	-	-	1,630	**131 - Additional Contract Days**	1,630	1,630	1,630	
3,451	3,555	3,733	-	**133 - Extended Responsibility**	-	-	-	
4,850	-	-	-	**139 - Longevity Stipend**	-	-	-	
-	1,218	2,500	-	**142 - National Board Certification Stipend**	-	-	-	
1,198,576	**1,388,167**	**1,442,504**	**1,632,200**	**Total Object:**	**1,676,931**	**1,676,931**	**1,676,931**	**27.13**
				200 - Associated Payroll Costs				
130,537	150,036	166,682	184,107	**211 - PERS**	323,503	323,503	323,503	
151,172	111,462	186,533	158,337	**213 - PERS Bond**	159,516	159,516	159,516	
86,699	102,321	105,562	124,868	**220 - Social Security**	128,281	128,281	128,281	
-	-	-	1,518	**232 - Unemployment Compensation**	1,566	1,566	1,566	
458,465	450,479	477,508	604,508	**241 - Employee Insurance**	627,933	627,933	627,933	
625	2,082	2,991	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	8,463	-	**255 - Paid Leave**	-	-	-	
827,497	**816,379**	**947,740**	**1,073,338**	**Total Object:**	**1,240,799**	**1,240,799**	**1,240,799**	
				300 - Purchased Services				
316	-	-	-	**340 - Travel**	-	-	-	
				400 - Supplies and Materials				
17,961	20,904	19,129	19,525	**410 - Consumable Supplies**	18,975	18,975	18,975	
74,323	26,764	25,603	30,325	**430 - Library Books**	29,525	29,525	29,525	
-	560	390	1,150	**440 - Periodicals**	1,150	1,150	1,150	
-	-	3,295	200	**460 - Non Consumable Supplies**	250	250	250	
376	892	1,913	34,100	**470 - Computer Software**	48,100	48,100	48,100	
1,432	1,153	1,516	4,177	**480 - Computer Hardware**	5,077	5,077	5,077	
94,091	**50,273**	**51,847**	**89,477**	**Total Object:**	**103,077**	**103,077**	**103,077**	
2,120,480	**2,254,819**	**2,442,091**	**2,795,015**	**Total Major Function:**	**3,020,807**	**3,020,807**	**3,020,807**	**27.13**
				2223 - Multimedia Services				
				400 - Supplies and Materials				
2,569	8,115	5,446	5,500	**410 - Consumable Supplies**	4,500	4,500	4,500	
48	109	-	100	**470 - Computer Software**	100	100	100	
-	-	-	-	**480 - Computer Hardware**	1,000	1,000	1,000	
2,617	**8,224**	**5,446**	**5,600**	**Total Object:**	**5,600**	**5,600**	**5,600**	
2,617	**8,224**	**5,446**	**5,600**	**Total Major Function:**	**5,600**	**5,600**	**5,600**	
				2230 - Assessment and Testing				
				100 - Salaries				
85,426	90,771	98,654	108,741	**112 - Classified**	119,289	119,289	119,289	1.00
-	-	-	1,300	**121 - Sub - Licensed**	1,300	1,300	1,300	
-	-	-	1,500	**122 - Sub - Classified**	-	-	-	
8,408	-	-	27,500	**123 - Temp - Licensed**	-	-	-	
3,730	-	-	13,700	**124 - Temp - Classified**	1,200	1,200	1,200	
59,902	61,449	62,924	58,121	**133 - Extended Responsibility**	58,121	58,121	58,121	
157,465	**152,220**	**161,578**	**210,862**	**Total Object:**	**179,910**	**179,910**	**179,910**	**1.00**
				200 - Associated Payroll Costs				
16,204	15,373	17,850	22,896	**211 - PERS**	33,046	33,046	33,046	
20,331	12,975	20,970	20,456	**213 - PERS Bond**	17,114	17,114	17,114	
11,289	10,858	11,642	16,132	**220 - Social Security**	13,763	13,763	13,763	
-	-	-	196	**232 - Unemployment Compensation**	167	167	167	
17,725	18,779	19,654	22,321	**241 - Employee Insurance**	24,022	24,022	24,022	
0	-	-	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	850	-	**255 - Paid Leave**	-	-	-	
65,549	**57,985**	**70,966**	**82,001**	**Total Object:**	**88,112**	**88,112**	**88,112**	
				300 - Purchased Services				
917	5,443	1,587	5,100	**340 - Travel**	-	-	-	
79,318	-	-	30,000	**390 - Other Contracted Services**	-	-	-	
80,235	**5,443**	**1,587**	**35,100**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
6,371	4,833	-	115,000	**410 - Consumable Supplies**	-	-	-	
97	220	-	1,000	**460 - Non Consumable Supplies**	-	-	-	
48	277,220	-	140,000	**470 - Computer Software**	-	-	-	
-	8,605	-	-	**480 - Computer Hardware**	-	-	-	
6,516	**290,878**	**-**	**256,000**	**Total Object:**	**-**	**-**	**-**	
309,764	**506,526**	**234,132**	**583,963**	**Total Major Function:**	**268,022**	**268,022**	**268,022**	**1.00**
				2240 - Instructional Staff Development				
				100 - Salaries				
632,930	521,530	946,924	857,504	**111 - Licensed**	1,093,766	1,093,766	1,093,766	11.30
43,728	57,920	17,409	302,309	**121 - Sub - Licensed**	104,877	104,877	104,877	
-	-	-	200	**122 - Sub - Classified**	200	200	200	
266,926	181,934	412,718	320,180	**123 - Temp - Licensed**	44,000	44,000	44,000	
2,286	6,937	11,909	14,350	**124 - Temp - Classified**	16,509	16,509	16,509	
27,504	-	4,058	8,013	**131 - Additional Contract Days**	8,013	8,013	8,013	
522	856	5,116	2,500	**132 - Overtime**	2,000	2,000	2,000	
-	1,574	4,959	-	**133 - Extended Responsibility**	-	-	-	
-	609	1,250	-	**142 - National Board Certification Stipend**	-	-	-	
-	-	5,157	-	**150 - Mentor Stipend**	-	-	-	
973,895	**771,361**	**1,409,500**	**1,505,056**	**Total Object:**	**1,269,365**	**1,269,365**	**1,269,365**	**11.30**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
99,769	76,510	157,949	167,357	**211 - PERS**	227,235	227,235	227,235	
116,218	251,200	180,670	146,002	**213 - PERS Bond**	121,586	121,586	121,586	
71,822	57,230	105,019	115,590	**220 - Social Security**	97,784	97,784	97,784	
-	-	-	1,407	**232 - Unemployment Compensation**	1,191	1,191	1,191	
166,330	110,137	193,074	191,731	**241 - Employee Insurance**	263,177	263,177	263,177	
378,229	382,891	415,133	597,150	**243 - Professional Development**	597,150	597,150	597,150	
54,204	59,740	49,000	60,000	**245 - Professional Dues**	60,000	60,000	60,000	
-	-	8,010	-	**255 - Paid Leave**	-	-	-	
886,573	**937,707**	**1,108,854**	**1,279,237**	**Total Object:**	**1,368,123**	**1,368,123**	**1,368,123**	
				300 - Purchased Services				
20,352	4,797	86,452	41,600	**310 - Instruct Professional SVC**	161,100	161,100	161,100	
-	-	-	2,000	**324 - Rentals**	2,000	2,000	2,000	
61,149	32,927	71,544	73,035	**340 - Travel**	57,195	57,195	57,195	
29,115	32,124	107,335	122,000	**390 - Other Contracted Services**	127,000	127,000	127,000	
110,616	**69,847**	**265,331**	**238,635**	**Total Object:**	**347,295**	**347,295**	**347,295**	
				400 - Supplies and Materials				
31,592	85,231	117,846	104,950	**410 - Consumable Supplies**	92,450	92,450	92,450	
1,438	-	-	-	**420 - Textbooks**	-	-	-	
75	30	-	300	**440 - Periodicals**	300	300	300	
-	-	849	2,100	**460 - Non Consumable Supplies**	600	600	600	
159	-	-	3,500	**470 - Computer Software**	2,500	2,500	2,500	
-	-	-	11,000	**480 - Computer Hardware**	-	-	-	
33,263	**85,260**	**118,695**	**121,850**	**Total Object:**	**95,850**	**95,850**	**95,850**	
				600 - Other Objects				
-	-	945	5,001	**640 - Dues and Fees**	-	-	-	
2,004,347	**1,864,176**	**2,903,324**	**3,149,779**	**Total Major Function:**	**3,080,633**	**3,080,633**	**3,080,633**	**11.30**
				2310 - Board of Education Services				
				300 - Purchased Services				
5,226	13,767	22,145	16,200	**340 - Travel**	20,000	20,000	20,000	
660	416	661	3,000	**354 - Advertising**	3,000	3,000	3,000	
39,550	88,500	123,330	91,000	**381 - Audit Services**	91,000	91,000	91,000	
219,247	175,168	235,071	369,100	**382 - Legal**	300,000	300,000	300,000	
-	47,018	109,183	13,000	**388 - Election**	35,000	35,000	35,000	
117,130	148,290	140,634	149,500	**390 - Other Contracted Services**	149,500	149,500	149,500	
381,813	**473,159**	**631,024**	**641,800**	**Total Object:**	**598,500**	**598,500**	**598,500**	
				400 - Supplies and Materials				
1,588	6,285	1,499	6,800	**410 - Consumable Supplies**	3,000	3,000	3,000	
363	-	-	500	**440 - Periodicals**	-	-	-	
2,321	148	4,216	500	**460 - Non Consumable Supplies**	3,000	3,000	3,000	
1,920	-	-	500	**470 - Computer Software**	1,000	1,000	1,000	
14,213	8,686	614	1,500	**480 - Computer Hardware**	5,000	5,000	5,000	
20,404	**15,119**	**6,329**	**9,800**	**Total Object:**	**12,000**	**12,000**	**12,000**	
				600 - Other Objects				
21,943	19,443	19,443	25,000	**640 - Dues and Fees**	66,100	66,100	66,100	
421	399	457	-	**651 - Liability Insurance**	500	500	500	
22,364	**19,842**	**19,900**	**25,000**	**Total Object:**	**66,600**	**66,600**	**66,600**	
424,580	**508,119**	**657,252**	**676,600**	**Total Major Function:**	**677,100**	**677,100**	**677,100**	
				2321 - Office of Superintendent				
				100 - Salaries				
254,453	272,197	275,343	296,786	**112 - Classified**	427,835	427,835	427,835	4.00
928,385	989,289	1,103,319	990,044	**113 - Administrators**	1,060,263	1,060,263	1,060,263	5.00
25,548	5,863	-	-	**122 - Sub - Classified**	-	-	-	
61,063	34,843	42,130	237,250	**123 - Temp - Licensed**	257,250	257,250	257,250	
31,670	68,005	43,745	371,250	**124 - Temp - Classified**	441,500	441,500	441,500	
3,829	1,463	2,702	7,000	**132 - Overtime**	9,000	9,000	9,000	
6,600	12,720	14,920	15,120	**134 - Cell Phone**	17,880	17,880	17,880	
11,339	27,800	31,100	31,400	**135 - Mileage**	21,600	21,600	21,600	
3,000	6,000	8,750	-	**141 - Doctorate Stipend**	-	-	-	
1,325,887	**1,418,180**	**1,522,009**	**1,948,850**	**Total Object:**	**2,235,328**	**2,235,328**	**2,235,328**	**9.00**
				200 - Associated Payroll Costs				
163,473	173,912	171,708	239,890	**211 - PERS**	438,271	438,271	438,271	
15,957	20,208	11,510	-	**212 - PERS Pickup**	-	-	-	
144,773	127,348	170,621	189,054	**213 - PERS Bond**	212,629	212,629	212,629	
86,903	85,658	91,379	149,087	**220 - Social Security**	171,002	171,002	171,002	
-	-	-	1,812	**232 - Unemployment Compensation**	2,077	2,077	2,077	
164,284	174,372	193,897	173,078	**241 - Employee Insurance**	209,691	209,691	209,691	
16,596	34,000	34,000	48,500	**242 - TAX Sheltered Annuity**	48,500	48,500	48,500	
-	-	6,360	-	**255 - Paid Leave**	-	-	-	
591,985	**615,498**	**679,476**	**801,421**	**Total Object:**	**1,082,170**	**1,082,170**	**1,082,170**	
				300 - Purchased Services				
-	-	2,100	-	**310 - Instruct Professional SVC**	-	-	-	
23,132	35,159	32,869	27,500	**322 - Repairs and Maintenance**	80,000	80,000	80,000	
13,077	1,748	11,089	58,500	**340 - Travel**	60,500	60,500	60,500	
-	-	-	-	**353 - Postage**	30,000	30,000	30,000	
233	1,478	2,422	3,000	**355 - Printing and Binding**	5,000	5,000	5,000	
263,275	426,239	395,455	584,495	**390 - Other Contracted Services**	639,095	639,095	639,095	
299,717	**464,623**	**443,935**	**673,495**	**Total Object:**	**814,595**	**814,595**	**814,595**	
				400 - Supplies and Materials				
21,415	52,817	52,462	154,900	**410 - Consumable Supplies**	181,800	181,800	181,800	
988	797	-	2,400	**440 - Periodicals**	1,400	1,400	1,400	
18,013	6,069	20,078	13,150	**460 - Non Consumable Supplies**	20,850	20,850	20,850	
4,016	34,410	794	106,650	**470 - Computer Software**	885,500	885,500	885,500	
35,761	174,994	663,555	10,290	**480 - Computer Hardware**	1,504,990	1,504,990	1,504,990	
80,193	**269,087**	**736,889**	**287,390**	**Total Object:**	**2,594,540**	**2,594,540**	**2,594,540**	
				500 - Capital Outlay				
-	-	39,427	-	**540 - Equipment**	-	-	-	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				600 - Other Objects				
5,287	5,843	76,452	7,300	**640 - Dues and Fees**	8,350	8,350	8,350	
2,303,069	**2,773,231**	**3,498,188**	**3,718,456**	**Total Major Function:**	**6,734,983**	**6,734,983**	**6,734,983**	**9.00**
				2410 - Office of Principal				
				100 - Salaries				
381,588	397,109	325,413	385,926	**111 - Licensed**	397,087	397,087	397,087	4.00
3,433,163	3,462,057	3,596,264	4,069,648	**112 - Classified**	4,354,121	4,354,121	4,354,121	77.75
6,344,649	6,495,767	6,887,314	7,610,101	**113 - Administrators**	7,981,644	7,981,644	7,981,644	48.00
2,463	26,179	42,013	41,125	**121 - Sub - Licensed**	44,625	44,625	44,625	
2,757	567	364	7,300	**122 - Sub - Classified**	6,500	6,500	6,500	
25,139	23,738	22,859	19,000	**123 - Temp - Licensed**	32,566	32,566	32,566	
15,993	17,543	13,060	5,633	**124 - Temp - Classified**	19,800	19,800	19,800	
2,379	2,494	-	2,814	**131 - Additional Contract Days**	2,814	2,814	2,814	
10,176	15,004	18,120	7,933	**132 - Overtime**	6,900	6,900	6,900	
-	-	2,643	-	**133 - Extended Responsibility**	-	-	-	
55,300	57,300	57,516	58,900	**134 - Cell Phone**	57,993	57,993	57,993	
39,223	38,015	40,358	39,940	**135 - Mileage**	38,963	38,963	38,963	
14,300	-	-	-	**139 - Longevity Stipend**	-	-	-	
12,000	3,000	3,500	-	**141 - Doctorate Stipend**	-	-	-	
10,339,130	**10,538,775**	**11,009,424**	**12,248,320**	**Total Object:**	**12,943,013**	**12,943,013**	**12,943,013**	**129.75**
				200 - Associated Payroll Costs				
1,088,148	1,122,188	1,238,986	1,367,969	**211 - PERS**	2,454,461	2,454,461	2,454,461	
1,262,244	1,068,300	1,392,690	1,188,183	**213 - PERS Bond**	1,231,187	1,231,187	1,231,187	
761,139	775,679	813,181	936,989	**220 - Social Security**	990,153	990,153	990,153	
-	-	-	11,383	**232 - Unemployment Compensation**	12,057	12,057	12,057	
2,317,297	2,357,364	2,419,841	2,878,872	**241 - Employee Insurance**	3,184,662	3,184,662	3,184,662	
1,479	8,272	11,722	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	57,241	-	**255 - Paid Leave**	-	-	-	
5,430,308	**5,331,803**	**5,933,661**	**6,383,396**	**Total Object:**	**7,872,520**	**7,872,520**	**7,872,520**	
				300 - Purchased Services				
966	-	-	-	**310 - Instruct Professional SVC**	-	-	-	
-	-	-	1,000	**322 - Repairs and Maintenance**	1,000	1,000	1,000	
118	-	-	-	**324 - Rentals**	-	-	-	
4,805	5,496	5,151	2,200	**340 - Travel**	4,200	4,200	4,200	
-	-	-	100	**343 - Travel, Student**	100	100	100	
350	119	-	-	**354 - Advertising**	-	-	-	
4,007	7,645	5,926	18,000	**355 - Printing and Binding**	16,300	16,300	16,300	
-	-	-	475	**386 - Data Processing Services**	475	475	475	
-	1,079	1,531	5,475	**390 - Other Contracted Services**	2,475	2,475	2,475	
10,246	**14,340**	**12,607**	**27,250**	**Total Object:**	**24,550**	**24,550**	**24,550**	
				400 - Supplies and Materials				
224,975	224,635	237,697	292,267	**410 - Consumable Supplies**	340,425	340,425	340,425	
-	153	19	-	**430 - Library Books**	-	-	-	
46,860	34,255	37,388	26,184	**460 - Non Consumable Supplies**	22,980	22,980	22,980	
9,721	5,086	1,659	3,030	**470 - Computer Software**	2,450	2,450	2,450	
24,376	26,788	6,828	18,007	**480 - Computer Hardware**	16,600	16,600	16,600	
305,932	**290,918**	**283,589**	**339,488**	**Total Object:**	**382,455**	**382,455**	**382,455**	
				600 - Other Objects				
1,766	7,843	4,328	1,450	**640 - Dues and Fees**	7,050	7,050	7,050	
16,087,383	**16,183,679**	**17,243,609**	**18,999,904**	**Total Major Function:**	**21,229,588**	**21,229,588**	**21,229,588**	**129.75**
				2490 - Support Service School Admin				
				100 - Salaries				
169	393	-	-	**112 - Classified**	-	-	-	
-	-	-	41,267	**113 - Administrators**	41,267	41,267	41,267	0.25
138,873	107,663	56,674	-	**122 - Sub - Classified**	-	-	-	
-	-	4,560	-	**123 - Temp - Licensed**	-	-	-	
3,004	-	-	-	**124 - Temp - Classified**	-	-	-	
15,051	-	-	-	**132 - Overtime**	-	-	-	
-	-	-	-	**134 - Cell Phone**	300	300	300	
157,096	**108,056**	**61,233**	**41,267**	**Total Object:**	**41,567**	**41,567**	**41,567**	**0.25**
				200 - Associated Payroll Costs				
12,855	9,613	5,813	4,411	**211 - PERS**	7,648	7,648	7,648	
10,906	6,238	6,142	4,003	**213 - PERS Bond**	3,954	3,954	3,954	
11,425	8,050	4,577	3,157	**220 - Social Security**	3,180	3,180	3,180	
-	-	-	38	**232 - Unemployment Compensation**	38	38	38	
14,576	51	-	6,329	**241 - Employee Insurance**	6,740	6,740	6,740	
-	1	-	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	367	-	**255 - Paid Leave**	-	-	-	
49,761	**23,952**	**16,900**	**17,938**	**Total Object:**	**21,560**	**21,560**	**21,560**	
				300 - Purchased Services				
1,894	3,058	1,564	26,700	**340 - Travel**	-	-	-	
-	2,013	1,149	-	**359 - Other Communication Services**	-	-	-	
1,894	**5,071**	**2,712**	**26,700**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
2,395	995	2,912	1,000	**410 - Consumable Supplies**	4,327	4,327	4,327	
211,147	**138,074**	**83,757**	**86,905**	**Total Major Function:**	**67,454**	**67,454**	**67,454**	**0.25**
				2510 - Direction of Business Support				
				100 - Salaries				
42,137	39,366	43,413	47,863	**113 - Administrators**	51,799	51,799	51,799	0.25
300	-	-	-	**134 - Cell Phone**	-	-	-	
300	-	-	300	**135 - Mileage**	300	300	300	
42,737	**39,366**	**43,413**	**48,163**	**Total Object:**	**52,099**	**52,099**	**52,099**	**0.25**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
5,466	3,846	4,641	5,150	**211 - PERS**	9,586	9,586	9,586	
5,517	4,265	5,644	4,672	**213 - PERS Bond**	4,956	4,956	4,956	
2,996	2,975	3,202	3,685	**220 - Social Security**	3,986	3,986	3,986	
-	-	-	45	**232 - Unemployment Compensation**	48	48	48	
6,070	2,898	4,893	6,435	**241 - Employee Insurance**	6,898	6,898	6,898	
-	-	220	-	**255 - Paid Leave**	-	-	-	
20,048	**13,984**	**18,600**	**19,987**	**Total Object:**	**25,474**	**25,474**	**25,474**	
				300 - Purchased Services				
-	-	-	5,000	**324 - Rentals**	5,000	5,000	5,000	
295	-	-	-	**329 - Other Property Services**	-	-	-	
295	**-**	**-**	**5,000**	**Total Object:**	**5,000**	**5,000**	**5,000**	
				600 - Other Objects				
115	360	587	-	**670 - Taxes and Licenses**	-	-	-	
63,195	**53,709**	**62,600**	**73,150**	**Total Major Function:**	**82,573**	**82,573**	**82,573**	**0.25**
				2520 - Fiscal Services				
				100 - Salaries				
775,775	773,369	876,125	892,149	**112 - Classified**	1,009,911	1,009,911	1,009,911	13.00
261,982	346,797	373,156	550,997	**113 - Administrators**	384,908	384,908	384,908	2.50
973	7,705	1,624	32,714	**122 - Sub - Classified**	32,714	32,714	32,714	
-	5,667	1,341	-	**123 - Temp - Licensed**	-	-	-	
5,262	2,214	3,216	5,000	**124 - Temp - Classified**	5,000	5,000	5,000	
22,896	17,709	17,098	6,000	**132 - Overtime**	6,000	6,000	6,000	
2,400	5,600	5,700	8,400	**134 - Cell Phone**	5,400	5,400	5,400	
2,400	5,012	5,100	7,200	**135 - Mileage**	4,800	4,800	4,800	
1,400	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,000	750	-	-	**141 - Doctorate Stipend**	-	-	-	
1,076,088	**1,164,824**	**1,283,360**	**1,502,460**	**Total Object:**	**1,448,733**	**1,448,733**	**1,448,733**	**15.50**
				200 - Associated Payroll Costs				
107,131	117,200	138,372	155,414	**211 - PERS**	263,268	263,268	263,268	
133,181	115,524	159,296	145,749	**213 - PERS Bond**	137,809	137,809	137,809	
79,919	86,814	95,171	114,941	**220 - Social Security**	110,830	110,830	110,830	
150,133	96,081	80,096	120,000	**231 - Workers Compensation**	120,000	120,000	120,000	
-	-	-	1,397	**232 - Unemployment Compensation**	1,350	1,350	1,350	
283,695	265,185	289,996	359,604	**241 - Employee Insurance**	371,208	371,208	371,208	
1,786	3,618	3,900	4,200	**242 - TAX Sheltered Annuity**	4,200	4,200	4,200	
-	-	6,594	-	**255 - Paid Leave**	-	-	-	
755,845	**684,421**	**773,423**	**901,305**	**Total Object:**	**1,008,665**	**1,008,665**	**1,008,665**	
				300 - Purchased Services				
-	-	15,924	-	**310 - Instruct Professional SVC**	-	-	-	
-	-	-	1,000	**322 - Repairs and Maintenance**	1,000	1,000	1,000	
4,620	10,811	10,495	8,000	**340 - Travel**	8,000	8,000	8,000	
101	153	-	150	**353 - Postage**	150	150	150	
312	2,153	58	-	**354 - Advertising**	-	-	-	
7,536	8,478	4,061	10,000	**355 - Printing and Binding**	10,000	10,000	10,000	
-	-	-	18,000	**386 - Data Processing Services**	18,000	18,000	18,000	
49,461	10,842	26,540	64,850	**390 - Other Contracted Services**	64,850	64,850	64,850	
62,030	**32,437**	**57,079**	**102,000**	**Total Object:**	**102,000**	**102,000**	**102,000**	
				400 - Supplies and Materials				
17,301	19,022	22,495	22,243	**410 - Consumable Supplies**	22,243	22,243	22,243	
43	-	-	-	**440 - Periodicals**	-	-	-	
14,805	3,640	7,718	5,000	**460 - Non Consumable Supplies**	5,000	5,000	5,000	
40,001	75,241	27,227	30,000	**470 - Computer Software**	30,000	30,000	30,000	
6,915	8,411	6,785	7,500	**480 - Computer Hardware**	7,500	7,500	7,500	
79,065	**106,315**	**64,225**	**64,743**	**Total Object:**	**64,743**	**64,743**	**64,743**	
				600 - Other Objects				
70,427	74,180	100,307	105,000	**640 - Dues and Fees**	100,000	100,000	100,000	
-	56	-	-	**670 - Taxes and Licenses**	-	-	-	
70,427	**74,237**	**100,307**	**105,000**	**Total Object:**	**100,000**	**100,000**	**100,000**	
2,043,455	**2,062,234**	**2,278,393**	**2,675,508**	**Total Major Function:**	**2,724,141**	**2,724,141**	**2,724,141**	**15.50**
				2528 - Risk Management Services				
				100 - Salaries				
172,258	180,922	128,138	260,966	**112 - Classified**	276,577	276,577	276,577	3.00
111,818	132,012	144,381	160,066	**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	
286,548	**316,084**	**274,919**	**423,432**	**Total Object:**	**439,043**	**439,043**	**439,043**	**4.00**
				200 - Associated Payroll Costs				
24,048	30,774	25,616	37,308	**211 - PERS**	80,784	80,784	80,784	
31,998	35,258	31,151	41,076	**213 - PERS Bond**	41,763	41,763	41,763	
21,177	23,447	20,131	32,393	**220 - Social Security**	33,586	33,586	33,586	
-	-	-	394	**232 - Unemployment Compensation**	408	408	408	
64,975	69,720	69,202	91,137	**241 - Employee Insurance**	97,761	97,761	97,761	
-	275	250	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	1,404	-	**255 - Paid Leave**	-	-	-	
142,197	**159,474**	**147,755**	**202,308**	**Total Object:**	**254,302**	**254,302**	**254,302**	
				300 - Purchased Services				
-	-	-	-	**322 - Repairs and Maintenance**	1,500	1,500	1,500	
-	-	-	-	**329 - Other Property Services**	2,000	2,000	2,000	
982	6,115	5,090	1,500	**340 - Travel**	13,000	13,000	13,000	
2,184	-	-	-	**354 - Advertising**	-	-	-	
-	-	-	-	**355 - Printing and Binding**	2,000	2,000	2,000	
-	-	-	-	**390 - Other Contracted Services**	6,000	6,000	6,000	
3,166	**6,115**	**5,090**	**1,500**	**Total Object:**	**24,500**	**24,500**	**24,500**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
195	99	52	3,500	**410 - Consumable Supplies**	7,700	7,700	7,700	
10,236	16,026	5,587	15,000	**460 - Non Consumable Supplies**	45,500	45,500	45,500	
100	129,559	(168,562)	-	**470 - Computer Software**	74,500	74,500	74,500	
1,344	-	-	-	**480 - Computer Hardware**	5,000	5,000	5,000	
11,875	**145,683**	**(162,923)**	**18,500**	**Total Object:**	**132,700**	**132,700**	**132,700**	
				500 - Capital Outlay				
-	-	463,257	-	**590 - Other Capital Outlay**	-	-	-	
				600 - Other Objects				
-	-	117,053	-	**610 - Redemption of Principal**	-	-	-	
-	-	29,947	-	**621 - Regular Interest**	-	-	-	
870	240	1,005	-	**640 - Dues and Fees**	1,000	1,000	1,000	
24,680	36,617	36,617	-	**651 - Liability Insurance**	61,870	61,870	61,870	
-	-	-	-	**670 - Taxes and Licenses**	800	800	800	
25,550	**36,857**	**184,622**	**-**	**Total Object:**	**63,670**	**63,670**	**63,670**	
469,336	**664,213**	**912,719**	**645,740**	**Total Major Function:**	**914,215**	**914,215**	**914,215**	**4.00**
				2541 - Service Area Direction				
				100 - Salaries				
165,319	173,619	184,004	202,827	**112 - Classified**	215,177	215,177	215,177	3.00
135,605	139,673	288,565	308,944	**113 - Administrators**	458,291	458,291	458,291	3.00
244	12	159	-	**124 - Temp - Classified**	-	-	-	
448	267	361	2,000	**132 - Overtime**	1,000	1,000	1,000	
1,200	1,200	2,100	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
1,200	1,200	2,100	1,200	**135 - Mileage**	1,200	1,200	1,200	
304,015	**315,971**	**477,289**	**516,171**	**Total Object:**	**676,868**	**676,868**	**676,868**	**6.00**
				200 - Associated Payroll Costs				
34,333	35,134	54,026	55,186	**211 - PERS**	124,542	124,542	124,542	
39,346	34,133	61,618	50,072	**213 - PERS Bond**	64,385	64,385	64,385	
22,284	23,285	35,420	39,487	**220 - Social Security**	51,781	51,781	51,781	
-	-	-	481	**232 - Unemployment Compensation**	631	631	631	
74,942	78,211	90,955	115,245	**241 - Employee Insurance**	150,274	150,274	150,274	
-	300	200	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,392	-	**255 - Paid Leave**	-	-	-	
170,905	**171,063**	**244,611**	**260,471**	**Total Object:**	**391,613**	**391,613**	**391,613**	
				300 - Purchased Services				
-	-	395	-	**324 - Rentals**	-	-	-	
57	208	-	-	**340 - Travel**	-	-	-	
-	-	783	-	**354 - Advertising**	-	-	-	
3,030	6,260	785	4,500	**390 - Other Contracted Services**	4,500	4,500	4,500	
3,087	**6,468**	**1,963**	**4,500**	**Total Object:**	**4,500**	**4,500**	**4,500**	
				400 - Supplies and Materials				
4,923	5,352	8,085	2,700	**410 - Consumable Supplies**	2,700	2,700	2,700	
-	100	-	500	**460 - Non Consumable Supplies**	500	500	500	
34,174	35,354	32,225	57,000	**470 - Computer Software**	104,560	104,560	104,560	
3,310	3,666	5,732	2,000	**480 - Computer Hardware**	2,000	2,000	2,000	
42,408	**44,472**	**46,043**	**62,200**	**Total Object:**	**109,760**	**109,760**	**109,760**	
				600 - Other Objects				
-	-	-	100	**640 - Dues and Fees**	100	100	100	
520,415	**537,974**	**769,905**	**843,442**	**Total Major Function:**	**1,182,841**	**1,182,841**	**1,182,841**	**6.00**
				2542 - Care and Upkeep of Building Services				
				100 - Salaries				
4,240,074	4,522,960	4,662,047	5,277,794	**112 - Classified**	5,426,580	5,426,580	5,426,580	88.66
111,818	201,116	216,623	238,595	**113 - Administrators**	248,090	248,090	248,090	2.00
79,217	74,280	123,958	90,000	**122 - Sub - Classified**	90,000	90,000	90,000	
11,884	21,469	16,520	15,000	**124 - Temp - Classified**	15,000	15,000	15,000	
55,058	82,082	46,293	25,000	**132 - Overtime**	25,000	25,000	25,000	
1,200	2,400	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**	-	-	-	
4,514,150	**4,905,507**	**5,069,041**	**5,649,989**	**Total Object:**	**5,808,270**	**5,808,270**	**5,808,270**	**90.66**
				200 - Associated Payroll Costs				
453,272	490,900	533,584	609,694	**211 - PERS**	1,061,939	1,061,939	1,061,939	
550,833	504,129	606,890	548,092	**213 - PERS Bond**	552,495	552,495	552,495	
336,354	370,486	378,436	432,232	**220 - Social Security**	444,329	444,329	444,329	
-	-	-	5,252	**232 - Unemployment Compensation**	5,411	5,411	5,411	
1,577,245	1,651,333	1,607,863	2,024,165	**241 - Employee Insurance**	2,093,745	2,093,745	2,093,745	
2,299	11,254	12,608	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	25,660	-	**255 - Paid Leave**	-	-	-	
2,920,003	**3,028,101**	**3,165,041**	**3,619,435**	**Total Object:**	**4,157,919**	**4,157,919**	**4,157,919**	
				300 - Purchased Services				
-	-	-	10,000	**321 - Cleaning Services**	10,000	10,000	10,000	
46,001	30,466	47,591	15,000	**322 - Repairs and Maintenance**	15,000	15,000	15,000	
54,770	-	1,463	20,000	**324 - Rentals**	20,000	20,000	20,000	
1,821,789	2,009,500	2,264,537	1,724,702	**325 - Electricity**	1,793,687	1,793,687	1,793,687	
735,034	944,712	701,481	705,000	**326 - Fuel**	733,205	733,205	733,205	
982,716	1,102,249	1,179,469	1,043,590	**327 - Water and Sewage**	1,085,334	1,085,334	1,085,334	
340,930	376,396	434,484	326,289	**328 - Garbage**	339,340	339,340	339,340	
541	3,670	4,655	1,000	**340 - Travel**	1,000	1,000	1,000	
520	162	97	-	**354 - Advertising**	-	-	-	
3,520	5,332	3,596	5,000	**390 - Other Contracted Services**	5,000	5,000	5,000	
3,985,820	**4,472,487**	**4,637,372**	**3,850,581**	**Total Object:**	**4,002,566**	**4,002,566**	**4,002,566**	
				400 - Supplies and Materials				
438,390	484,981	597,184	308,773	**410 - Consumable Supplies**	308,773	308,773	308,773	
8,799	18,010	-	15,000	**460 - Non Consumable Supplies**	15,000	15,000	15,000	
447,189	**502,991**	**597,184**	**323,773**	**Total Object:**	**323,773**	**323,773**	**323,773**	
				500 - Capital Outlay				
1,461	-	-	15,000	**540 - Equipment**	15,000	15,000	15,000	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				600 - Other Objects				
107	3,598	235	-	**640 - Dues and Fees**	-	-	-	
-	-	-	20,000	**653 - Property Insurance Premium**	20,000	20,000	20,000	
107	**3,598**	**235**	**20,000**	**Total Object:**	**20,000**	**20,000**	**20,000**	
11,868,730	**12,912,685**	**13,468,872**	**13,478,778**	**Total Major Function:**	**14,327,528**	**14,327,528**	**14,327,528**	**90.66**
				2543 - Care and Upkeep of Grounds Ser				
				100 - Salaries				
470,420	505,040	600,895	750,661	**112 - Classified**	700,549	700,549	700,549	10.00
19,493	22,164	5,413	-	**122 - Sub - Classified**	-	-	-	
24,447	32,278	40,774	50,000	**124 - Temp - Classified**	50,000	50,000	50,000	
10,780	17,242	9,035	15,000	**132 - Overtime**	15,000	15,000	15,000	
500	-	-	-	**139 - Longevity Stipend**	-	-	-	
525,639	**576,724**	**656,117**	**815,661**	**Total Object:**	**765,549**	**765,549**	**765,549**	**10.00**
				200 - Associated Payroll Costs				
45,108	53,362	66,795	89,519	**211 - PERS**	143,254	143,254	143,254	
55,136	52,397	78,326	79,126	**213 - PERS Bond**	72,820	72,820	72,820	
39,485	43,355	49,143	62,399	**220 - Social Security**	58,563	58,563	58,563	
-	-	-	759	**232 - Unemployment Compensation**	712	712	712	
159,919	173,423	213,675	258,870	**241 - Employee Insurance**	232,801	232,801	232,801	
300	1,200	1,200	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	3,170	-	**255 - Paid Leave**	-	-	-	
299,947	**323,737**	**412,308**	**490,673**	**Total Object:**	**508,150**	**508,150**	**508,150**	
				300 - Purchased Services				
565,229	577,276	788,577	427,023	**322 - Repairs and Maintenance**	427,023	427,023	427,023	
65	-	-	-	**340 - Travel**	-	-	-	
685	1,041	88	-	**354 - Advertising**	-	-	-	
3,120	-	-	-	**383 - Architect/Engineer Services**	-	-	-	
185	1,750	1,390	-	**390 - Other Contracted Services**	150,000	150,000	150,000	
569,283	**580,067**	**790,056**	**427,023**	**Total Object:**	**577,023**	**577,023**	**577,023**	
				400 - Supplies and Materials				
54,495	59,035	69,000	18,377	**410 - Consumable Supplies**	18,377	18,377	18,377	
30,114	13,127	11,349	10,000	**460 - Non Consumable Supplies**	10,000	10,000	10,000	
1,546	-	-	-	**480 - Computer Hardware**	-	-	-	
86,156	**72,162**	**80,349**	**28,377**	**Total Object:**	**28,377**	**28,377**	**28,377**	
				500 - Capital Outlay				
86,822	-	29,173	30,000	**540 - Equipment**	30,000	30,000	30,000	
				600 - Other Objects				
-	180	50	-	**640 - Dues and Fees**	-	-	-	
50	50	125	-	**670 - Taxes and Licenses**	-	-	-	
50	**230**	**175**	**-**	**Total Object:**	**-**	**-**	**-**	
1,567,897	**1,552,920**	**1,968,177**	**1,791,734**	**Total Major Function:**	**1,909,099**	**1,909,099**	**1,909,099**	**10.00**
				2544 - Maintenance				
				100 - Salaries				
1,058,885	1,200,636	1,175,666	1,523,603	**112 - Classified**	1,477,551	1,477,551	1,477,551	16.00
111,818	124,954	-	305,336	**113 - Administrators**	-	-	-	
6,949	6,646	4,495	1,000	**124 - Temp - Classified**	1,000	1,000	1,000	
19,884	30,991	51,316	7,500	**132 - Overtime**	7,500	7,500	7,500	
1,200	1,675	400	-	**134 - Cell Phone**	1,200	1,200	1,200	
1,200	1,675	400	1,700	**135 - Mileage**	1,200	1,200	1,200	
1,700	-	-	-	**139 - Longevity Stipend**	-	-	-	
1,201,636	**1,366,576**	**1,232,277**	**1,839,139**	**Total Object:**	**1,488,451**	**1,488,451**	**1,488,451**	**16.00**
				200 - Associated Payroll Costs				
101,659	132,928	128,366	196,638	**211 - PERS**	260,864	260,864	260,864	
132,114	142,734	146,956	178,411	**213 - PERS Bond**	141,584	141,584	141,584	
90,342	102,933	92,530	140,691	**220 - Social Security**	113,862	113,862	113,862	
-	-	-	1,711	**232 - Unemployment Compensation**	1,384	1,384	1,384	
257,437	312,316	281,630	456,290	**241 - Employee Insurance**	377,854	377,854	377,854	
-	800	1,200	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	6,235	-	**255 - Paid Leave**	-	-	-	
581,552	**691,711**	**656,916**	**973,741**	**Total Object:**	**895,548**	**895,548**	**895,548**	
				300 - Purchased Services				
-	-	-	15,000	**321 - Cleaning Services**	15,000	15,000	15,000	
950,426	1,233,204	1,886,341	1,075,379	**322 - Repairs and Maintenance**	1,136,879	1,136,879	1,136,879	
3,665	5,034	-	6,500	**324 - Rentals**	6,500	6,500	6,500	
-	-	-	56,000	**327 - Water and Sewage**	58,240	58,240	58,240	
293	369	643	100	**340 - Travel**	100	100	100	
20,804	20,373	21,772	20,000	**351 - Telephone**	20,000	20,000	20,000	
719	751	226	-	**354 - Advertising**	-	-	-	
-	17,479	13,829	5,000	**383 - Architect/Engineer Services**	5,000	5,000	5,000	
91	2,713	10,017	3,031,000	**390 - Other Contracted Services**	2,031,000	2,031,000	2,031,000	
975,998	**1,279,923**	**1,932,827**	**4,208,979**	**Total Object:**	**3,272,719**	**3,272,719**	**3,272,719**	
				400 - Supplies and Materials				
397,252	667,882	469,523	558,946	**410 - Consumable Supplies**	558,946	558,946	558,946	
71,595	67,693	67,578	50,000	**413 - Fuel**	50,000	50,000	50,000	
35,486	27,235	20,251	31,600	**460 - Non Consumable Supplies**	31,600	31,600	31,600	
504,333	**762,810**	**557,352**	**640,546**	**Total Object:**	**640,546**	**640,546**	**640,546**	
				500 - Capital Outlay				
59,411	-	2,200	25,000	**540 - Equipment**	25,000	25,000	25,000	
				600 - Other Objects				
598	3,737	359	1,000	**640 - Dues and Fees**	1,000	1,000	1,000	
590,364	603,587	546,361	557,224	**653 - Property Insurance Premium**	879,856	879,856	879,856	
7,996	8,586	4,843	67,633	**670 - Taxes and Licenses**	67,633	67,633	67,633	
598,958	**615,910**	**551,564**	**625,857**	**Total Object:**	**948,489**	**948,489**	**948,489**	
3,921,886	**4,716,930**	**4,933,136**	**8,313,262**	**Total Major Function:**	**7,270,753**	**7,270,753**	**7,270,753**	**16.00**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				2546 - Security Services				
				300 - Purchased Services				
1,260	-	-	-	**359 - Other Communication Services**	-	-	-	
37,752	83,488	72,742	31,736	**390 - Other Contracted Services**	31,736	31,736	31,736	
39,012	**83,488**	**72,742**	**31,736**	**Total Object:**	**31,736**	**31,736**	**31,736**	
				400 - Supplies and Materials				
1,109	-	-	-	**410 - Consumable Supplies**	-	-	-	
				600 - Other Objects				
6,194	6,843	6,443	56	**670 - Taxes and Licenses**	56	56	56	
46,315	**90,331**	**79,185**	**31,792**	**Total Major Function:**	**31,792**	**31,792**	**31,792**	
				2549 - Other Plant Services				
				300 - Purchased Services				
17,518	28,156	17,458	25,000	**322 - Repairs and Maintenance**	25,000	25,000	25,000	
3,997	4,663	7,583	-	**324 - Rentals**	-	-	-	
21,515	**32,819**	**25,040**	**25,000**	**Total Object:**	**25,000**	**25,000**	**25,000**	
				400 - Supplies and Materials				
24,604	25,900	33,816	17,969	**410 - Consumable Supplies**	17,969	17,969	17,969	
250	-	-	-	**413 - Fuel**	-	-	-	
8,346	16,334	15,918	12,200	**460 - Non Consumable Supplies**	12,200	12,200	12,200	
33,200	**42,234**	**49,734**	**30,169**	**Total Object:**	**30,169**	**30,169**	**30,169**	
				600 - Other Objects				
1,073	-	-	-	**670 - Taxes and Licenses**	-	-	-	
55,788	**75,053**	**74,774**	**55,169**	**Total Major Function:**	**55,169**	**55,169**	**55,169**	
				2551 - Student Transport Direction				
				100 - Salaries				
241,358	256,784	261,657	282,335	**112 - Classified**	298,373	298,373	298,373	4.00
324,908	339,394	364,381	406,976	**113 - Administrators**	406,976	406,976	406,976	3.00
779	266	3,140	-	**123 - Temp - Licensed**	-	-	-	
4,264	280	354	-	**124 - Temp - Classified**	-	-	-	
28,901	7,676	659	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**	-	-	-	
607,809	**611,599**	**637,391**	**726,511**	**Total Object:**	**742,549**	**742,549**	**742,549**	**7.00**
				200 - Associated Payroll Costs				
65,103	65,711	73,807	84,391	**211 - PERS**	144,119	144,119	144,119	
78,547	65,780	82,401	70,477	**213 - PERS Bond**	70,635	70,635	70,635	
44,537	45,003	46,998	55,578	**220 - Social Security**	56,806	56,806	56,806	
-	-	-	675	**232 - Unemployment Compensation**	691	691	691	
139,300	144,675	156,729	161,319	**241 - Employee Insurance**	173,053	173,053	173,053	
950	2,282	2,400	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	3,155	-	**255 - Paid Leave**	-	-	-	
328,438	**323,451**	**365,490**	**372,440**	**Total Object:**	**445,304**	**445,304**	**445,304**	
				300 - Purchased Services				
998	3,929	8,359	5,000	**310 - Instruct Professional SVC**	5,000	5,000	5,000	
-	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	64	-	**355 - Printing and Binding**	-	-	-	
1,350	9,953	15,010	4,000	**390 - Other Contracted Services**	4,000	4,000	4,000	
7,550	**17,459**	**23,433**	**14,500**	**Total Object:**	**14,500**	**14,500**	**14,500**	
				400 - Supplies and Materials				
4,074	13,355	9,958	500	**410 - Consumable Supplies**	500	500	500	
14	-	-	-	**440 - Periodicals**	-	-	-	
29,044	47,529	30,558	2,500	**470 - Computer Software**	2,500	2,500	2,500	
4,737	1,509	687	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
37,869	**62,393**	**41,203**	**8,000**	**Total Object:**	**8,000**	**8,000**	**8,000**	
981,666	**1,014,902**	**1,067,517**	**1,121,451**	**Total Major Function:**	**1,210,353**	**1,210,353**	**1,210,353**	**7.00**
				2552 - Vehicle Operation Services				
				100 - Salaries				
91,814	96,286	101,108	106,155	**111 - Licensed**	111,463	111,463	111,463	1.00
3,003,975	3,251,525	3,572,862	3,879,531	**112 - Classified**	4,190,339	4,190,339	4,190,339	90.63
119,894	75,697	162,562	135,000	**122 - Sub - Classified**	135,000	135,000	135,000	
138	1,083	-	-	**123 - Temp - Licensed**	-	-	-	
180,734	467,261	353,903	100,000	**124 - Temp - Classified**	100,000	100,000	100,000	
105,521	198,591	113,623	35,000	**132 - Overtime**	35,000	35,000	35,000	
14,700	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,516,776	**4,090,443**	**4,304,059**	**4,255,686**	**Total Object:**	**4,571,802**	**4,571,802**	**4,571,802**	**91.63**
				200 - Associated Payroll Costs				
327,201	398,688	445,793	448,339	**211 - PERS**	726,849	726,849	726,849	
406,669	334,400	523,051	412,832	**213 - PERS Bond**	434,824	434,824	434,824	
258,782	303,272	317,832	325,569	**220 - Social Security**	349,742	349,742	349,742	
-	-	-	3,957	**232 - Unemployment Compensation**	4,250	4,250	4,250	
1,598,134	1,634,773	1,813,761	1,880,195	**241 - Employee Insurance**	2,101,220	2,101,220	2,101,220	
6,596	20,408	21,467	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	24,759	-	**255 - Paid Leave**	-	-	-	
2,597,381	**2,691,542**	**3,146,663**	**3,070,892**	**Total Object:**	**3,616,885**	**3,616,885**	**3,616,885**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
51,848	32,008	30,783	25,000	**310 - Instruct Professional SVC**	25,000	25,000	25,000	
54,844	52,738	50,590	70,000	**322 - Repairs and Maintenance**	70,000	70,000	70,000	
-	-	-	10,000	**324 - Rentals**	10,000	10,000	10,000	
14,215	17,223	40,287	21,632	**325 - Electricity**	22,497	22,497	22,497	
6,756	13,464	9,218	7,426	**326 - Fuel**	7,723	7,723	7,723	
23,006	24,815	32,606	4,326	**327 - Water and Sewage**	4,499	4,499	4,499	
9,236	7,981	7,734	7,571	**328 - Garbage**	7,874	7,874	7,874	
75,193	37,140	141,299	250,600	**330 - Student Transportation SVC**	250,600	250,600	250,600	
17,428	25,782	24,324	10,000	**340 - Travel**	10,000	10,000	10,000	
41,588	81,246	74,018	35,000	**351 - Telephone**	35,000	35,000	35,000	
835	1,684	338	-	**354 - Advertising**	-	-	-	
-	-	-	5,000	**355 - Printing and Binding**	5,000	5,000	5,000	
10,662	10,324	12,880	10,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
305,611	**304,404**	**424,078**	**456,555**	**Total Object:**	**458,193**	**458,193**	**458,193**	
				400 - Supplies and Materials				
259,307	310,252	250,564	325,000	**410 - Consumable Supplies**	325,000	325,000	325,000	
916,393	1,038,392	955,946	1,000,000	**413 - Fuel**	1,000,000	1,000,000	1,000,000	
95,756	33,926	87,829	120,000	**416 - Tires and Batteries**	120,000	120,000	120,000	
13,073	32,343	9,003	30,000	**460 - Non Consumable Supplies**	30,000	30,000	30,000	
-	-	-	53,000	**470 - Computer Software**	593,000	593,000	593,000	
1,284,529	**1,414,913**	**1,303,342**	**1,528,000**	**Total Object:**	**2,068,000**	**2,068,000**	**2,068,000**	
				600 - Other Objects				
12,292	5,426	6,808	20,000	**640 - Dues and Fees**	20,000	20,000	20,000	
-	-	-	1,078,056	**651 - Liability Insurance**	1,239,382	1,239,382	1,239,382	
12,292	**5,426**	**6,808**	**1,098,056**	**Total Object:**	**1,259,382**	**1,259,382**	**1,259,382**	
7,716,589	**8,506,728**	**9,184,950**	**10,409,189**	**Total Major Function:**	**11,974,262**	**11,974,262**	**11,974,262**	**91.63**
				2553 - Transportation Scheduling				
				100 - Salaries				
751,256	856,131	959,095	1,061,918	**112 - Classified**	1,027,006	1,027,006	1,027,006	13.75
-	-	-	1,000	**122 - Sub - Classified**	1,000	1,000	1,000	
35,852	15,082	14,975	-	**124 - Temp - Classified**	-	-	-	
80,694	27,839	63,802	60,000	**132 - Overtime**	60,000	60,000	60,000	
867,802	**899,051**	**1,037,871**	**1,122,918**	**Total Object:**	**1,088,006**	**1,088,006**	**1,088,006**	**13.75**
				200 - Associated Payroll Costs				
92,173	91,140	117,580	126,549	**211 - PERS**	205,046	205,046	205,046	
112,861	91,400	134,944	108,932	**213 - PERS Bond**	103,495	103,495	103,495	
64,907	67,395	77,573	85,902	**220 - Social Security**	83,233	83,233	83,233	
-	-	-	1,045	**232 - Unemployment Compensation**	1,011	1,011	1,011	
242,578	256,946	251,511	330,732	**241 - Employee Insurance**	321,062	321,062	321,062	
3,242	7,547	7,708	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	5,353	-	**255 - Paid Leave**	-	-	-	
515,761	**514,427**	**594,669**	**653,160**	**Total Object:**	**713,847**	**713,847**	**713,847**	
				300 - Purchased Services				
374	305	-	-	**354 - Advertising**	-	-	-	
1,383,937	**1,413,783**	**1,632,540**	**1,776,078**	**Total Major Function:**	**1,801,853**	**1,801,853**	**1,801,853**	**13.75**
				2558 - Transportation Special Educate				
				100 - Salaries				
1,073,871	1,148,499	1,425,696	1,789,094	**112 - Classified**	2,197,777	2,197,777	2,197,777	53.82
-	-	-	16,000	**122 - Sub - Classified**	16,000	16,000	16,000	
54,681	68,287	23,082	103,200	**124 - Temp - Classified**	103,200	103,200	103,200	
12,839	1,282	2,793	35,000	**132 - Overtime**	35,000	35,000	35,000	
1,141,391	**1,218,068**	**1,451,571**	**1,943,294**	**Total Object:**	**2,351,977**	**2,351,977**	**2,351,977**	**53.82**
				200 - Associated Payroll Costs				
115,905	121,510	144,553	188,858	**211 - PERS**	393,320	393,320	393,320	
128,816	85,701	158,236	188,515	**213 - PERS Bond**	223,728	223,728	223,728	
83,918	89,550	106,853	148,661	**220 - Social Security**	179,923	179,923	179,923	
-	-	-	1,806	**232 - Unemployment Compensation**	2,186	2,186	2,186	
453,427	527,882	663,119	948,305	**241 - Employee Insurance**	1,229,288	1,229,288	1,229,288	
4,250	9,963	8,850	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	8,557	-	**255 - Paid Leave**	-	-	-	
786,315	**834,605**	**1,090,169**	**1,476,145**	**Total Object:**	**2,028,445**	**2,028,445**	**2,028,445**	
				300 - Purchased Services				
958,644	1,330,803	1,205,127	200,000	**330 - Student Transportation SVC**	200,000	200,000	200,000	
59	298	459	-	**354 - Advertising**	-	-	-	
958,703	**1,331,101**	**1,205,586**	**200,000**	**Total Object:**	**200,000**	**200,000**	**200,000**	
				400 - Supplies and Materials				
2,808	1,973	5,360	2,700	**410 - Consumable Supplies**	2,700	2,700	2,700	
2,889,217	**3,385,748**	**3,752,686**	**3,622,139**	**Total Major Function:**	**4,583,122**	**4,583,122**	**4,583,122**	**53.82**
				2559 - Other Student Transportation				
				100 - Salaries				
503,983	538,075	554,940	582,186	**112 - Classified**	608,407	608,407	608,407	7.00
2,439	1,103	790	-	**124 - Temp - Classified**	-	-	-	
1,897	6,782	12,557	12,000	**132 - Overtime**	12,000	12,000	12,000	
508,320	**545,960**	**568,286**	**594,186**	**Total Object:**	**620,407**	**620,407**	**620,407**	**7.00**
				200 - Associated Payroll Costs				
49,663	53,446	61,101	63,562	**211 - PERS**	114,145	114,145	114,145	
66,081	59,266	73,877	57,641	**213 - PERS Bond**	59,015	59,015	59,015	
38,020	40,839	42,677	45,453	**220 - Social Security**	47,458	47,458	47,458	
-	-	-	554	**232 - Unemployment Compensation**	576	576	576	
144,469	151,084	160,120	153,346	**241 - Employee Insurance**	164,738	164,738	164,738	
1,375	3,300	3,300	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,897	-	**255 - Paid Leave**	-	-	-	
299,609	**307,935**	**343,971**	**320,556**	**Total Object:**	**385,932**	**385,932**	**385,932**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
15,149	18,208	32,321	5,000	**410 - Consumable Supplies**	15,000	15,000	15,000	
2,008	5,007	1,442	5,000	**460 - Non Consumable Supplies**	5,000	5,000	5,000	
-	-	2,110	-	**470 - Computer Software**	-	-	-	
17,157	**23,215**	**35,873**	**10,000**	**Total Object:**	**20,000**	**20,000**	**20,000**	
825,085	**877,110**	**948,131**	**924,742**	**Total Major Function:**	**1,026,339**	**1,026,339**	**1,026,339**	**7.00**
				2570 - Internal Services				
				100 - Salaries				
351,036	393,044	411,605	535,194	**112 - Classified**	576,511	576,511	576,511	7.35
2,443	-	-	-	**122 - Sub - Classified**	-	-	-	
598	-	287	-	**124 - Temp - Classified**	-	-	-	
476	-	1,927	-	**132 - Overtime**	-	-	-	
2,203	107,100	102,300	-	**139 - Longevity Stipend**	-	-	-	
356,757	**500,144**	**516,120**	**535,194**	**Total Object:**	**576,511**	**576,511**	**576,511**	**7.35**
				200 - Associated Payroll Costs				
40,123	56,149	61,606	62,882	**211 - PERS**	108,753	108,753	108,753	
46,378	56,062	67,024	51,918	**213 - PERS Bond**	54,838	54,838	54,838	
26,616	37,175	38,318	40,943	**220 - Social Security**	44,103	44,103	44,103	
-	-	-	498	**232 - Unemployment Compensation**	536	536	536	
105,336	118,909	138,642	146,007	**241 - Employee Insurance**	172,038	172,038	172,038	
766	1,604	1,386	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,703	-	**255 - Paid Leave**	-	-	-	
219,219	**269,899**	**309,678**	**302,248**	**Total Object:**	**380,268**	**380,268**	**380,268**	
				300 - Purchased Services				
-	-	-	1,000	**322 - Repairs and Maintenance**	1,000	1,000	1,000	
479,715	447,166	174,117	689,699	**324 - Rentals**	679,699	679,699	679,699	
-	-	-	500	**340 - Travel**	500	500	500	
1,135	2,194	2,116	1,500	**351 - Telephone**	1,500	1,500	1,500	
56,599	39,824	46,250	101,079	**353 - Postage**	101,079	101,079	101,079	
1,150	-	-	25,000	**355 - Printing and Binding**	25,000	25,000	25,000	
-	7,655	-	-	**390 - Other Contracted Services**	-	-	-	
538,599	**496,838**	**222,483**	**818,778**	**Total Object:**	**808,778**	**808,778**	**808,778**	
				400 - Supplies and Materials				
923	836	6,775	3,500	**410 - Consumable Supplies**	3,500	3,500	3,500	
-	-	11,868	-	**413 - Fuel**	-	-	-	
-	-	-	2,500	**460 - Non Consumable Supplies**	2,500	2,500	2,500	
-	-	-	20,000	**470 - Computer Software**	20,000	20,000	20,000	
923	**836**	**18,643**	**26,000**	**Total Object:**	**26,000**	**26,000**	**26,000**	
				600 - Other Objects				
-	45,354	313,663	-	**610 - Redemption of Principal**	-	-	-	
-	1,408	18,377	-	**621 - Regular Interest**	-	-	-	
-	-	280	-	**640 - Dues and Fees**	-	-	-	
-	**46,762**	**332,320**	**-**	**Total Object:**	**-**	**-**	**-**	
1,115,498	**1,314,480**	**1,399,245**	**1,682,220**	**Total Major Function:**	**1,791,557**	**1,791,557**	**1,791,557**	**7.35**
				2573 - Warehouse and Distribution				
				400 - Supplies and Materials				
4,745	-	-	-	**460 - Non Consumable Supplies**	-	-	-	
				2631 - Information Service Direction				
				100 - Salaries				
211,413	316,385	297,354	243,144	**112 - Classified**	334,880	334,880	334,880	4.00
277,451	277,805	148,891	165,067	**113 - Administrators**	165,067	165,067	165,067	1.00
996	-	-	-	**124 - Temp - Classified**	-	-	-	
1,728	-	-	-	**132 - Overtime**	-	-	-	
2,200	2,400	1,200	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
2,200	2,400	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
3,000	-	-	-	**141 - Doctorate Stipend**	-	-	-	
498,988	**598,990**	**448,645**	**410,611**	**Total Object:**	**502,347**	**502,347**	**502,347**	**5.00**
				200 - Associated Payroll Costs				
47,224	58,465	52,131	48,650	**211 - PERS**	97,757	97,757	97,757	
56,453	56,244	58,168	39,833	**213 - PERS Bond**	47,785	47,785	47,785	
36,315	44,452	33,402	31,411	**220 - Social Security**	38,428	38,428	38,428	
-	-	-	383	**232 - Unemployment Compensation**	468	468	468	
107,264	152,638	107,639	90,929	**241 - Employee Insurance**	120,939	120,939	120,939	
-	600	350	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,254	-	**255 - Paid Leave**	-	-	-	
247,256	**312,398**	**253,944**	**211,206**	**Total Object:**	**305,377**	**305,377**	**305,377**	
				300 - Purchased Services				
7,833	7,536	6,250	12,400	**340 - Travel**	4,000	4,000	4,000	
-	10,000	44,793	20,000	**353 - Postage**	-	-	-	
156	10,995	56,094	30,000	**355 - Printing and Binding**	-	-	-	
14,272	21,117	16,295	-	**390 - Other Contracted Services**	-	-	-	
22,260	**49,648**	**123,432**	**62,400**	**Total Object:**	**4,000**	**4,000**	**4,000**	
				400 - Supplies and Materials				
7,543	4,450	6,144	20,200	**410 - Consumable Supplies**	5,000	5,000	5,000	
196	220	-	1,178	**440 - Periodicals**	778	778	778	
3,110	4,066	198	3,700	**460 - Non Consumable Supplies**	2,000	2,000	2,000	
197	124	5,399	5,500	**470 - Computer Software**	2,000	2,000	2,000	
2,982	9,330	369	7,300	**480 - Computer Hardware**	-	-	-	
14,029	**18,189**	**12,110**	**37,878**	**Total Object:**	**9,778**	**9,778**	**9,778**	
				600 - Other Objects				
15,858	4,327	10,863	15,000	**640 - Dues and Fees**	2,000	2,000	2,000	
798,392	**983,552**	**848,995**	**737,095**	**Total Major Function:**	**823,502**	**823,502**	**823,502**	**5.00**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				2633 - Public Information Service				
				100 - Salaries				
159,050	75,501	202,305	247,652	**112 - Classified**	207,925	207,925	207,925	3.75
293	19	-	5,000	**122 - Sub - Classified**	1,000	1,000	1,000	
337	8,492	46	1,000	**123 - Temp - Licensed**	1,500	1,500	1,500	
11,392	8,728	2,875	10,000	**124 - Temp - Classified**	5,000	5,000	5,000	
3,187	4,365	669	3,000	**132 - Overtime**	3,000	3,000	3,000	
300	-	-	-	**139 - Longevity Stipend**	-	-	-	
174,560	**97,105**	**205,895**	**266,652**	**Total Object:**	**218,425**	**218,425**	**218,425**	**3.75**
				200 - Associated Payroll Costs				
16,870	9,588	24,136	30,128	**211 - PERS**	43,714	43,714	43,714	
20,414	11,576	26,739	25,867	**213 - PERS Bond**	20,776	20,776	20,776	
12,866	7,183	15,295	20,400	**220 - Social Security**	16,709	16,709	16,709	
-	-	-	248	**232 - Unemployment Compensation**	203	203	203	
69,331	39,480	90,668	106,808	**241 - Employee Insurance**	86,474	86,474	86,474	
-	200	1,064	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	1,237	-	**255 - Paid Leave**	-	-	-	
119,482	**68,026**	**159,139**	**183,451**	**Total Object:**	**167,876**	**167,876**	**167,876**	
				300 - Purchased Services				
1,308	2,251	2,803	-	**340 - Travel**	12,000	12,000	12,000	
-	-	-	-	**353 - Postage**	15,000	15,000	15,000	
4,910	324	3,569	22,000	**354 - Advertising**	7,500	7,500	7,500	
-	-	-	-	**355 - Printing and Binding**	25,000	25,000	25,000	
114,708	91,882	43,222	106,500	**390 - Other Contracted Services**	150,000	150,000	150,000	
120,925	**94,456**	**49,594**	**128,500**	**Total Object:**	**209,500**	**209,500**	**209,500**	
				400 - Supplies and Materials				
393	2,248	239	8,000	**410 - Consumable Supplies**	12,000	12,000	12,000	
-	-	-	-	**440 - Periodicals**	500	500	500	
617	99	64	2,000	**460 - Non Consumable Supplies**	5,000	5,000	5,000	
48,194	132	64	5,000	**470 - Computer Software**	5,500	5,500	5,500	
2,763	3,940	11	-	**480 - Computer Hardware**	4,500	4,500	4,500	
51,967	**6,419**	**378**	**15,000**	**Total Object:**	**27,500**	**27,500**	**27,500**	
				500 - Capital Outlay				
-	17,480	-	-	**530 - Improve Other Than Blgs**	-	-	-	
				600 - Other Objects				
-	-	58,104	-	**610 - Redemption of Principal**	-	-	-	
-	-	5,696	-	**621 - Regular Interest**	-	-	-	
40	528	-	-	**640 - Dues and Fees**	14,500	14,500	14,500	
40	**528**	**63,800**	**-**	**Total Object:**	**14,500**	**14,500**	**14,500**	
466,974	**284,015**	**478,806**	**593,603**	**Total Major Function:**	**637,801**	**637,801**	**637,801**	**3.75**
				2640 - Staff Service				
				100 - Salaries				
96,179	60,179	65,441	66,347	**111 - Licensed**	69,664	69,664	69,664	0.63
589,854	657,011	690,890	759,894	**112 - Classified**	901,734	901,734	901,734	10.00
446,542	466,922	510,514	653,137	**113 - Administrators**	952,378	952,378	952,378	5.00
-	34,395	9,084	-	**121 - Sub - Licensed**	-	-	-	
-	-	6,999	-	**122 - Sub - Classified**	-	-	-	
14,945	68,094	-	-	**123 - Temp - Licensed**	-	-	-	
30,192	6,252	4,479	-	**124 - Temp - Classified**	-	-	-	
30,047	17,846	17,537	12,500	**132 - Overtime**	12,500	12,500	12,500	
4,758	-	-	4,486	**133 - Extended Responsibility**	4,486	4,486	4,486	
4,800	7,200	6,000	8,400	**134 - Cell Phone**	8,400	8,400	8,400	
3,600	5,400	5,400	7,200	**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	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	
3,303,732	**1,326,299**	**1,319,344**	**1,671,964**	**Total Object:**	**2,116,362**	**2,116,362**	**2,116,362**	**15.63**
				200 - Associated Payroll Costs				
340,572	138,440	145,216	184,413	**211 - PERS**	394,927	394,927	394,927	
42	-	-	-	**212 - PERS Pickup**	-	-	-	
403,215	123,748	164,299	162,194	**213 - PERS Bond**	201,312	201,312	201,312	
243,456	98,377	97,212	127,905	**220 - Social Security**	161,900	161,900	161,900	
-	-	-	1,556	**232 - Unemployment Compensation**	1,967	1,967	1,967	
253,297	272,519	276,212	301,082	**241 - Employee Insurance**	387,679	387,679	387,679	
3,615	3,989	4,200	3,000	**242 - TAX Sheltered Annuity**	3,000	3,000	3,000	
-	-	6,712	-	**255 - Paid Leave**	-	-	-	
1,244,197	**637,073**	**693,850**	**780,150**	**Total Object:**	**1,150,785**	**1,150,785**	**1,150,785**	
				300 - Purchased Services				
764	1,119	435	3,000	**340 - Travel**	3,000	3,000	3,000	
5,701	7,571	2,256	-	**354 - Advertising**	-	-	-	
3,920	6,714	10,742	14,000	**355 - Printing and Binding**	14,000	14,000	14,000	
4,184	39,121	46,187	10,000	**384 - Negotiation Services**	10,000	10,000	10,000	
393,829	445,705	1,508,867	4,795,896	**390 - Other Contracted Services**	7,795,896	7,795,896	7,795,896	
408,398	**500,230**	**1,568,488**	**4,822,896**	**Total Object:**	**7,822,896**	**7,822,896**	**7,822,896**	
				400 - Supplies and Materials				
5,159	10,252	7,920	10,200	**410 - Consumable Supplies**	10,200	10,200	10,200	
939	179	1,400	800	**440 - Periodicals**	800	800	800	
3,291	4,499	53	1,000	**460 - Non Consumable Supplies**	1,000	1,000	1,000	
86,239	26,377	93,882	144,700	**470 - Computer Software**	144,700	144,700	144,700	
4,376	10,002	1,472	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
100,004	**51,310**	**104,728**	**161,700**	**Total Object:**	**161,700**	**161,700**	**161,700**	
				600 - Other Objects				
-	55,250	-	-	**610 - Redemption of Principal**	-	-	-	
-	7,000	-	-	**621 - Regular Interest**	-	-	-	
309	2,424	8,018	4,000	**640 - Dues and Fees**	4,000	4,000	4,000	
309	**64,674**	**8,018**	**4,000**	**Total Object:**	**4,000**	**4,000**	**4,000**	
5,056,641	**2,579,585**	**3,694,427**	**7,440,710**	**Total Major Function:**	**11,255,743**	**11,255,743**	**11,255,743**	**15.63**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				2642 - Recruitment and Placement Svce				
				300 - Purchased Services				
-	-	94,812	-	**340 - Travel**	-	-	-	
-	-	21,694	20,000	**354 - Advertising**	20,000	20,000	20,000	
-	-	22,243	30,000	**390 - Other Contracted Services**	30,000	30,000	30,000	
-	**-**	**138,750**	**50,000**	**Total Object:**	**50,000**	**50,000**	**50,000**	
				400 - Supplies and Materials				
-	-	9,402	5,000	**410 - Consumable Supplies**	5,000	5,000	5,000	
				600 - Other Objects				
-	-	788	-	**640 - Dues and Fees**	-	-	-	
-	**-**	**148,940**	**55,000**	**Total Major Function:**	**55,000**	**55,000**	**55,000**	
				2661 - Technology Service Direction				
				100 - Salaries				
176,297	198,203	391,441	370,432	**112 - Classified**	397,686	397,686	397,686	4.00
267,678	210,049	113,268	150,689	**113 - Administrators**	150,689	150,689	150,689	0.80
130	751	-	-	**124 - Temp - Classified**	-	-	-	
2,300	3,200	2,400	2,400	**134 - Cell Phone**	2,400	2,400	2,400	
2,060	2,460	2,400	2,400	**135 - Mileage**	2,400	2,400	2,400	
400	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,750	5,500	3,000	-	**141 - Doctorate Stipend**	-	-	-	
452,616	**420,163**	**512,509**	**525,921**	**Total Object:**	**553,175**	**553,175**	**553,175**	**4.80**
				200 - Associated Payroll Costs				
45,744	47,007	60,414	62,351	**211 - PERS**	109,161	109,161	109,161	
58,144	53,363	66,431	51,018	**213 - PERS Bond**	52,620	52,620	52,620	
32,479	30,038	37,757	40,232	**220 - Social Security**	42,317	42,317	42,317	
-	-	-	489	**232 - Unemployment Compensation**	514	514	514	
96,629	103,465	132,558	110,868	**241 - Employee Insurance**	119,058	119,058	119,058	
250	1,000	1,650	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,748	-	**255 - Paid Leave**	-	-	-	
233,246	**234,873**	**301,558**	**264,958**	**Total Object:**	**323,670**	**323,670**	**323,670**	
685,862	**655,036**	**814,066**	**790,879**	**Total Major Function:**	**876,845**	**876,845**	**876,845**	**4.80**
				2663 - Programming Services				
				100 - Salaries				
163,771	253,572	202,164	204,775	**111 - Licensed**	218,949	218,949	218,949	2.00
270,731	286,840	235,712	228,316	**112 - Classified**	238,578	238,578	238,578	2.00
-	-	1,048	-	**123 - Temp - Licensed**	-	-	-	
95	-	-	-	**124 - Temp - Classified**	-	-	-	
4,209	-	-	-	**131 - Additional Contract Days**	-	-	-	
6,656	7,110	7,466	-	**133 - Extended Responsibility**	-	-	-	
300	-	-	-	**139 - Longevity Stipend**	-	-	-	
445,762	**547,522**	**446,389**	**433,091**	**Total Object:**	**457,527**	**457,527**	**457,527**	**4.00**
				200 - Associated Payroll Costs				
45,857	55,961	48,346	46,296	**211 - PERS**	84,184	84,184	84,184	
48,310	45,088	55,438	42,013	**213 - PERS Bond**	43,521	43,521	43,521	
33,078	40,418	33,077	33,131	**220 - Social Security**	35,002	35,002	35,002	
-	-	-	403	**232 - Unemployment Compensation**	426	426	426	
83,596	110,437	71,550	89,253	**241 - Employee Insurance**	95,792	95,792	95,792	
250	600	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	2,400	-	**255 - Paid Leave**	-	-	-	
211,092	**252,504**	**211,410**	**211,096**	**Total Object:**	**258,925**	**258,925**	**258,925**	
656,854	**800,026**	**657,799**	**644,187**	**Total Major Function:**	**716,452**	**716,452**	**716,452**	**4.00**
				2664 - Technology Operation Services				
				100 - Salaries				
231,088	212,400	239,685	248,648	**112 - Classified**	259,452	259,452	259,452	3.00
-	-	-	33,378	**123 - Temp - Licensed**	34,000	34,000	34,000	
31,200	22,738	6,609	10,000	**124 - Temp - Classified**	15,000	15,000	15,000	
7,729	5,393	2,342	5,000	**132 - Overtime**	10,000	10,000	10,000	
1,100	-	-	-	**139 - Longevity Stipend**	-	-	-	
271,117	**240,531**	**248,636**	**297,026**	**Total Object:**	**318,452**	**318,452**	**318,452**	**3.00**
				200 - Associated Payroll Costs				
29,338	26,688	29,248	34,386	**211 - PERS**	58,539	58,539	58,539	
34,680	24,453	32,323	28,814	**213 - PERS Bond**	30,292	30,292	30,292	
20,276	18,037	18,634	22,722	**220 - Social Security**	24,362	24,362	24,362	
-	-	-	277	**232 - Unemployment Compensation**	296	296	296	
61,223	58,254	69,191	65,706	**241 - Employee Insurance**	70,583	70,583	70,583	
251	287	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	1,274	-	**255 - Paid Leave**	-	-	-	
145,769	**127,719**	**151,269**	**151,905**	**Total Object:**	**184,072**	**184,072**	**184,072**	
				300 - Purchased Services				
995	-	-	-	**322 - Repairs and Maintenance**	-	-	-	
20,758	15,045	10,835	17,072	**340 - Travel**	20,000	20,000	20,000	
539	41	676	300	**355 - Printing and Binding**	500	500	500	
1,285,585	955,164	677,754	85,000	**390 - Other Contracted Services**	12,300	12,300	12,300	
1,307,878	**970,250**	**689,264**	**102,372**	**Total Object:**	**32,800**	**32,800**	**32,800**	
				400 - Supplies and Materials				
81,131	25,792	104,321	32,000	**410 - Consumable Supplies**	28,000	28,000	28,000	
13,144	18,519	3,138	-	**460 - Non Consumable Supplies**	10,000	10,000	10,000	
42,546	138,087	101,377	8,500	**470 - Computer Software**	125,000	125,000	125,000	
399,102	678,219	1,138,842	10,000	**480 - Computer Hardware**	25,000	25,000	25,000	
535,923	**860,616**	**1,347,678**	**50,500**	**Total Object:**	**188,000**	**188,000**	**188,000**	
				600 - Other Objects				
-	63,800	-	-	**610 - Redemption of Principal**	-	-	-	
-	6,619	-	-	**621 - Regular Interest**	-	-	-	
-	**70,419**	**-**	**-**	**Total Object:**	**-**	**-**	**-**	
2,260,686	**2,269,535**	**2,436,847**	**601,803**	**Total Major Function:**	**723,324**	**723,324**	**723,324**	**3.00**

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				2669 - Other Technology Services				
				100 - Salaries				
1,064,827	1,134,811	1,092,076	1,192,288	**112 - Classified**	1,261,174	1,261,174	1,261,174	14.00
1,235	1,139	3,425	-	**122 - Sub - Classified**	-	-	-	
382	3,676	-	-	**124 - Temp - Classified**	-	-	-	
1,900	-	-	-	**139 - Longevity Stipend**	-	-	-	
1,068,343	**1,139,625**	**1,095,501**	**1,192,288**	**Total Object:**	**1,261,174**	**1,261,174**	**1,261,174**	**14.00**
				200 - Associated Payroll Costs				
117,584	124,674	127,236	136,956	**211 - PERS**	240,076	240,076	240,076	
139,416	123,583	142,944	115,661	**213 - PERS Bond**	119,966	119,966	119,966	
80,487	85,513	81,775	91,208	**220 - Social Security**	96,477	96,477	96,477	
-	-	-	1,111	**232 - Unemployment Compensation**	1,172	1,172	1,172	
264,375	292,934	272,407	307,144	**241 - Employee Insurance**	330,146	330,146	330,146	
1,068	2,875	3,200	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	5,466	-	**255 - Paid Leave**	-	-	-	
602,931	**629,579**	**633,027**	**652,080**	**Total Object:**	**787,837**	**787,837**	**787,837**	
				300 - Purchased Services				
101,635	96,210	39,764	57,600	**322 - Repairs and Maintenance**	300,000	300,000	300,000	
-	(459)	-	-	**340 - Travel**	-	-	-	
145,241	177,469	118,638	260,000	**351 - Telephone**	125,000	125,000	125,000	
-	-	-	733,020	**390 - Other Contracted Services**	600,000	600,000	600,000	
246,876	**273,220**	**158,402**	**1,050,620**	**Total Object:**	**1,025,000**	**1,025,000**	**1,025,000**	
				400 - Supplies and Materials				
-	-	-	35,000	**410 - Consumable Supplies**	47,007	47,007	47,007	
102,241	41,883	42,597	169,000	**470 - Computer Software**	180,000	180,000	180,000	
157	-	-	2,280,757	**480 - Computer Hardware**	850,000	850,000	850,000	
102,398	**41,883**	**42,597**	**2,484,757**	**Total Object:**	**1,077,007**	**1,077,007**	**1,077,007**	
				500 - Capital Outlay				
9,417	-	-	-	**530 - Improve Other Than Blgs**	-	-	-	
-	-	135,876	-	**550 - Technology Equipment**	-	-	-	
9,417	**-**	**135,876**	**-**	**Total Object:**	**-**	**-**	**-**	
2,029,965	**2,084,307**	**2,065,403**	**5,379,745**	**Total Major Function:**	**4,151,018**	**4,151,018**	**4,151,018**	**14.00**
				2700 - Supplemental Retirement Progra				
				100 - Salaries				
108,858	49,085	22,739	400,000	**116 - Supplemental Retirement**	400,000	400,000	400,000	
				200 - Associated Payroll Costs				
-	-	(0)	44,151	**211 - PERS**	73,221	73,221	73,221	
-	-	-	38,803	**213 - PERS Bond**	38,049	38,049	38,049	
8,311	3,742	2,643	30,600	**220 - Social Security**	30,600	30,600	30,600	
-	-	-	372	**232 - Unemployment Compensation**	372	372	372	
-	-	67	-	**255 - Paid Leave**	-	-	-	
-	-	-	993,505	**270 - Post Retirement Health Benefits**	993,505	993,505	993,505	
892,140	822,950	776,865	-	**271 - HRA Contribution BY District**	-	-	-	
900,451	**826,692**	**779,574**	**1,107,431**	**Total Object:**	**1,135,747**	**1,135,747**	**1,135,747**	
1,009,309	**875,776**	**802,313**	**1,507,431**	**Total Major Function:**	**1,535,747**	**1,535,747**	**1,535,747**	
89,128,830	**90,760,668**	**99,272,198**	**116,902,299**	**Total Function:**	**130,059,650**	**130,059,650**	**130,059,650**	**693.62**
				3000 - Enterprise and Community Services				
				3300 - Community Services				
				100 - Salaries				
-	-	-	4,000	**123 - Temp - Licensed**	500	500	500	
				200 - Associated Payroll Costs				
-	-	-	442	**211 - PERS**	92	92	92	
-	-	-	388	**213 - PERS Bond**	48	48	48	
-	-	-	306	**220 - Social Security**	38	38	38	
-	-	-	4	**232 - Unemployment Compensation**	-	-	-	
-	**-**	**-**	**1,140**	**Total Object:**	**178**	**178**	**178**	
				400 - Supplies and Materials				
-	-	-	8,050	**410 - Consumable Supplies**	8,050	8,050	8,050	
-	**-**	**-**	**13,190**	**Total Major Function:**	**8,728**	**8,728**	**8,728**	
-	**-**	**-**	**13,190**	**Total Function:**	**8,728**	**8,728**	**8,728**	
				4000 - Facilities Acquisition and Construction				
				4120 - Site Acquisition				
				500 - Capital Outlay				
-	74,502	-	300,000	**530 - Improve Other Than Blgs**	300,000	300,000	300,000	
				5000 - Other Uses				
				5200 - Transfer of Funds				
				700 - Transfers				
5,019,429	4,924,380	5,674,380	6,069,922	**710 - Other Transfers**	5,674,380	5,674,380	5,674,380	
5,019,429	**4,924,380**	**5,674,380**	**6,069,922**	**Total Major Function:**	**5,674,380**	**5,674,380**	**5,674,380**	
				6000 - Contingencies				
				6110 - Operating Contingency				
				800 - Other Uses of Funds				
-	-	-	45,678,058	**810 - Planned Reserve**	51,268,187	51,268,187	51,268,187	
-	**-**	**-**	**45,678,058**	**Total Object:**	**51,268,187**	**51,268,187**	**51,268,187**	
-	**-**	**-**	**45,678,058**	**Total Major Function:**	**51,268,187**	**51,268,187**	**51,268,187**	
-	**-**	**-**	**45,678,058**	**Total Function:**	**51,268,187**	**51,268,187**	**51,268,187**	
225,237,885	**224,119,197**	**243,790,596**	**322,167,610**	**Total Major:**	**359,632,568**	**359,632,568**	**359,632,568**	**1,785.47**

North
Clackamas Schools

All Other Funds Summary

Special Revenue Funds 2025-2026 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 2025-2026 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: $77,589,823

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
-	-	500	20,000	**1311 - Tuition From Individuals**	20,000	20,000	20,000
327,461	1,732,712	1,613,196	1,950,000	**1610 - Daily Sales-Reimbursable**	1,950,000	1,950,000	1,950,000
5,353	4,748	4,517	25,000	**1630 - Special Functions**	25,000	25,000	25,000
-	-	-	7,100,000	**1700 - Cocurricular Activities**	7,100,000	7,100,000	7,100,000
43,229	30,910	30,635	10,681	**1920 - Contrbtns - Prvte Source**	10,681	10,681	10,681
3,882,502	4,716,962	5,557,142	6,679,238	**1990 - Miscellaneous**	6,848,806	6,848,806	6,848,806
-	-	(882,150)	-	**1999 - Misc - Fund Balance Offset**	-	-	-
4,258,545	**6,485,332**	**6,323,841**	**15,784,919**	**Total Object:**	**15,954,487**	**15,954,487**	**15,954,487**
				3000 - Revenue From State Sources			
54,446	67,235	59,320	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**	1,383,122	1,383,122	1,383,122
18,072,925	25,295,837	24,100,179	24,192,135	**3299 - Other Restricted Grants**	25,499,523	25,499,523	25,499,523
18,842,371	**26,078,072**	**24,874,499**	**25,892,135**	**Total Object:**	**26,957,645**	**26,957,645**	**26,957,645**
				4000 - Revenue From Federal Sources			
21,893,590	17,229,822	17,348,863	15,668,618	**4500 - Restricted Grant-Federal**	14,304,702	14,304,702	14,304,702
518,685	543,241	491,016	400,000	**4900 - Revenue Behalf District**	400,000	400,000	400,000
22,412,275	**17,773,063**	**17,839,879**	**16,068,618**	**Total Object:**	**14,704,702**	**14,704,702**	**14,704,702**
				5000 - Other Sources			
3,195,050	3,100,000	3,850,000	3,850,000	**5200 - Interfund Transfers**	3,850,000	3,850,000	3,850,000
-	8,100	-	-	**5300 - Sale of Fixed Assets**	-	-	-
-	-	(742)	12,572,015	**5400 - Beginning Fund Balance**	16,122,989	16,122,989	16,122,989
3,195,050	**3,108,100**	**3,849,258**	**16,422,015**	**Total Object:**	**19,972,989**	**19,972,989**	**19,972,989**
48,708,241	**53,444,567**	**52,887,477**	**74,167,687**	**Total:**	**77,589,823**	**77,589,823**	**77,589,823**

Special Revenue Requirements by Major Function

North Clackamas School District

Total: $77,589,823

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
22,271,603	23,324,792	21,153,245	25,159,071	**1000 - Instruction**	27,798,816	27,798,816	27,798,816	151.76
11,383,558	16,221,409	20,173,680	28,862,851	**2000 - Support Services**	27,104,502	27,104,502	27,104,502	81.43
8,822,983	7,840,506	9,667,846	11,005,765	**3000 - Enterprise and Community Services**	11,788,383	11,788,383	11,788,383	84.72
207,247	403,845	1,044,537	-	**4000 - Facilities Acquisition and Construction**	-	-	-	
1,500,000	1,250,000	1,140,000	1,140,000	**5000 - Other Uses**	898,122	898,122	898,122	
-	-	-	8,000,000	**6000 - Contingencies**	10,000,000	10,000,000	10,000,000	
44,185,391	**49,040,552**	**53,179,308**	**74,167,687**	**Total Function:**	**77,589,823**	**77,589,823**	**77,589,823**	**317.90**

Special Revenue Requirements by Major Object

North Clackamas School District

Total: $77,589,823

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Object	$	$	$	FTE
16,520,534	20,591,110	19,242,564	20,765,828	**100 - Salaries**	22,025,135	22,025,135	22,025,135	317.90
8,952,145	10,011,263	10,887,138	11,191,847	**200 - Associated Payroll Costs**	13,485,418	13,485,418	13,485,418	
8,204,917	7,078,701	6,634,006	7,347,199	**300 - Purchased Services**	5,726,364	5,726,364	5,726,364	
7,358,250	8,551,235	9,247,355	22,974,810	**400 - Supplies and Materials**	23,114,065	23,114,065	23,114,065	
255,425	408,845	4,760,210	1,634,000	**500 - Capital Outlay**	1,634,000	1,634,000	1,634,000	
1,394,121	1,149,397	1,268,034	1,114,003	**600 - Other Objects**	706,719	706,719	706,719	
1,500,000	1,250,000	1,140,000	1,140,000	**700 - Transfers**	898,122	898,122	898,122	
-	-	-	8,000,000	**800 - Other Uses of Funds**	10,000,000	10,000,000	10,000,000	
44,185,391	**49,040,552**	**53,179,308**	**74,167,687**	**Total Object:**	**77,589,823**	**77,589,823**	**77,589,823**	**317.90**

Special Revenue Requirements by Function and Object

North Clackamas School District

Total: $77,589,823

Regular Programs

Total: $20,808,694

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
5,258,170	5,591,379	4,917,536	5,341,487	**111 - Licensed**	6,488,171	6,488,171	6,488,171	71.92
517,602	948,862	777,104	249,313	**112 - Classified**	644,552	644,552	644,552	16.00
4,845	8,488	4,307	-	**121 - Sub - Licensed**	-	-	-	
-	154	-	-	**122 - Sub - Classified**	-	-	-	
90,331	173,555	255,891	-	**123 - Temp - Licensed**	-	-	-	
144,830	69,885	186,020	-	**124 - Temp - Classified**	-	-	-	
50,482	82,506	91,414	-	**132 - Overtime**	-	-	-	
27,372	70,017	51,183	31,825	**133 - Extended Responsibility**	31,825	31,825	31,825	
-	(0)	-	-	**134 - Cell Phone**	-	-	-	
2,500	2,500	2,500	-	**142 - National Board Certification Stipend**	-	-	-	
6,096,132	**6,947,346**	**6,285,956**	**5,622,625**	**Total Object:**	**7,164,548**	**7,164,548**	**7,164,548**	**87.92**
				200 - Associated Payroll Costs				
596,879	689,004	673,639	629,050	**211 - PERS**	1,253,461	1,253,461	1,253,461	
718,512	497,216	774,521	276,557	**213 - PERS Bond**	346,859	346,859	346,859	
452,198	513,818	464,709	430,583	**220 - Social Security**	548,534	548,534	548,534	
-	-	-	5,241	**232 - Unemployment Compensation**	6,666	6,666	6,666	
1,327,024	1,618,832	1,415,937	1,456,298	**241 - Employee Insurance**	2,000,988	2,000,988	2,000,988	
37	839	1,535	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	36,111	-	**255 - Paid Leave**	-	-	-	
3,094,651	**3,319,708**	**3,366,452**	**2,797,729**	**Total Object:**	**4,156,508**	**4,156,508**	**4,156,508**	
				300 - Purchased Services				
165,000	150,000	235,000	-	**310 - Instruct Professional SVC**	-	-	-	
959	3,763	31,879	10,000	**330 - Student Transportation SVC**	66,175	66,175	66,175	
46,982	118,246	102,713	-	**340 - Travel**	-	-	-	
1,443,099	1,719,508	1,564,636	1,445,000	**390 - Other Contracted Services**	865,000	865,000	865,000	
1,656,040	**1,991,517**	**1,934,227**	**1,455,000**	**Total Object:**	**931,175**	**931,175**	**931,175**	
				400 - Supplies and Materials				
2,596,019	3,429,707	3,824,113	8,799,878	**410 - Consumable Supplies**	8,413,364	8,413,364	8,413,364	
137,440	85,768	-	83,223	**420 - Textbooks**	33,223	33,223	33,223	
177	32,039	49,205	-	**430 - Library Books**	-	-	-	
119,927	214,587	78,841	15,841	**460 - Non Consumable Supplies**	15,841	15,841	15,841	
17,592	6,450	12,276	25,000	**470 - Computer Software**	35,000	35,000	35,000	
2,017,961	345,165	307,225	45,200	**480 - Computer Hardware**	45,200	45,200	45,200	
4,889,116	**4,113,716**	**4,271,659**	**8,969,142**	**Total Object:**	**8,542,628**	**8,542,628**	**8,542,628**	
				600 - Other Objects				
9,865	12,844	6,530	13,835	**690 - Grant Indirect Charges**	13,835	13,835	13,835	
15,745,803	**16,385,131**	**15,864,824**	**18,858,331**	**Total Major Function:**	**20,808,694**	**20,808,694**	**20,808,694**	**87.92**

Special Programs

Total: $6,990,122

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
1,186,934	1,405,760	1,582,388	1,625,144	**111 - Licensed**	1,992,938	1,992,938	1,992,938	23.23
1,041,609	982,351	1,015,555	1,482,003	**112 - Classified**	1,639,751	1,639,751	1,639,751	39.86
85,617	74,617	79,504	88,183	**113 - Administrators**	88,183	88,183	88,183	0.75
10,526	5,970	4,125	-	**121 - Sub - Licensed**	-	-	-	
691	462	405	-	**122 - Sub - Classified**	-	-	-	
111,297	134,291	82,192	-	**123 - Temp - Licensed**	-	-	-	
65,638	39,352	43,951	53,157	**124 - Temp - Classified**	53,157	53,157	53,157	
293	74	9,055	-	**132 - Overtime**	-	-	-	
49,589	73,922	5,375	40,688	**133 - Extended Responsibility**	40,688	40,688	40,688	
400	-	-	-	**139 - Longevity Stipend**	-	-	-	
2,552,594	**2,716,797**	**2,822,550**	**3,289,175**	**Total Object:**	**3,814,717**	**3,814,717**	**3,814,717**	**63.84**
				200 - Associated Payroll Costs				
236,085	264,118	293,693	345,074	**211 - PERS**	648,075	648,075	648,075	
297,699	228,680	343,685	161,783	**213 - PERS Bond**	184,531	184,531	184,531	
186,080	198,528	205,726	251,616	**220 - Social Security**	291,826	291,826	291,826	
-	-	-	3,060	**232 - Unemployment Compensation**	3,539	3,539	3,539	
850,743	846,907	799,372	1,272,763	**241 - Employee Insurance**	1,442,471	1,442,471	1,442,471	
1,622	3,959	3,601	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	16,152	-	**255 - Paid Leave**	-	-	-	
1,572,230	**1,542,192**	**1,662,229**	**2,034,296**	**Total Object:**	**2,570,442**	**2,570,442**	**2,570,442**	
				300 - Purchased Services				
63,689	150,979	123,833	231,222	**310 - Instruct Professional SVC**	156,222	156,222	156,222	
378	3,958	6,260	-	**340 - Travel**	-	-	-	
1,927	2,034	2,270	-	**351 - Telephone**	-	-	-	
-	-	810	-	**354 - Advertising**	-	-	-	
315,472	314,286	176,104	-	**360 - Charter School Payments**	-	-	-	
376,455	61,422	140,846	-	**390 - Other Contracted Services**	-	-	-	
757,921	**532,678**	**450,123**	**231,222**	**Total Object:**	**156,222**	**156,222**	**156,222**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
46,893	430,663	127,492	652,460	**410 - Consumable Supplies**	434,180	434,180	434,180	
17,192	19,623	1,078	1,500	**460 - Non Consumable Supplies**	1,500	1,500	1,500	
5,595	58,675	1,999	61	**470 - Computer Software**	61	61	61	
3,000	7,383	3,056	13,000	**480 - Computer Hardware**	13,000	13,000	13,000	
72,679	**516,344**	**133,625**	**667,021**	**Total Object:**	**448,741**	**448,741**	**448,741**	
				600 - Other Objects				
-	-	4,515	-	**690 - Grant Indirect Charges**	-	-	-	
4,955,425	**5,308,011**	**5,073,043**	**6,221,714**	**Total Major Function:**	**6,990,122**	**6,990,122**	**6,990,122**	**63.84**

Summer School Programs

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1400	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	(7,500)	-	-	**111 - Licensed**	-	-	-	
60,844	101,957	-	51,719	**112 - Classified**	-	-	-	
-	22,020	-	-	**113 - Administrators**	-	-	-	
-	906	-	-	**121 - Sub - Licensed**	-	-	-	
-	10,634	-	-	**122 - Sub - Classified**	-	-	-	
259,618	263,364	93,527	-	**123 - Temp - Licensed**	-	-	-	
258,898	229,615	41,301	-	**124 - Temp - Classified**	-	-	-	
3,612	3,512	-	-	**132 - Overtime**	-	-	-	
582,972	**624,507**	**134,828**	**51,719**	**Total Object:**	**-**	**-**	**-**	
				200 - Associated Payroll Costs				
44,945	57,231	14,163	5,529	**211 - PERS**	-	-	-	
58,363	62,329	16,773	2,544	**213 - PERS Bond**	-	-	-	
44,966	47,736	10,329	3,957	**220 - Social Security**	-	-	-	
-	-	-	48	**232 - Unemployment Compensation**	-	-	-	
-	41,532	(1,653)	15,229	**241 - Employee Insurance**	-	-	-	
4	100	-	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	354	-	**255 - Paid Leave**	-	-	-	
148,278	**208,928**	**39,967**	**27,307**	**Total Object:**	**-**	**-**	**-**	
				300 - Purchased Services				
-	35,075	-	-	**330 - Student Transportation SVC**	-	-	-	
291	-	-	-	**340 - Travel**	-	-	-	
225	-	-	-	**354 - Advertising**	-	-	-	
730,712	705,229	-	-	**390 - Other Contracted Services**	-	-	-	
731,228	**740,304**	**-**	**-**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
107,897	57,625	40,583	-	**410 - Consumable Supplies**	-	-	-	
-	286	-	-	**460 - Non Consumable Supplies**	-	-	-	
107,897	**57,911**	**40,583**	**-**	**Total Object:**	**-**	**-**	**-**	
1,570,375	**1,631,650**	**215,378**	**79,026**	**Total Major Function:**	**-**	**-**	**-**	

Support Services - Students

Total: $7,118,126

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
1,735,108	2,030,762	2,556,660	3,094,881	**111 - Licensed**	3,076,994	3,076,994	3,076,994	34.70
348,839	499,004	598,993	1,484,174	**112 - Classified**	927,885	927,885	927,885	18.13
135,233	22,045	33,120	-	**113 - Administrators**	-	-	-	
158,816	42,482	21,843	60,000	**123 - Temp - Licensed**	60,000	60,000	60,000	
27,555	25,844	14,144	20,000	**124 - Temp - Classified**	20,000	20,000	20,000	
24,536	12,946	12,574	15,933	**131 - Additional Contract Days**	15,933	15,933	15,933	
11,021	826	399	-	**132 - Overtime**	-	-	-	
59,718	40,366	4,826	42,711	**133 - Extended Responsibility**	42,711	42,711	42,711	
1,000	163	-	-	**134 - Cell Phone**	-	-	-	
1,000	163	-	1,168	**135 - Mileage**	1,168	1,168	1,168	
-	-	17,345	-	**142 - National Board Certification Stipend**	-	-	-	
2,502,827	**2,674,601**	**3,259,903**	**4,718,867**	**Total Object:**	**4,144,691**	**4,144,691**	**4,144,691**	**52.83**
				200 - Associated Payroll Costs				
220,788	260,573	338,838	490,455	**211 - PERS**	697,098	697,098	697,098	
255,402	220,907	402,647	232,109	**213 - PERS Bond**	200,491	200,491	200,491	
186,000	197,928	240,401	360,991	**220 - Social Security**	317,067	317,067	317,067	
-	-	-	4,384	**232 - Unemployment Compensation**	3,852	3,852	3,852	
556,871	656,367	885,443	1,356,568	**241 - Employee Insurance**	1,229,920	1,229,920	1,229,920	
300	1,200	1,455	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	19,148	-	**255 - Paid Leave**	-	-	-	
1,219,362	**1,336,975**	**1,887,932**	**2,444,507**	**Total Object:**	**2,448,428**	**2,448,428**	**2,448,428**	
				300 - Purchased Services				
-	5,554	3,495	-	**330 - Student Transportation SVC**	-	-	-	
284	1,006	28	-	**340 - Travel**	-	-	-	
9,041	9,534	-	-	**351 - Telephone**	-	-	-	
310	-	-	-	**354 - Advertising**	-	-	-	
601,035	261,769	278,300	129,792	**390 - Other Contracted Services**	149,780	149,780	149,780	
610,670	**277,862**	**281,823**	**129,792**	**Total Object:**	**149,780**	**149,780**	**149,780**	
				400 - Supplies and Materials				
43,509	108,833	62,402	336,818	**410 - Consumable Supplies**	342,268	342,268	342,268	
21,079	1,260	4,245	-	**460 - Non Consumable Supplies**	-	-	-	
-	101,527	-	-	**470 - Computer Software**	-	-	-	
23,258	9,487	6,707	32,959	**480 - Computer Hardware**	32,959	32,959	32,959	
87,846	**221,107**	**73,354**	**369,777**	**Total Object:**	**375,227**	**375,227**	**375,227**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				600 - Other Objects				
210	-	-	-	**640 - Dues and Fees**	-	-	-	
4,420,914	**4,510,546**	**5,503,012**	**7,662,943**	**Total Major Function:**	**7,118,126**	**7,118,126**	**7,118,126**	**52.83**

Support Services - Instructional Staff

Total: $6,053,459

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
870,439	1,068,779	1,330,919	1,948,517	**111 - Licensed**	1,536,955	1,536,955	1,536,955	15.40
67,545	46,646	51,661	124,228	**112 - Classified**	85,693	85,693	85,693	1.50
279,683	342,177	377,241	504,739	**113 - Administrators**	410,356	410,356	410,356	2.25
-	15,950	9,970	-	**121 - Sub - Licensed**	-	-	-	
-	719	88	-	**122 - Sub - Classified**	-	-	-	
54,637	299,334	744,716	70,000	**123 - Temp - Licensed**	70,000	70,000	70,000	
17,173	64,100	16,798	59,500	**124 - Temp - Classified**	59,500	59,500	59,500	
-	81,713	4,116	-	**131 - Additional Contract Days**	-	-	-	
448	2,131	177	-	**132 - Overtime**	-	-	-	
-	1,574	4,959	-	**133 - Extended Responsibility**	-	-	-	
2,400	3,300	3,300	3,300	**134 - Cell Phone**	3,300	3,300	3,300	
2,400	3,900	4,168	5,100	**135 - Mileage**	5,100	5,100	5,100	
-	1,633,500	-	-	**137 - Leave Buyback/Appreciation Stipend**	-	-	-	
-	609	1,250	-	**142 - National Board Certification Stipend**	-	-	-	
1,294,726	**3,564,432**	**2,549,363**	**2,715,384**	**Total Object:**	**2,170,904**	**2,170,904**	**2,170,904**	**19.15**
				200 - Associated Payroll Costs				
145,736	359,720	294,379	314,399	**211 - PERS**	407,825	407,825	407,825	
-	45	-	-	**212 - PERS Pickup**	-	-	-	
159,163	174,388	322,539	133,560	**213 - PERS Bond**	105,015	105,015	105,015	
95,559	263,711	189,146	207,725	**220 - Social Security**	166,075	166,075	166,075	
-	-	-	2,526	**232 - Unemployment Compensation**	2,016	2,016	2,016	
268,448	311,437	357,646	561,981	**241 - Employee Insurance**	430,242	430,242	430,242	
101	-	250	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	14,827	-	**255 - Paid Leave**	-	-	-	
669,008	**1,109,301**	**1,178,786**	**1,220,191**	**Total Object:**	**1,111,173**	**1,111,173**	**1,111,173**	
				300 - Purchased Services				
68,857	164,502	-	-	**310 - Instruct Professional SVC**	-	-	-	
19,674	26,878	40,414	297,585	**340 - Travel**	188,385	188,385	188,385	
-	-	5,755	-	**354 - Advertising**	-	-	-	
97,960	229,994	277,282	364,160	**390 - Other Contracted Services**	292,045	292,045	292,045	
186,490	**421,374**	**323,451**	**661,745**	**Total Object:**	**480,430**	**480,430**	**480,430**	
				400 - Supplies and Materials				
308,378	724,300	183,513	2,096,510	**410 - Consumable Supplies**	1,885,089	1,885,089	1,885,089	
-	287,096	155,142	150,000	**420 - Textbooks**	70,000	70,000	70,000	
43,846	13,798	-	-	**430 - Library Books**	-	-	-	
-	-	264,913	265,000	**440 - Periodicals**	65,000	65,000	65,000	
4,266	-	279,738	-	**460 - Non Consumable Supplies**	-	-	-	
90,171	355,053	179,748	463,635	**470 - Computer Software**	263,635	263,635	263,635	
-	-	1,042	-	**480 - Computer Hardware**	-	-	-	
446,660	**1,380,248**	**1,064,095**	**2,975,145**	**Total Object:**	**2,283,724**	**2,283,724**	**2,283,724**	
				600 - Other Objects				
-	-	94,914	-	**610 - Redemption of Principal**	-	-	-	
-	-	3,044	-	**621 - Regular Interest**	-	-	-	
22,896	34,124	2,100	-	**640 - Dues and Fees**	-	-	-	
5,053	1,271	4,038	7,108	**690 - Grant Indirect Charges**	7,228	7,228	7,228	
27,949	**35,394**	**104,096**	**7,108**	**Total Object:**	**7,228**	**7,228**	**7,228**	
2,624,833	**6,510,749**	**5,219,791**	**7,579,573**	**Total Major Function:**	**6,053,459**	**6,053,459**	**6,053,459**	**19.15**

Support Services - General Administration

Total: $847,868

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2300	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
377,300	345,309	393,656	413,300	**113 - Administrators**	442,907	442,907	442,907	2.20
331	-	-	-	**122 - Sub - Classified**	-	-	-	
11,926	9,841	3,829	-	**123 - Temp - Licensed**	-	-	-	
-	13,468	-	-	**124 - Temp - Classified**	-	-	-	
857	2,698	-	-	**133 - Extended Responsibility**	-	-	-	
3,600	1,637	1,200	1,200	**134 - Cell Phone**	1,200	1,200	1,200	
3,600	1,877	1,200	1,200	**135 - Mileage**	1,200	1,200	1,200	
-	3,000	3,000	-	**141 - Doctorate Stipend**	-	-	-	
397,614	**377,831**	**402,885**	**415,700**	**Total Object:**	**445,307**	**445,307**	**445,307**	**2.20**
				200 - Associated Payroll Costs				
46,117	38,585	47,516	50,011	**211 - PERS**	89,119	89,119	89,119	
49,489	25,621	51,555	20,447	**213 - PERS Bond**	21,540	21,540	21,540	
29,852	27,499	28,377	31,801	**220 - Social Security**	34,066	34,066	34,066	
-	-	-	387	**232 - Unemployment Compensation**	414	414	414	
34,938	47,658	48,502	56,500	**241 - Employee Insurance**	60,512	60,512	60,512	
-	-	1,975	-	**255 - Paid Leave**	-	-	-	
160,397	**139,363**	**177,924**	**159,146**	**Total Object:**	**205,651**	**205,651**	**205,651**	
				400 - Supplies and Materials				
-	-	-	90,774	**410 - Consumable Supplies**	90,774	90,774	90,774	
88	-	-	-	**480 - Computer Hardware**	-	-	-	
88	**-**	**-**	**90,774**	**Total Object:**	**90,774**	**90,774**	**90,774**	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2300	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				600 - Other Objects				
277,666	165,960	153,899	106,136	**690 - Grant Indirect Charges**	106,136	106,136	106,136	
835,764	**683,154**	**734,709**	**771,756**	**Total Major Function:**	**847,868**	**847,868**	**847,868**	**2.20**

School Administration

Total: $5,370,617

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2400	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
52,677	54,756	59,524	-	**112 - Classified**	-	-	-	
156,374	139,676	316,991	333,390	**113 - Administrators**	203,397	203,397	203,397	1.25
-	2,822	250	-	**121 - Sub - Licensed**	-	-	-	
2,041	6,280	6,673	-	**123 - Temp - Licensed**	-	-	-	
-	145	84	-	**124 - Temp - Classified**	-	-	-	
-	578	252	-	**132 - Overtime**	-	-	-	
1,200	1,200	2,400	2,400	**134 - Cell Phone**	1,500	1,500	1,500	
960	960	1,920	2,880	**135 - Mileage**	2,160	2,160	2,160	
213,252	**206,417**	**388,094**	**338,670**	**Total Object:**	**207,057**	**207,057**	**207,057**	**1.25**
				200 - Associated Payroll Costs				
20,204	20,126	41,486	36,207	**211 - PERS**	38,098	38,098	38,098	
27,439	21,483	50,268	16,657	**213 - PERS Bond**	10,015	10,015	10,015	
16,009	15,195	28,237	25,907	**220 - Social Security**	15,839	15,839	15,839	
-	-	-	314	**232 - Unemployment Compensation**	193	193	193	
33,832	40,054	67,532	50,678	**241 - Employee Insurance**	33,695	33,695	33,695	
-	600	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	1,968	-	**255 - Paid Leave**	-	-	-	
97,485	**97,459**	**190,091**	**129,763**	**Total Object:**	**97,840**	**97,840**	**97,840**	
				300 - Purchased Services				
4,215	4,211	21,781	-	**340 - Travel**	-	-	-	
25,461	3,420	-	-	**355 - Printing and Binding**	-	-	-	
-	1,106	-	-	**359 - Other Communication Services**	-	-	-	
29,676	**8,737**	**21,781**	**-**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
3,200	33,571	2,400	4,864,630	**410 - Consumable Supplies**	4,892,720	4,892,720	4,892,720	
21,548	134,355	121,477	83,000	**460 - Non Consumable Supplies**	83,000	83,000	83,000	
-	1,950	-	-	**470 - Computer Software**	-	-	-	
97,782	73,700	3,078	70,000	**480 - Computer Hardware**	90,000	90,000	90,000	
122,530	**243,575**	**126,955**	**5,017,630**	**Total Object:**	**5,065,720**	**5,065,720**	**5,065,720**	
				600 - Other Objects				
66,457	64,367	5,403	-	**690 - Grant Indirect Charges**	-	-	-	
529,400	**620,555**	**732,325**	**5,486,063**	**Total Major Function:**	**5,370,617**	**5,370,617**	**5,370,617**	**1.25**

Support Services—Business

Total: $4,290,216

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2500	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
6,760	51,487	94,973	10,019	**112 - Classified**	-	-	-	
-	23,034	-	-	**113 - Administrators**	-	-	-	
173	-	-	-	**124 - Temp - Classified**	-	-	-	
141	237	-	-	**132 - Overtime**	-	-	-	
-	-	-	600	**135 - Mileage**	600	600	600	
7,074	**74,759**	**94,973**	**10,619**	**Total Object:**	**600**	**600**	**600**	
				200 - Associated Payroll Costs				
373	6,773	10,211	1,137	**211 - PERS**	110	110	110	
496	6,768	12,346	523	**213 - PERS Bond**	29	29	29	
541	5,644	7,103	812	**220 - Social Security**	46	46	46	
-	-	-	10	**232 - Unemployment Compensation**	1	1	1	
20	10,433	18,102	162	**241 - Employee Insurance**	-	-	-	
-	275	552	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	480	-	**255 - Paid Leave**	-	-	-	
1,431	**29,893**	**48,795**	**2,644**	**Total Object:**	**186**	**186**	**186**	
				300 - Purchased Services				
-	7,051	971	-	**330 - Student Transportation SVC**	-	-	-	
-	-	-	800,000	**390 - Other Contracted Services**	-	-	-	
-	**7,051**	**971**	**800,000**	**Total Object:**	**-**	**-**	**-**	
				400 - Supplies and Materials				
328,566	9,696	336,785	1,749,570	**410 - Consumable Supplies**	2,201,500	2,201,500	2,201,500	
372,948	56,700	2,370	-	**460 - Non Consumable Supplies**	-	-	-	
701,514	**66,396**	**339,155**	**1,749,570**	**Total Object:**	**2,201,500**	**2,201,500**	**2,201,500**	
				500 - Capital Outlay				
-	5,000	-	-	**540 - Equipment**	-	-	-	
-	-	3,715,673	1,610,000	**564 - Depreciable Bus/Improve**	1,610,000	1,610,000	1,610,000	
-	**5,000**	**3,715,673**	**1,610,000**	**Total Object:**	**1,610,000**	**1,610,000**	**1,610,000**	
				600 - Other Objects				
983,565	842,360	929,953	885,334	**690 - Grant Indirect Charges**	477,930	477,930	477,930	
1,693,583	**1,025,459**	**5,129,519**	**5,058,167**	**Total Major Function:**	**4,290,216**	**4,290,216**	**4,290,216**	

Direction of Central Support Services

Total: $3,424,216

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2600	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	28,299	-	-	**111 - Licensed**	-	-	-	
269,332	417,530	231,393	243,601	**112 - Classified**	316,562	316,562	316,562	5.00
53,154	204,173	157,865	179,391	**113 - Administrators**	179,391	179,391	179,391	1.00
-	3,300	551	-	**121 - Sub - Licensed**	-	-	-	
37,991	187,470	139,626	-	**123 - Temp - Licensed**	-	-	-	
1,551	5,785	3,372	-	**124 - Temp - Classified**	-	-	-	
88	262	601	-	**132 - Overtime**	-	-	-	
1,900	1,200	-	-	**134 - Cell Phone**	-	-	-	
-	1,200	-	1,200	**135 - Mileage**	1,200	1,200	1,200	
364,016	**849,219**	**533,409**	**424,192**	**Total Object:**	**497,153**	**497,153**	**497,153**	**6.00**
				200 - Associated Payroll Costs				
32,789	88,082	61,468	50,444	**211 - PERS**	97,182	97,182	97,182	
43,174	80,433	67,588	20,865	**213 - PERS Bond**	24,049	24,049	24,049	
26,746	62,988	39,377	32,451	**220 - Social Security**	38,032	38,032	38,032	
-	-	-	395	**232 - Unemployment Compensation**	461	461	461	
97,359	202,257	108,556	111,729	**241 - Employee Insurance**	143,066	143,066	143,066	
-	-	2,904	-	**255 - Paid Leave**	-	-	-	
200,068	**433,760**	**279,892**	**215,884**	**Total Object:**	**302,790**	**302,790**	**302,790**	
				300 - Purchased Services				
-	-	56,602	-	**322 - Repairs and Maintenance**	-	-	-	
1,899	18,063	21,511	-	**340 - Travel**	-	-	-	
-	4,661	-	-	**354 - Advertising**	-	-	-	
467,798	369,134	292,836	75,000	**390 - Other Contracted Services**	75,000	75,000	75,000	
469,696	**391,859**	**370,949**	**75,000**	**Total Object:**	**75,000**	**75,000**	**75,000**	
				400 - Supplies and Materials				
243,888	335,970	57,824	160,000	**410 - Consumable Supplies**	190,000	190,000	190,000	
-	5,222	257,106	200,000	**460 - Non Consumable Supplies**	100,000	100,000	100,000	
1,396	854,917	1,355,143	1,229,273	**480 - Computer Hardware**	2,259,273	2,259,273	2,259,273	
245,284	**1,196,108**	**1,670,074**	**1,589,273**	**Total Object:**	**2,549,273**	**2,549,273**	**2,549,273**	
1,279,064	**2,870,947**	**2,854,323**	**2,304,349**	**Total Major Function:**	**3,424,216**	**3,424,216**	**3,424,216**	**6.00**

Food Services

Total: $10,443,819

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
2,013,154	2,127,428	2,314,568	2,903,923	**112 - Classified**	3,077,679	3,077,679	3,077,679	79.51
-	-	-	-	**113 - Administrators**	132,053	132,053	132,053	0.80
109,878	81,411	106,274	20,000	**122 - Sub - Classified**	20,000	20,000	20,000	
265,528	235,787	188,036	90,000	**124 - Temp - Classified**	90,000	90,000	90,000	
4,414	7,889	1,243	-	**132 - Overtime**	-	-	-	
-	-	-	-	**134 - Cell Phone**	960	960	960	
14,597	-	-	16,400	**139 - Longevity Stipend**	16,400	16,400	16,400	
2,407,571	**2,452,515**	**2,610,121**	**3,030,323**	**Total Object:**	**3,337,092**	**3,337,092**	**3,337,092**	**80.31**
				200 - Associated Payroll Costs				
215,352	237,643	260,447	298,236	**211 - PERS**	557,056	557,056	557,056	
268,884	201,936	302,866	149,044	**213 - PERS Bond**	161,343	161,343	161,343	
173,862	177,515	189,323	231,819	**220 - Social Security**	255,288	255,288	255,288	
-	-	-	2,822	**232 - Unemployment Compensation**	3,114	3,114	3,114	
1,110,300	1,107,930	1,177,681	1,385,462	**241 - Employee Insurance**	1,449,641	1,449,641	1,449,641	
1,175	8,692	8,544	900	**242 - TAX Sheltered Annuity**	900	900	900	
-	-	-	4,000	**249 - Health Reimbursement Spending Account**	4,000	4,000	4,000	
-	-	15,105	-	**255 - Paid Leave**	-	-	-	
1,769,574	**1,733,717**	**1,953,966**	**2,072,283**	**Total Object:**	**2,431,342**	**2,431,342**	**2,431,342**	
				300 - Purchased Services				
2,788	-	155	7,500	**322 - Repairs and Maintenance**	7,500	7,500	7,500	
1,197	1,188	-	1,500	**324 - Rentals**	1,500	1,500	1,500	
1,045	664	1,122	1,000	**340 - Travel**	1,000	1,000	1,000	
2,880	2,640	2,000	3,000	**351 - Telephone**	3,000	3,000	3,000	
3,705,645	2,666,686	3,207,084	3,650,000	**390 - Other Contracted Services**	3,650,000	3,650,000	3,650,000	
3,713,555	**2,671,178**	**3,210,361**	**3,663,000**	**Total Object:**	**3,663,000**	**3,663,000**	**3,663,000**	
				400 - Supplies and Materials				
74,590	72,647	10,446	384,795	**410 - Consumable Supplies**	384,795	384,795	384,795	
-	-	-	12,000	**414 - Food**	12,000	12,000	12,000	
518,685	543,241	491,016	400,000	**415 - Commodities**	400,000	400,000	400,000	
-	50,055	58,056	50,000	**450 - Food**	50,000	50,000	50,000	
16,307	22,997	893,299	15,000	**460 - Non Consumable Supplies**	15,000	15,000	15,000	
40	38,100	25,238	40,000	**470 - Computer Software**	40,000	40,000	40,000	
-	1,143	-	20,000	**480 - Computer Hardware**	20,000	20,000	20,000	
609,622	**728,183**	**1,478,055**	**921,795**	**Total Object:**	**921,795**	**921,795**	**921,795**	
				500 - Capital Outlay				
48,178	-	-	24,000	**540 - Equipment**	24,000	24,000	24,000	

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				600 - Other Objects				
-	-	1,117	-	**610 - Redemption of Principal**	-	-	-	
-	-	71	-	**621 - Regular Interest**	-	-	-	
8,610	3,885	34,890	16,590	**640 - Dues and Fees**	16,590	16,590	16,590	
-	-	27,560	50,000	**670 - Taxes and Licenses**	50,000	50,000	50,000	
8,610	**3,885**	**63,638**	**66,590**	**Total Object:**	**66,590**	**66,590**	**66,590**	
8,557,109	**7,589,477**	**9,316,141**	**9,777,991**	**Total Major Function:**	**10,443,819**	**10,443,819**	**10,443,819**	**80.31**

Community Services

Total: $1,215,114

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3300	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
37,177	80,327	110,230	115,839	**112 - Classified**	163,386	163,386	163,386	3.38
18,690	5,116	7,145	-	**122 - Sub - Classified**	-	-	-	
-	2,024	872	-	**123 - Temp - Licensed**	-	-	-	
40,299	14,129	10,352	-	**124 - Temp - Classified**	-	-	-	
539	310	58	-	**132 - Overtime**	-	-	-	
96,705	**101,906**	**128,658**	**115,839**	**Total Object:**	**163,386**	**163,386**	**163,386**	**3.38**
				200 - Associated Payroll Costs				
5,558	5,323	10,696	8,492	**211 - PERS**	30,063	30,063	30,063	
3,707	4,626	12,947	5,698	**213 - PERS Bond**	7,903	7,903	7,903	
7,392	7,634	9,626	8,861	**220 - Social Security**	12,499	12,499	12,499	
-	-	-	108	**232 - Unemployment Compensation**	152	152	152	
-	40,470	48,169	48,134	**241 - Employee Insurance**	69,137	69,137	69,137	
-	-	84	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	702	-	**255 - Paid Leave**	-	-	-	
16,658	**58,053**	**82,226**	**71,293**	**Total Object:**	**119,754**	**119,754**	**119,754**	
				300 - Purchased Services				
11,331	8,997	20,486	9,300	**310 - Instruct Professional SVC**	8,617	8,617	8,617	
-	1,588	-	-	**322 - Repairs and Maintenance**	-	-	-	
37,282	12,237	4,774	-	**340 - Travel**	40,000	40,000	40,000	
1,028	13,320	15,060	322,140	**390 - Other Contracted Services**	222,140	222,140	222,140	
49,641	**36,142**	**40,320**	**331,440**	**Total Object:**	**270,757**	**270,757**	**270,757**	
				400 - Supplies and Materials				
67,706	23,620	42,797	613,117	**410 - Consumable Supplies**	623,117	623,117	623,117	
4,647	-	-	-	**430 - Library Books**	-	-	-	
-	-	750	3,100	**480 - Computer Hardware**	3,100	3,100	3,100	
72,354	**23,620**	**43,547**	**616,217**	**Total Object:**	**626,217**	**626,217**	**626,217**	
				600 - Other Objects				
19,799	24,588	-	35,000	**640 - Dues and Fees**	35,000	35,000	35,000	
255,156	**244,309**	**294,750**	**1,169,789**	**Total Major Function:**	**1,215,114**	**1,215,114**	**1,215,114**	**3.38**

Child Care

Total: $129,450

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3500	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
4,984	-	30,016	32,715	**111 - Licensed**	73,616	73,616	73,616	0.84
-	-	-	-	**112 - Classified**	6,064	6,064	6,064	0.19
68	779	1,808	-	**124 - Temp - Classified**	-	-	-	
5,052	**779**	**31,824**	**32,715**	**Total Object:**	**79,680**	**79,680**	**79,680**	**1.03**
				200 - Associated Payroll Costs				
494	90	3,424	3,497	**211 - PERS**	15,189	15,189	15,189	
657	1,025	4,137	1,609	**213 - PERS Bond**	3,854	3,854	3,854	
366	56	2,235	2,502	**220 - Social Security**	6,096	6,096	6,096	
-	-	-	31	**232 - Unemployment Compensation**	74	74	74	
1,489	745	8,900	9,165	**241 - Employee Insurance**	16,091	16,091	16,091	
-	-	181	-	**255 - Paid Leave**	-	-	-	
3,006	**1,915**	**18,877**	**16,804**	**Total Object:**	**41,304**	**41,304**	**41,304**	
				400 - Supplies and Materials				
1,774	2,712	6,253	8,466	**410 - Consumable Supplies**	8,466	8,466	8,466	
886	1,314	-	-	**460 - Non Consumable Supplies**	-	-	-	
2,660	**4,026**	**6,253**	**8,466**	**Total Object:**	**8,466**	**8,466**	**8,466**	
10,717	**6,720**	**56,954**	**57,985**	**Total Major Function:**	**129,450**	**129,450**	**129,450**	**1.03**

Building Acquisition

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	4150	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				500 - Capital Outlay				
207,247	403,845	1,044,537	-	**520 - Buildings - Improvement**	-	-	-	
207,247	**403,845**	**1,044,537**	**-**	**Total Major Function:**	**-**	**-**	**-**	

Transfer of Funds

Total: $898,122

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	5200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				700 - Transfers				
1,500,000	1,250,000	1,140,000	1,140,000	**710 - Other Transfers**	898,122	898,122	898,122	
1,500,000	**1,250,000**	**1,140,000**	**1,140,000**	**Total Major Function:**	**898,122**	**898,122**	**898,122**	

Operating Contingency

Total: $10,000,000

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	6110	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				800 - Other Uses of Funds				
-	-	-	8,000,000	**810 - Planned Reserve**	10,000,000	10,000,000	10,000,000	
-	**-**	**-**	**8,000,000**	**Total Major Function:**	**10,000,000**	**10,000,000**	**10,000,000**	

44,185,391	**49,040,552**	**53,179,308**	**74,167,687**	**Total:**	**77,589,823**	**77,589,823**	**77,589,823**	**317.90**

Debt Service Resources

North Clackamas School District

Total: $61,884,206

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

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
35,821,017	37,036,937	37,686,561	40,069,387	**1111 - Current Year Taxes**	43,749,489	43,762,218	43,762,218
415,870	720,074	482,971	300,000	**1112 - Prior Year's Taxes**	300,000	300,000	300,000
4,698	25,300	53,714	-	**1114 - Payment Lieu Property TAX**	-	-	-
94,976	79,384	79,297	100,000	**1190 - Penalties & Interest TAX**	100,000	100,000	100,000
107,229	309,115	504,406	100,000	**1510 - Interest On Invstmnts**	100,000	100,000	100,000
16,636,263	12,588,197	18,478,370	15,021,855	**1970 - Svces Provided Other Fund**	15,745,300	15,745,300	15,745,300
735	-	1,438	-	**1990 - Miscellaneous**	-	-	-
53,080,787	50,759,007	**57,286,757**	**55,591,242**	**Total Object:**	**59,994,789**	**60,007,518**	**60,007,518**
				5000 - Other Sources			
2,402,878	1,878,566	2,292,496	2,421,957	**5200 - Interfund Transfers**	1,526,688	1,526,688	1,526,688
-	-	-	350,000	**5400 - Beginning Fund Balance**	350,000	350,000	350,000
2,402,878	1,878,566	**2,292,496**	**2,771,957**	**Total Object:**	**1,876,688**	**1,876,688**	**1,876,688**
55,483,665	52,637,573	**59,579,253**	**58,363,199**	**Total:**	**61,871,477**	**61,884,206**	**61,884,206**

Debt Service Requirements by Major Function

North Clackamas School District

Total: $61,884,206

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	5000	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
52,597,108	54,175,405	55,984,373	58,363,199	**5000 - Other Uses**	61,871,477	61,884,206	61,884,206	
52,597,108	**54,175,405**	**55,984,373**	**58,363,199**	**Total Function:**	**61,871,477**	**61,884,206**	**61,884,206**	

Debt Service Requirements by Major Object

North Clackamas School District

Total: $61,884,206

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	600	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Object	$	$	$	FTE
52,597,108	54,175,405	55,984,373	58,363,199	**600 - Other Objects**	61,871,477	61,884,206	61,884,206	
52,597,108	**54,175,405**	**55,984,373**	**58,363,199**	**Total Object:**	**61,871,477**	**61,884,206**	**61,884,206**	

Debt Service Requirements by Function and Object

North Clackamas School District

Total: $61,884,206

Long-Term Debt Service

Total: $61,884,206

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	5110	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				600 - Other Objects				
26,589,451	28,810,261	40,102,542	39,814,511	**610 - Redemption of Principal**	44,038,354	44,038,354	44,038,354	
25,522,050	25,074,858	15,476,515	18,131,242	**621 - Regular Interest**	17,499,789	17,512,518	17,512,518	
485,607	290,287	405,316	417,446	**622 - Bus Capital Improvement Interest**	333,334	333,334	333,334	
52,597,108	**54,175,405**	**55,984,373**	**58,363,199**	**Total Object:**	**61,871,477**	**61,884,206**	**61,884,206**	
52,597,108	**54,175,405**	**55,984,373**	**58,363,199**	**Total Major Function:**	**61,871,477**	**61,884,206**	**61,884,206**	
52,597,108	**54,175,405**	**55,984,373**	**58,363,199**	**Total:**	**61,871,477**	**61,884,206**	**61,884,206**	

Debt Service Summary

Debt Services General Obligation Bond Schedule

	Rate	Maturity	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Principal							
2007 Issue	4.00%-5.00%	6/2032	$ -	$ -	$ -	$ -	$ -
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	8,695,000	9,795,000	10,975,000	-	
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	280,000	290,000	300,000	315,000	325,000
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	3,150,000	3,575,000	4,025,000	4,500,000	5,005,000
2018 Issue (2016 2nd Bond Sale)		6/2042	2,985,000	3,370,000	3,785,000	4,255,000	1,880,000
2020 Issue (Refunding 2014)			4,125,000	4,145,000	4,170,000	16,440,000	14,920,000
2025 Issue (Refunding 2017)							7,000,000
Total Principal			**$ 19,235,000**	**$ 21,175,000**	**$ 23,255,000**	**$ 25,510,000**	**$ 29,130,000**
Interest							
2007 Issue	4.00%-5.00%	6/2032	$ -	$ -	$ -	$ -	$ -
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	1,830,300	1,024,900	538,750	-	
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	864,000	852,800	841,200	829,200	816,600
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	8,873,000	8,715,500	8,536,750	8,335,500	8,110,500
2018 Issue (2016 2nd Bond Sale)	4.00%-5.00%	6/2042	5,206,950	5,087,550	4,952,750	4,763,500	4,550,750
2020 Issue (Refunding 2014)			1,540,048	1,525,982	1,506,749	1,481,187	1,363,970
2025 Issue (Refunding 2017)							627,669
Total Interest			**$ 18,314,298**	**$ 17,206,732**	**$ 16,376,199**	**$ 15,409,387**	**$ 15,469,489**
Total Principal and Interest							
2007 Issue	4.00%-5.00%	6/2032	$ -	$ -	$ -	$ -	$ -
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	10,525,300	10,819,900	11,513,750	-	-
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	1,144,000	1,142,800	1,141,200	1,144,200	1,141,600
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	12,023,000	12,290,500	12,561,750	12,835,500	13,115,500
2018 Issue (2016 2nd Bond Sale)		6/2042	8,191,950	8,457,550	8,737,750	9,018,500	6,430,750
2020 Issue (Refunding 2014)			5,665,048	5,670,982	5,676,749	17,921,187	16,283,970
2025 Issue (Refunding 2017)							7,627,669
Total Principal and Interest			**$ 37,549,298**	**$ 38,381,732**	**$ 39,631,199**	**$ 40,919,387**	**$ 44,599,489**

Debt Services PERS Bond Payment Schedule

	Rate	Maturity	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Principal							
2002 Pension	2.06%-6.10%	6/2028	$ 3,845,000	$ 4,340,000	$ 4,870,000	$ 5,450,000	$ 6,075,000
2003 Pension	1.50%-6.27%	6/2028	1,655,876	1,654,447	6,125,000	6,850,000	7,640,000
2011 Pension	4.115%	6/2021	-	-	-	-	
Total Principal			**$ 5,500,876**	**$ 5,994,447**	**$ 10,995,000**	**$ 12,300,000**	**$ 13,715,000**
Interest							
2002 Pension	2.06%-6.10%	6/2028	$ 1,907,512	$ 1,696,806	$ 1,458,540	$ 1,188,255	$ 885,780
2003 Pension	1.50%-6.27%	6/2028	5,626,347	5,977,775	1,877,223	1,533,600	1,144,520
2011 Pension (Partial Refunding 2002	4.115%	6/2021	-				
Total Interest			**$ 7,533,859**	**$ 7,674,581**	**$ 3,335,763**	**$ 2,721,855**	**$ 2,030,300**
Total Principal and Interest							
2002 Pension	2.06%-6.10%	6/2028	$ 5,752,512	$ 6,036,806	$ 6,328,540	$ 6,638,255	$ 6,960,780
2003 Pension	1.50%-6.27%	6/2028	7,282,223	7,632,223	8,002,223	8,383,600	8,784,520
2011 Pension (Partial Refunding 2002	4.115%	6/2021	-	-	-	-	-
Total Principal and Interest			**$ 13,034,735**	**$ 13,669,029**	**$ 14,330,763**	**$ 15,021,855**	**$ 15,745,300**

Debt Service Summary - Continued

Debt Services Leases Payment Schedule

Principal	**Rate**	**Maturity**	**Actual 2021-22**	**Actual 2022-23**	**Actual 2023-24**	**Budget 2024-25**	**Budget 2025-26**
Key Government Finance #11	5.380%	9/2019	-	-	-	-	-
Key Government Finance #12	2.780%	6/2022	158,388	-	-	-	-
Key Government Finance #13	2.370%	12/2022	182,550	92,900	-	-	-
Key Government Finance #14	2.790%	12/2024	122,023	125,451	128,975	65,840	-
Key Government Finance #15	2.960%	6/2025	93,471	96,258	99,128	102,084	-
Key Government Finance #16	2.388%	6/2026	102,278	104,893	107,574	110,324	113,144
Key Government Finance #17	2.680%	12/2025	244,974	251,335	257,861	264,557	271,426
Key Government Finance #18	2.680%	12/2028	174,713	180,402	186,276	192,342	198,604
Key Government Finance #19*	2.680%	12/2028	235,667	240,856	246,160	251,580	257,120
US Bank--Administration Building	3.820%	6/2016	224,920	224,920	224,920	674,761	-
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	314,592	323,798	333,272	343,023	353,060
Total Principal Payments			**$ 1,853,575**	**$ 1,640,813**	**$ 1,584,167**	**$ 2,004,511**	**$ 1,193,354**

Interest			**Actual 2021-22**	**Actual 2022-23**	**Actual 2023-24**	**Budget 2024-25**	**Budget 2025-26**
Key Government Finance #11	5.380%	9/2019	-	-	-	-	-
Key Government Finance #12	2.780%	6/2022	3,310	-	-	-	-
Key Government Finance #13	2.370%	12/2022	5,453	1,101	-	-	-
Key Government Finance #14	2.790%	12/2024	11,495	8,067	4,542	918	-
Key Government Finance #15	2.960%	6/2025	10,885	8,098	5,228	2,272	-
Key Government Finance #16	2.388%	6/2026	13,025	10,411	7,730	4,980	2,160
Key Government Finance #17	2.680%	12/2025	38,901	32,540	26,013	19,318	12,448
Key Government Finance #18	2.680%	12/2028	42,178	36,489	30,615	24,550	18,287
Key Government Finance #19*	2.680%	12/2028	46,387	41,197	35,894	30,473	24,934
US Bank--Administration Building	3.820%	6/2016	49,393	41,160	32,928	49,393	-
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	313,973	304,768	295,294	285,542	275,505
Total Interest Payments			**$ 534,999**	**$ 483,831**	**$ 438,244**	**$ 417,446**	**$ 333,334**

Total Principal and Interest			**Actual 2021-22**	**Actual 2022-23**	**Actual 2023-24**	**Budget 2024-25**	**Budget 2025-26**
Key Government Finance #11	5.380%	9/2019	-	-	-	-	-
Key Government Finance #12	2.780%	6/2022	161,698	-	-	-	-
Key Government Finance #13	2.370%	12/2022	188,003	94,001	-	-	-
Key Government Finance #14	2.790%	12/2024	133,517	133,517	133,517	66,759	-
Key Government Finance #15	2.960%	6/2025	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	274,313	266,081	257,849	724,154	-
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facilty*		7/2044	628,565	628,566	628,566	628,565	628,565
Total Principal and Interest			**$ 2,388,574**	**$ 2,124,645**	**$ 2,022,411**	**$ 2,421,957**	**$ 1,526,688**

* Estimated

Capital Projects Resources

North Clackamas School District

Total: $27,043,151

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
2,328,854	883,308	704,988	2,000,000	**1130 - Construction Excise TAX**	1,742,151	1,742,151	1,742,151
15,587	165,195	309,815	200,000	**1510 - Interest On Invstmnts**	200,000	200,000	200,000
24,909	13,742	235	-	**1511 - Interest On Investments-Non Lgip**	-	-	-
(934,906)	-	-	-	**1522 - Interest-Bank of Cascade Bond Funds**	-	-	-
-	28,375	1,129	-	**1960 - Recovery of Expenditures**	-	-	-
65,266	187,536	17,900	105,000	**1990 - Miscellaneous**	105,000	105,000	105,000
1,499,709	**1,278,156**	**1,034,067**	**2,305,000**	**Total Object:**	**2,047,151**	**2,047,151**	**2,047,151**
				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
-	-	-	22,300,186	**5400 - Beginning Fund Balance**	24,800,186	24,800,186	24,800,186
95,814	**95,814**	**95,814**	**22,396,000**	**Total Object:**	**24,896,000**	**24,896,000**	**24,896,000**
1,766,966	**1,509,690**	**1,129,881**	**24,801,000**	**Total:**	**27,043,151**	**27,043,151**	**27,043,151**

Captial Projects Requirements by Major Function

North Clackamas School District

Total: $27,043,151

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2000	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
-	-	86,285	500,000	**2000 - Support Services**	500,000	500,000	500,000	
33,907,033	6,752,542	4,653,298	21,543,151	**4000 - Facilities Acquisition and Construction**	24,043,151	24,043,151	24,043,151	
274,313	-	523,930	257,849	**5000 - Other Uses**	-	-	-	
-	-	-	2,500,000	**6000 - Contingencies**	2,500,000	2,500,000	2,500,000	
34,181,346	**6,752,542**	**5,263,513**	**24,801,000**	**Total Function:**	**27,043,151**	**27,043,151**	**27,043,151**	

Capital Projects Requirements by Major Object

North Clackamas School District

Total: $27,043,151

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Object	$	$	$	FTE
247,026	89,310	62,166	-	**100 - Salaries**	-	-	-	
115,212	46,904	34,476	-	**200 - Associated Payroll Costs**	-	-	-	
8,133	4,819	141,514	850,000	**300 - Purchased Services**	850,000	850,000	850,000	
-	3,605	-	-	**400 - Supplies and Materials**	-	-	-	
33,536,662	6,607,903	4,501,427	21,193,151	**500 - Capital Outlay**	23,693,151	23,693,151	23,693,151	
-	0	-	-	**600 - Other Objects**	-	-	-	
274,313	-	523,930	257,849	**700 - Transfers**	-	-	-	
-	-	-	2,500,000	**800 - Other Uses of Funds**	2,500,000	2,500,000	2,500,000	
34,181,346	**6,752,542**	**5,263,513**	**24,801,000**	**Total Object:**	**27,043,151**	**27,043,151**	**27,043,151**	

Capital Projects Requirements by Function and Object

North Clackamas School District

Total: $27,043,151

Operation and Maintenance of Plant Services

Total: $500,000

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2540	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
-	-	-	500,000	**322 - Repairs and Maintenance**	500,000	500,000	500,000	
-	-	86,285	-	**390 - Other Contracted Services**	-	-	-	
-	**-**	**86,285**	**500,000**	**Total Object:**	**500,000**	**500,000**	**500,000**	
-	**-**	**86,285**	**500,000**	**Total Major Function:**	**500,000**	**500,000**	**500,000**	

Construction Services Direction

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	4110	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
157,511	87,506	62,166	-	**112 - Classified**	-	-	-	
63,179	-	-	-	**123 - Temp - Licensed**	-	-	-	
2,966	1,297	-	-	**124 - Temp - Classified**	-	-	-	
23,371	507	-	-	**132 - Overtime**	-	-	-	
247,026	**89,310**	**62,166**	**-**	**Total Object:**	**-**	**-**	**-**	
				200 - Associated Payroll Costs				
26,608	8,730	6,776	-	**211 - PERS**	-	-	-	
31,316	9,714	8,240	-	**213 - PERS Bond**	-	-	-	
18,602	6,725	4,748	-	**220 - Social Security**	-	-	-	
38,429	21,134	14,027	-	**241 - Employee Insurance**	-	-	-	
256	600	400	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	286	-	**255 - Paid Leave**	-	-	-	
115,212	**46,904**	**34,476**	**-**	**Total Object:**	**-**	**-**	**-**	
				500 - Capital Outlay				
3,190,115	3,935,997	2,273,621	-	**530 - Improve Other Than Blgs**	-	-	-	
1,177,113	4,111	-	-	**550 - Technology Equipment**	-	-	-	
4,367,228	**3,940,108**	**2,273,621**	**-**	**Total Object:**	**-**	**-**	**-**	
				600 - Other Objects				
-	0	-	-	**640 - Dues and Fees**	-	-	-	
4,729,466	**4,076,322**	**2,370,263**	**-**	**Total Major Function:**	**-**	**-**	**-**	

Site Acquisition

Total: $2,796,000

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	4120	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
-	-	43,434	-	**383 - Architect/Engineer Services**	-	-	-	
				500 - Capital Outlay				
95,814	95,814	95,814	-	**510 - Land - Acquisition**	-	-	-	
-	-	-	2,396,000	**520 - Buildings - Improvement**	2,396,000	2,396,000	2,396,000	
108,589	225,702	373,331	400,000	**530 - Improve Other Than Blgs**	400,000	400,000	400,000	
204,403	**321,515**	**469,145**	**2,796,000**	**Total Object:**	**2,796,000**	**2,796,000**	**2,796,000**	
204,403	**321,515**	**512,579**	**2,796,000**	**Total Major Function:**	**2,796,000**	**2,796,000**	**2,796,000**	

Building Acquisition

Total: $21,247,151

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	4150	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
8,133	4,819	11,794	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	
28,965,032	2,346,280	1,723,422	12,205,000	**520 - Buildings - Improvement**	14,705,000	14,705,000	14,705,000	
-	-	35,239	-	**540 - Equipment**	-	-	-	
28,965,032	**2,346,280**	**1,758,661**	**18,397,151**	**Total Object:**	**20,897,151**	**20,897,151**	**20,897,151**	
28,973,165	**2,354,704**	**1,770,455**	**18,747,151**	**Total Major Function:**	**21,247,151**	**21,247,151**	**21,247,151**	

Transfer of Funds

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	5200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				700 - Transfers				
274,313	-	523,930	257,849	**710 - Other Transfers**	-	-	-	
274,313	**-**	**523,930**	**257,849**	**Total Object:**	**-**	**-**	**-**	
274,313	**-**	**523,930**	**257,849**	**Total Major Function:**	**-**	**-**	**-**	

Operating Contingency

Total: $2,500,000

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	6110	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				800 - Other Uses of Funds				
-	-	-	2,500,000	**810 - Planned Reserve**	2,500,000	2,500,000	2,500,000	
-	**-**	**-**	**2,500,000**	**Total Object:**	**2,500,000**	**2,500,000**	**2,500,000**	
-	**-**	**-**	**2,500,000**	**Total Major Function:**	**2,500,000**	**2,500,000**	**2,500,000**	
34,181,346	**6,752,542**	**5,263,513**	**24,801,000**	**Total:**	**27,043,151**	**27,043,151**	**27,043,151**	

North
Clackamas Schools

Community Service Resources

North Clackamas School District

Total: $4,479,057

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
-	-	1,190	-	**1801 - Tuition Community School DR Ed**	-	-	-
1,242,594	1,812,859	2,384,009	2,750,000	**1805 - Child Care**	3,279,057	3,279,057	3,279,057
136,220	170,721	245,818	400,000	**1910 - Rentals**	400,000	400,000	400,000
1,378,814	**1,983,580**	**2,631,017**	**3,150,000**	**Total Object:**	**3,679,057**	**3,679,057**	**3,679,057**
				5000 - Other Sources			
-	-	-	700,000	**5400 - Beginning Fund Balance**	800,000	800,000	800,000
1,378,814	**1,983,580**	**2,631,017**	**3,850,000**	**Total:**	**4,479,057**	**4,479,057**	**4,479,057**

Community Service Requirements by Major Function

North Clackamas School District

Total: $4,479,057

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
1,584,891	1,861,155	2,663,317	3,260,000	**3000 - Enterprise and Community Services**	4,079,057	4,079,057	4,079,057	33.19
-	-	-	590,000	**6000 - Contingencies**	400,000	400,000	400,000	
1,584,891	**1,861,155**	**2,663,317**	**3,850,000**	**Total Function:**	**4,479,057**	**4,479,057**	**4,479,057**	**33.19**

Community Service Requirements by Object

North Clackamas School District

Total: $4,479,057

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Object	$	$	$	FTE
958,967	1,141,299	1,600,904	1,743,329	**100 - Salaries**	2,172,066	2,172,066	2,172,066	33.19
553,748	587,157	863,116	939,306	**200 - Associated Payroll Costs**	1,373,826	1,373,826	1,373,826	
4,775	5,554	8,244	101,034	**300 - Purchased Services**	98,334	98,334	98,334	
35,211	75,893	103,595	323,331	**400 - Supplies and Materials**	289,831	289,831	289,831	
32,190	51,252	87,458	153,000	**600 - Other Objects**	145,000	145,000	145,000	
-	-	-	590,000	**800 - Other Uses of Funds**	400,000	400,000	400,000	
1,584,891	**1,861,155**	**2,663,317**	**3,850,000**	**Total Object:**	**4,479,057**	**4,479,057**	**4,479,057**	**33.19**

Community Service Requirements by Function and Object

North Clackamas School District

Total: $4,479,057

Community Services

Total: $583,886

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3300	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	1,133	-	-	**111 - Licensed**	-	-	-	
89,880	125,328	98,228	114,286	**112 - Classified**	176,515	176,515	176,515	2.50
60,034	63,206	72,191	80,033	**113 - Administrators**	109,427	109,427	109,427	0.75
1,003	3,104	2,336	-	**122 - Sub - Classified**	2,000	2,000	2,000	
-	-	-	3,500	**123 - Temp - Licensed**	3,500	3,500	3,500	
1,780	873	1,270	6,000	**124 - Temp - Classified**	6,000	6,000	6,000	
29,304	35,895	33,522	35,000	**132 - Overtime**	35,000	35,000	35,000	
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	
184,401	**231,940**	**209,946**	**241,219**	**Total Object:**	**334,842**	**334,842**	**334,842**	**3.25**
				200 - Associated Payroll Costs				
16,119	21,265	19,997	19,707	**211 - PERS**	61,566	61,566	61,566	
20,689	19,083	23,934	11,865	**213 - PERS Bond**	16,197	16,197	16,197	
13,285	17,091	15,759	18,453	**220 - Social Security**	25,616	25,616	25,616	
-	-	-	224	**232 - Unemployment Compensation**	311	311	311	
51,142	64,368	62,726	51,474	**241 - Employee Insurance**	78,261	78,261	78,261	
6	350	180	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	1,105	-	**255 - Paid Leave**	-	-	-	
101,242	**122,158**	**123,700**	**101,723**	**Total Object:**	**181,951**	**181,951**	**181,951**	
				300 - Purchased Services				
2,003	1,988	-	9,000	**324 - Rentals**	6,000	6,000	6,000	
70	55	63	350	**340 - Travel**	1,650	1,650	1,650	
20	-	23	1,450	**355 - Printing and Binding**	1,450	1,450	1,450	
16	-	30	1,000	**390 - Other Contracted Services**	1,000	1,000	1,000	
2,109	**2,043**	**116**	**11,800**	**Total Object:**	**10,100**	**10,100**	**10,100**	
				400 - Supplies and Materials				
341	(1)	81	-	**410 - Consumable Supplies**	-	-	-	
-	349	-	4,000	**414 - Food**	3,000	3,000	3,000	
-	-	-	6,493	**460 - Non Consumable Supplies**	6,493	6,493	6,493	
-	27	63	-	**470 - Computer Software**	-	-	-	
-	1,043	-	-	**480 - Computer Hardware**	2,500	2,500	2,500	
341	**1,418**	**144**	**10,493**	**Total Object:**	**11,993**	**11,993**	**11,993**	
				600 - Other Objects				
-	-	1,869	-	**610 - Redemption of Principal**	-	-	-	
-	-	119	-	**621 - Regular Interest**	-	-	-	
220	-	-	8,000	**640 - Dues and Fees**	-	-	-	
-	-	-	45,000	**690 - Grant Indirect Charges**	45,000	45,000	45,000	
220	**-**	**1,988**	**53,000**	**Total Object:**	**45,000**	**45,000**	**45,000**	
288,313	**357,559**	**335,894**	**418,235**	**Total Major Function:**	**583,886**	**583,886**	**583,886**	**3.25**

Child Care

Total: $3,495,171

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3500	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
609,694	659,156	922,697	1,231,577	**112 - Classified**	1,384,691	1,384,691	1,384,691	29.44
48,895	56,434	72,191	80,033	**113 - Administrators**	80,033	80,033	80,033	0.50
8,130	75,266	118,174	4,500	**122 - Sub - Classified**	70,500	70,500	70,500	
242	43	-	-	**123 - Temp - Licensed**	-	-	-	
85,201	80,265	246,160	175,000	**124 - Temp - Classified**	270,000	270,000	270,000	
20,442	38,195	31,737	11,000	**132 - Overtime**	32,000	32,000	32,000	
1,963	-	-	-	**139 - Longevity Stipend**	-	-	-	
774,566	**909,359**	**1,390,959**	**1,502,110**	**Total Object:**	**1,837,224**	**1,837,224**	**1,837,224**	**29.94**
				200 - Associated Payroll Costs				
66,915	82,016	127,495	149,343	**211 - PERS**	324,770	324,770	324,770	
78,625	70,615	147,052	73,883	**213 - PERS Bond**	88,873	88,873	88,873	
57,256	67,570	102,883	114,913	**220 - Social Security**	140,547	140,547	140,547	
-	-	-	1,400	**232 - Unemployment Compensation**	1,711	1,711	1,711	
249,240	243,696	353,260	496,444	**241 - Employee Insurance**	634,374	634,374	634,374	
471	1,101	1,734	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	-	1,600	**249 - Health Reimbursement Spending Account**	1,600	1,600	1,600	
-	-	6,992	-	**255 - Paid Leave**	-	-	-	
452,506	**464,999**	**739,415**	**837,583**	**Total Object:**	**1,191,875**	**1,191,875**	**1,191,875**	
				300 - Purchased Services				
-	-	-	1,000	**324 - Rentals**	1,000	1,000	1,000	
182	-	4,572	70,000	**330 - Student Transportation SVC**	70,000	70,000	70,000	
791	965	756	4,284	**340 - Travel**	4,284	4,284	4,284	
-	-	-	450	**351 - Telephone**	450	450	450	
1,392	1,392	-	-	**354 - Advertising**	-	-	-	
-	23	464	3,500	**355 - Printing and Binding**	2,500	2,500	2,500	
300	1,132	2,336	10,000	**390 - Other Contracted Services**	10,000	10,000	10,000	
2,666	**3,511**	**8,128**	**89,234**	**Total Object:**	**88,234**	**88,234**	**88,234**	
				400 - Supplies and Materials				
25,532	62,870	74,058	168,277	**410 - Consumable Supplies**	163,277	163,277	163,277	
40	382	5,474	59,000	**414 - Food**	39,000	39,000	39,000	
28	-	-	35,561	**460 - Non Consumable Supplies**	35,561	35,561	35,561	
7,500	9,062	13,360	30,000	**470 - Computer Software**	20,000	20,000	20,000	
1,770	2,162	10,559	20,000	**480 - Computer Hardware**	20,000	20,000	20,000	
34,870	**74,475**	**103,451**	**312,838**	**Total Object:**	**277,838**	**277,838**	**277,838**	
				600 - Other Objects				
31,970	51,252	85,470	100,000	**640 - Dues and Fees**	100,000	100,000	100,000	
1,296,578	**1,503,596**	**2,327,423**	**2,841,765**	**Total Major Function:**	**3,495,171**	**3,495,171**	**3,495,171**	**29.94**

Operating Contingency

Total: $400,000

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	6110	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				800 - Other Uses of Funds				
-	-	-	590,000	**810 - Planned Reserve**	400,000	400,000	400,000	
-	**-**	**-**	**590,000**	**Total Object:**	**400,000**	**400,000**	**400,000**	

1,584,891	**1,861,155**	**2,663,317**	**3,850,000**	**Total:**	**4,479,057**	**4,479,057**	**4,479,057**	**33.19**

Internal Services Resources

North Clackamas School District

Total: $48,714,884

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
53,832	327,087	415,399	108,297	**1510 - Interest On Invstmnts**	108,737	108,737	108,737
1,865,442	1,339,828	1,356,895	350,000	**1961 - Recovery Stop Loss**	350,000	350,000	350,000
646,468	945,645	717,703	500,000	**1962 - RX America Refund**	500,000	500,000	500,000
35,597,882	36,578,415	37,449,424	34,425,000	**1971 - Employer Insure Contrbute**	34,538,647	34,538,647	34,538,647
5,017,953	5,283,943	5,169,865	5,000,000	**1972 - Employee Insure Contribut**	5,000,000	5,000,000	5,000,000
134,368	30,603	6,590	92,500	**1990 - Miscellaneous**	92,500	92,500	92,500
43,315,945	**44,505,520**	**45,115,876**	**40,475,797**	**Total Object:**	**40,589,884**	**40,589,884**	**40,589,884**
				5000 - Other Sources			
1,100,000	1,100,000	1,100,000	1,100,000	**5200 - Interfund Transfers**	1,100,000	1,100,000	1,100,000
-	-	-	7,025,000	**5400 - Beginning Fund Balance**	7,025,000	7,025,000	7,025,000
1,100,000	**1,100,000**	**1,100,000**	**8,125,000**	**Total Object:**	**8,125,000**	**8,125,000**	**8,125,000**
44,415,945	**45,605,520**	**46,215,876**	**48,600,797**	**Total:**	**48,714,884**	**48,714,884**	**48,714,884**

Internal Services Requirements by Major Function

North Clackamas School District

Total: $48,714,884

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
-	-	-	2,692	**1000 - Instruction**	2,897	2,897	2,897	
44,726,442	44,146,677	48,138,760	48,597,552	**2000 - Support Services**	48,711,355	48,711,355	48,711,355	5.15
-	-	-	553	**3000 - Enterprise and Community Services**	632	632	632	
44,726,442	**44,146,677**	**48,138,760**	**48,600,797**	**Total Function:**	**48,714,884**	**48,714,884**	**48,714,884**	**5.15**

Internal Services Requirements by Major Object

North Clackamas School District

Total: $48,714,884

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Object	$	$	$	FTE
404,535	427,812	373,966	491,865	**100 - Salaries**	543,158	543,158	543,158	5.15
2,750,807	3,034,098	3,242,660	2,840,698	**200 - Associated Payroll Costs**	2,903,492	2,903,492	2,903,492	
39,264,094	38,024,355	41,350,953	41,115,000	**300 - Purchased Services**	41,115,000	41,115,000	41,115,000	
10,237	5,028	5,930	194,737	**400 - Supplies and Materials**	194,737	194,737	194,737	
2,296,769	2,655,383	3,165,252	3,958,497	**600 - Other Objects**	3,958,497	3,958,497	3,958,497	
44,726,442	**44,146,677**	**48,138,760**	**48,600,797**	**Total Object:**	**48,714,884**	**48,714,884**	**48,714,884**	**5.15**

Internal Service Requirements by Function and Object

North Clackamas School District

Total: $48,714,884

Regular Programs

Total: $2,121

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	1,962	**231 - Workers Compensation**	2,121	2,121	2,121	
-	**-**	**-**	**1,962**	**Total Major Function:**	**2,121**	**2,121**	**2,121**	**-**

Special Programs

Total: $773

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	726	**231 - Workers Compensation**	773	773	773	
-	**-**	**-**	**726**	**Total Major Function:**	**773**	**773**	**773**	**-**

- Summer School Programs

Total: $3
1400

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	4	**231 - Workers Compensation**	3	3	3	
-	**-**	**-**	**4**	**Total Major Function:**	**3**	**3**	**3**	**-**

Support Services - Students

Total: $1,228

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
-	-	-	-	**134 - Cell Phone**	600	600	600	
				200 - Associated Payroll Costs				
-	-	-	-	**211 - PERS**	110	110	110	
-	-	-	-	**213 - PERS Bond**	29	29	29	
-	-	-	-	**220 - Social Security**	46	46	46	
-	-	-	459	**231 - Workers Compensation**	433	433	433	
-	-	-	-	**232 - Unemployment Compensation**	1	1	1	
-	-	-	-	**241 - Employee Insurance**	9	9	9	
-	**-**	**-**	**459**	**Total Object:**	**628**	**628**	**628**	
-	**-**	**-**	**459**	**Total Major Function:**	**1,228**	**1,228**	**1,228**	

Support Services - Instructional Staff

Total: $190

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	252	**231 - Workers Compensation**	190	190	190	
-	**-**	**-**	**252**	**Total Major Function:**	**190**	**190**	**190**	**-**

Support Services - General Administration

Total: $81

2300

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	70	**231 - Workers Compensation**	81	81	81	
-	**-**	**-**	**70**	**Total Major Function:**	**81**	**81**	**81**	**-**

School Administration

Total: $389
2400

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	364	**231 - Workers Compensation**	389	389	389	
-	**-**	**-**	**364**	**Total Major Function:**	**389**	**389**	**389**	**-**

Support Services—Business

Total: $48,709,274

2500

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				100 - Salaries				
274,009	307,354	241,095	347,377	**112 - Classified**	288,532	288,532	288,532	3.70
126,410	118,097	130,238	143,588	**113 - Administrators**	253,186	253,186	253,186	1.45
319	513	367	-	**124 - Temp - Classified**	-	-	-	
1,997	1,849	2,266	-	**132 - Overtime**	-	-	-	
900	-	-	-	**134 - Cell Phone**	240	240	240	
900	-	-	900	**135 - Mileage**	600	600	600	
404,535	**427,812**	**373,966**	**491,865**	**Total Object:**	**542,558**	**542,558**	**542,558**	**5.15**
				200 - Associated Payroll Costs				
39,559	39,688	41,381	52,584	**211 - PERS**	100,323	100,323	100,323	
47,369	44,357	49,405	24,193	**213 - PERS Bond**	26,245	26,245	26,245	
29,074	31,689	28,174	37,627	**220 - Social Security**	41,506	41,506	41,506	
262,619	557,830	853,026	3,820	**231 - Workers Compensation**	4,011	4,011	4,011	
-	-	-	458	**232 - Unemployment Compensation**	505	505	505	
88,661	90,702	95,103	117,450	**241 - Employee Insurance**	125,892	125,892	125,892	
525	1,832	1,700	-	**242 - TAX Sheltered Annuity**	-	-	-	
2,283,000	2,268,000	2,172,000	2,600,000	**249 - Health Reimbursement Spending Account**	2,600,000	2,600,000	2,600,000	
-	-	1,871	-	**255 - Paid Leave**	-	-	-	
2,750,807	**3,034,098**	**3,242,660**	**2,836,132**	**Total Object:**	**2,898,482**	**2,898,482**	**2,898,482**	
				300 - Purchased Services				
-	-	2,081	10,000	**322 - Repairs and Maintenance**	10,000	10,000	10,000	
-	-	-	5,000	**382 - Legal**	5,000	5,000	5,000	
53,230	42,223	56,169	200,000	**390 - Other Contracted Services**	200,000	200,000	200,000	
21,887,513	19,251,430	22,299,529	22,000,000	**391 - Medical Claims (Nchp)**	22,000,000	22,000,000	22,000,000	
555,398	574,005	119,280	500,000	**392 - Disability Premiums**	500,000	500,000	500,000	
16,394,149	17,825,332	18,727,975	18,000,000	**393 - Medical (Kaiser Premiums)**	18,000,000	18,000,000	18,000,000	
373,804	331,363	145,920	400,000	**396 - Life Premiums**	400,000	400,000	400,000	
39,264,094	**38,024,355**	**41,350,953**	**41,115,000**	**Total 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	
7,441	5,028	5,144	144,857	**460 - Non Consumable Supplies**	144,857	144,857	144,857	
2,796	-	49	5,000	**480 - Computer Hardware**	5,000	5,000	5,000	
10,237	**5,028**	**5,193**	**194,737**	**Total Object:**	**194,737**	**194,737**	**194,737**	
				600 - Other Objects				
470	757	675	-	**640 - Dues and Fees**	-	-	-	
56,145	55,629	54,115	90,000	**645 - Agent of Record**	90,000	90,000	90,000	
57,121	60,561	59,505	125,000	**646 - Health Care Network Acces**	125,000	125,000	125,000	
332,004	329,681	282,536	600,000	**647 - Third Party Admin Fees**	600,000	600,000	600,000	
351,517	307,904	591,319	1,243,497	**655 - Judgements and Settlement**	1,243,497	1,243,497	1,243,497	
1,499,512	1,890,925	2,171,483	1,900,000	**656 - Re-Insurance/Stop Loss**	1,900,000	1,900,000	1,900,000	
-	9,928	5,619	-	**670 - Taxes and Licenses**	-	-	-	
2,296,769	**2,655,383**	**3,165,252**	**3,958,497**	**Total Object:**	**3,958,497**	**3,958,497**	**3,958,497**	
44,726,442	**44,146,677**	**48,138,023**	**48,596,231**	**Total Major Function:**	**48,709,274**	**48,709,274**	**48,709,274**	**5.15**

Direction of Central Support Services

Total: $173

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2600	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	156	**231 - Workers Compensation**	173	173	173	
				400 - Supplies and Materials				
-	-	737	-	**410 - Consumable Supplies**	-	-	-	
-	**-**	**737**	**156**	**Total Major Function:**	**173**	**173**	**173**	

Supplemental Retirement Progra

Total: $20

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2700	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	20	**231 - Workers Compensation**	20	20	20	
-	**-**	**-**	**20**	**Total Major Function:**	**20**	**20**	**20**	

Food Services
Total: $558 3100

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Major Object - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				200 - Associated Payroll Costs				
-	-	-	503	**231 - Workers Compensation**	558	558	558	
-	**-**	**-**	**503**	**Total Major Function:**	**558**	**558**	**558**	

Community Services

Total: $14

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3300	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	10	**231 - Workers Compensation**	14	14	14	
-	**-**	**-**	**10**	**Total Major Function:**	**14**	**14**	**14**	

Child Care

Total: $60

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3500	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				200 - Associated Payroll Costs				
-	-	-	40	**231 - Workers Compensation**	60	60	60	
-	**-**	**-**	**40**	**Total Major Function:**	**60**	**60**	**60**	

44,726,442	**44,146,677**	**48,138,760**	**48,600,797**	**Total:**	**48,714,884**	**48,714,884**	**48,714,884**	**5.15**

Trust and Agency Resources

North Clackamas School District

Total: $13,209,481

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.

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
$	$	$	$	Major Object - Object	$	$	$
				1000 - Revenue from Local Sources			
423,763	433,445	508,045	1,058,521	**1121 - Current Year Levy**	1,058,521	1,058,521	1,058,521
47,820	-	-	106,104	**1920 - Contrbtns - Prvte Source**	66,104	66,104	66,104
-	-	22,858	-	**1990 - Miscellaneous**	-	-	-
471,583	**433,445**	**530,903**	**1,164,625**	**Total Object:**	**1,124,625**	**1,124,625**	**1,124,625**
				3000 - Revenue From State Sources			
9,908,091	10,284,076	10,777,383	11,327,416	**3101 - School Support Fund**	12,084,856	12,084,856	12,084,856
10,379,674	**10,717,521**	**11,308,286**	**12,492,041**	**Total:**	**13,209,481**	**13,209,481**	**13,209,481**

Trust and Agency Requirements by Major Function

North Clackamas School District

Total: $13,209,481

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Function	$	$	$	FTE
8,862,110	8,878,494	9,667,421	10,051,214	**1000 - Instruction**	10,525,563	10,525,563	10,525,563	30.26
1,642,955	1,752,607	2,063,720	2,440,827	**2000 - Support Services**	2,683,918	2,683,918	2,683,918	14.50
2,490	-	-	-	**3000 - Enterprise and Community Services**	-	-	-	
10,507,555	**10,631,101**	**11,731,142**	**12,492,041**	**Total Function:**	**13,209,481**	**13,209,481**	**13,209,481**	**44.76**

Trust and Agency Requirements by Major Object

North Clackamas School District

Total: $13,209,481

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Object	$	$	$	FTE
3,686,890	3,953,949	3,937,897	4,485,605	**100 - Salaries**	4,550,152	4,550,152	4,550,152	44.76
2,023,062	2,006,008	2,175,635	2,122,500	**200 - Associated Payroll Costs**	2,551,054	2,551,054	2,551,054	
2,119,408	1,865,545	2,341,208	2,451,643	**300 - Purchased Services**	2,501,289	2,501,289	2,501,289	
3,344	-	-	290,856	**400 - Supplies and Materials**	290,856	290,856	290,856	
2,674,851	2,805,599	3,276,402	3,141,437	**600 - Other Objects**	3,316,130	3,316,130	3,316,130	
10,507,555	**10,631,101**	**11,731,142**	**12,492,041**	**Total Object:**	**13,209,481**	**13,209,481**	**13,209,481**	**44.76**

Trust and Agency Requirements by Function and Object

North Clackamas School District

Total: $13,209,481

Regular Programs

Total: $5,079,399

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
2,206,910	2,405,512	2,333,679	2,541,376	**111 - Licensed**	2,629,863	2,629,863	2,629,863	25.60
204,953	177,717	149,958	195,117	**112 - Classified**	205,773	205,773	205,773	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	
23,611	20,821	19,138	-	**123 - Temp - Licensed**	-	-	-	
267	27	407	-	**124 - Temp - Classified**	-	-	-	
11,661	2,993	9,332	-	**131 - Additional Contract Days**	-	-	-	
520	312	614	-	**132 - Overtime**	-	-	-	
5,177	8,887	-	4,636	**133 - Extended Responsibility**	4,636	4,636	4,636	
900	-	-	-	**139 - Longevity Stipend**	-	-	-	
560	-	6,000	-	**141 - Doctorate Stipend**	-	-	-	
2,454,558	**2,616,584**	**2,519,129**	**2,743,129**	**Total Object:**	**2,842,272**	**2,842,272**	**2,842,272**	**29.60**
				200 - Associated Payroll Costs				
270,639	293,558	301,721	326,725	**211 - PERS**	558,760	558,760	558,760	
315,221	227,277	327,470	134,925	**213 - PERS Bond**	137,490	137,490	137,490	
180,338	192,982	186,721	209,853	**220 - Social Security**	217,435	217,435	217,435	
-	-	-	2,557	**232 - Unemployment Compensation**	2,646	2,646	2,646	
594,994	615,629	580,157	650,314	**241 - Employee Insurance**	700,572	700,572	700,572	
150	600	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	14,966	-	**255 - Paid Leave**	-	-	-	
1,361,342	**1,330,047**	**1,411,636**	**1,324,374**	**Total Object:**	**1,616,903**	**1,616,903**	**1,616,903**	
				300 - Purchased Services				
-	-	-	3,362	**324 - Rentals**	3,362	3,362	3,362	
-	-	-	15,000	**340 - Travel**	15,000	15,000	15,000	
-	-	-	1,295	**390 - Other Contracted Services**	50,941	50,941	50,941	
-	**-**	**-**	**19,657**	**Total Object:**	**69,303**	**69,303**	**69,303**	
				400 - Supplies and Materials				
-	-	-	140,856	**410 - Consumable Supplies**	140,856	140,856	140,856	
854	-	-	-	**470 - Computer Software**	-	-	-	
854	**-**	**-**	**140,856**	**Total Object:**	**140,856**	**140,856**	**140,856**	
				600 - Other Objects				
243,698	292,830	389,535	410,065	**690 - Grant Indirect Charges**	410,065	410,065	410,065	
4,060,452	**4,239,461**	**4,320,300**	**4,638,081**	**Total Major Function:**	**5,079,399**	**5,079,399**	**5,079,399**	**29.60**

Special Programs

Total: $5,446,164

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	1200	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
131,094	138,933	81,162	169,761	**111 - Licensed**	70,532	70,532	70,532	0.66
23,578	25,049	-	-	**112 - Classified**	-	-	-	
476	-	-	-	**133 - Extended Responsibility**	-	-	-	
155,148	**163,982**	**81,162**	**169,761**	**Total Object:**	**70,532**	**70,532**	**70,532**	**0.66**
				200 - Associated Payroll Costs				
16,805	17,564	8,676	18,146	**211 - PERS**	12,978	12,978	12,978	
19,568	14,553	10,551	8,350	**213 - PERS Bond**	3,412	3,412	3,412	
11,469	12,286	6,024	12,986	**220 - Social Security**	5,396	5,396	5,396	
-	-	-	158	**232 - Unemployment Compensation**	65	65	65	
52,108	56,305	16,117	40,374	**241 - Employee Insurance**	15,730	15,730	15,730	
-	-	488	-	**255 - Paid Leave**	-	-	-	
99,951	**100,708**	**41,856**	**80,014**	**Total Object:**	**37,581**	**37,581**	**37,581**	
				300 - Purchased Services				
2,115,406	1,861,574	2,341,208	2,431,986	**360 - Charter School Payments**	2,431,986	2,431,986	2,431,986	
				600 - Other Objects				
2,431,153	2,512,770	2,882,896	2,731,372	**690 - Grant Indirect Charges**	2,906,065	2,906,065	2,906,065	
4,801,658	**4,639,033**	**5,347,122**	**5,413,133**	**Total Major Function:**	**5,446,164**	**5,446,164**	**5,446,164**	**0.66**

Support Services - Students

Total: $1,094,137

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
358,613	421,816	621,195	697,338	**111 - Licensed**	706,747	706,747	706,747	6.50
-	-	17,157	2,057	**131 - Additional Contract Days**	2,057	2,057	2,057	
358,613	**421,816**	**638,352**	**699,395**	**Total Object:**	**708,804**	**708,804**	**708,804**	**6.50**
				200 - Associated Payroll Costs				
43,250	48,587	77,107	83,818	**211 - PERS**	141,053	141,053	141,053	
46,620	37,245	82,986	34,402	**213 - PERS Bond**	34,288	34,288	34,288	
26,673	31,057	46,348	53,504	**220 - Social Security**	54,223	54,223	54,223	
-	-	-	652	**232 - Unemployment Compensation**	661	661	661	
86,823	97,818	149,104	155,213	**241 - Employee Insurance**	155,108	155,108	155,108	
-	-	3,756	-	**255 - Paid Leave**	-	-	-	
203,366	**214,707**	**359,302**	**327,589**	**Total Object:**	**385,333**	**385,333**	**385,333**	
561,978	**636,523**	**997,654**	**1,026,984**	**Total Major Function:**	**1,094,137**	**1,094,137**	**1,094,137**	**6.50**

School Administration

Total: $1,589,781

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2400	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				100 - Salaries				
160,514	171,491	179,039	190,899	**112 - Classified**	254,077	254,077	254,077	4.00
545,617	568,435	509,655	671,781	**113 - Administrators**	663,827	663,827	663,827	4.00
-	-	-	2,000	**132 - Overtime**	2,000	2,000	2,000	
4,800	4,800	4,200	4,800	**134 - Cell Phone**	4,800	4,800	4,800	
3,840	3,840	3,360	3,840	**135 - Mileage**	3,840	3,840	3,840	
800	-	-	-	**139 - Longevity Stipend**	-	-	-	
3,000	3,000	3,000	-	**141 - Doctorate Stipend**	-	-	-	
718,571	**751,566**	**699,255**	**873,320**	**Total Object:**	**928,544**	**928,544**	**928,544**	**8.00**
				200 - Associated Payroll Costs				
88,306	90,732	91,545	112,138	**211 - PERS**	192,078	192,078	192,078	
92,790	80,541	90,357	42,956	**213 - PERS Bond**	44,914	44,914	44,914	
53,204	55,743	51,907	66,810	**220 - Social Security**	71,034	71,034	71,034	
-	-	-	813	**232 - Unemployment Compensation**	864	864	864	
123,853	132,931	125,005	166,206	**241 - Employee Insurance**	200,747	200,747	200,747	
250	600	600	-	**242 - TAX Sheltered Annuity**	-	-	-	
-	-	-	1,600	**249 - Health Reimbursement Spending Account**	1,600	1,600	1,600	
-	-	3,427	-	**255 - Paid Leave**	-	-	-	
358,404	**360,547**	**362,841**	**390,523**	**Total Object:**	**511,237**	**511,237**	**511,237**	
				400 - Supplies and Materials				
-	-	-	150,000	**410 - Consumable Supplies**	150,000	150,000	150,000	
1,076,975	**1,112,113**	**1,062,096**	**1,413,843**	**Total Major Function:**	**1,589,781**	**1,589,781**	**1,589,781**	**8.00**

Support Services—Business

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	2500	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				300 - Purchased Services				
4,002	3,971	-	-	**324 - Rentals**	-	-	-	
				600 - Other Objects				
-	-	3,733	-	**610 - Redemption of Principal**	-	-	-	
-	-	238	-	**621 - Regular Interest**	-	-	-	
-	**-**	**3,971**	**-**	**Total Object:**	**-**	**-**	**-**	
4,002	**3,971**	**3,971**	**-**	**Total Major Function:**	**-**	**-**	**-**	

Community Services

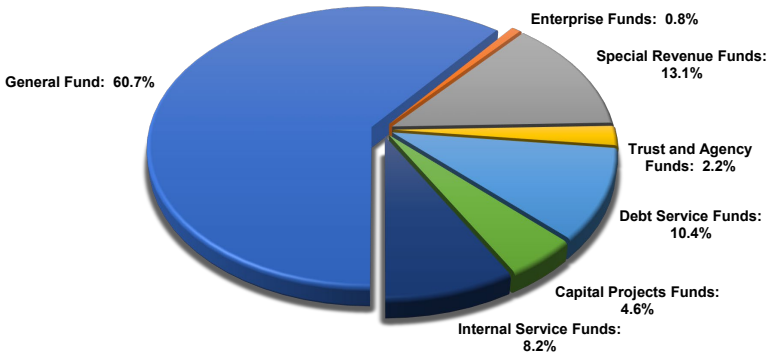
2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	3300	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Major Object - Object	$	$	$	FTE
				400 - Supplies and Materials				
2,490	-	-	-	**410 - Consumable Supplies**	-	-	-	
2,490	**-**	**-**	**-**	**Total Major Function:**	**-**	**-**	**-**	
10,507,555	**10,631,101**	**11,731,142**	**12,492,041**	**Total:**	**13,209,481**	**13,209,481**	**13,209,481**	**44.76**

North
Clackamas Schools

Expenditures All Funds

North Clackamas School District

Total: $592,553,170



2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Expenditures All Funds	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Fund	$	$	$	FTE
225,237,885	224,119,197	243,790,596	322,167,610	**100 - General Fund**	359,632,568	359,632,568	359,632,568	1,785.47
44,185,391	49,040,552	53,179,308	74,167,687	**200 - Special Revenue Funds**	77,589,823	77,589,823	77,589,823	317.90
52,597,108	54,175,405	55,984,373	58,363,199	**300 - Debt Service Funds**	61,871,477	61,884,206	61,884,206	
34,181,346	6,752,542	5,263,513	24,801,000	**400 - Capital Projects Funds**	27,043,151	27,043,151	27,043,151	
1,584,891	1,861,155	2,663,317	3,850,000	**500 - Enterprise Funds**	4,479,057	4,479,057	4,479,057	33.19
44,726,442	44,146,677	48,138,760	48,600,797	**600 - Internal Service Funds**	48,714,884	48,714,884	48,714,884	5.15
10,507,555	10,631,101	11,731,142	12,492,041	**700 - Trust and Agency Funds**	13,209,481	13,209,481	13,209,481	44.76
413,020,617	**390,726,629**	**420,751,007**	**544,442,334**	**Total Fund:**	**592,540,441**	**592,553,170**	**592,553,170**	**2,186.47**

Budget Summary

North Clackamas School District

Total: $592,553,170

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Fund	$	$	$	FTE
170,732,451	168,991,077	183,079,378	248,493,252	**100 - General Fund**	285,418,473	285,418,473	285,418,473	1,245.74
8,065,999	8,581,000	8,994,091	13,598,028	**102 - Custodial**	10,465,102	10,465,102	10,465,102	91.66
6,015,046	6,942,097	7,715,055	10,538,405	**103 - Facilities**	9,579,118	9,579,118	9,579,118	31.00
1,677,052	585,155	1,093,086	1,294,293	**105 - Online Program**	1,492,652	1,492,652	1,492,652	9.13
5,581,322	5,673,245	6,100,864	6,171,111	**106 - Sabin**	7,384,847	7,384,847	7,384,847	48.72
6,014,118	5,713,920	6,415,123	8,499,015	**107 - ELL**	9,216,817	9,216,817	9,216,817	65.09
27,151,898	27,632,703	30,392,997	33,573,506	**108 - SPED**	36,075,559	36,075,559	36,075,559	294.15
3,055	12,681	21,838	40,000	**202 - Title Ic- Migrant Ed**	41,672	41,672	41,672	
257,707	222,123	180,448	285,000	**203 - Title III**	306,406	306,406	306,406	2.00
301,642	824,664	478,470	593,869	**204 - Title II-A Teacher Quality**	508,070	508,070	508,070	2.20
2,600,031	2,754,486	2,285,824	3,674,464	**206 - PI 101-476 IDEA**	3,437,850	3,437,850	3,437,850	27.06
580,128	677,631	495,755	593,552	**208 - 21st Century Community Learning Centers**	593,552	593,552	593,552	5.69
38,753	32,278	40,025	60,000	**212 - Misc. Grants - Non Special Ed**	60,000	60,000	60,000	
2,546,761	2,304,289	3,366,322	3,951,871	**216 - Title IA and IB**	4,200,795	4,200,795	4,200,795	28.47
207,303	304,785	139,792	259,797	**222 - Career Pathways (Cte)**	276,797	276,797	276,797	1.00
39,469	147,625	130,752	140,000	**223 - Carl Perkins Grant**	140,000	140,000	140,000	
-	-	-	60,432	**228 - Collaboration Grant**	-	-	-	
98,857	-	-	97,704	**229 - Nea Grant**	-	-	-	
8,570,861	7,608,621	9,316,141	9,812,991	**230 - Nutrition Services**	10,478,819	10,478,819	10,478,819	80.31
-	5,750	5,495	-	**236 - Supplemental Grants -SP Ed**	-	-	-	
1,500,000	1,250,000	4,855,673	2,750,000	**237 - Transportation Equipment**	2,508,122	2,508,122	2,508,122	
2,260,146	3,093,809	3,696,282	9,600,000	**241 - Student Body Funds (Recording Purposes)**	9,600,000	9,600,000	9,600,000	
6,803,895	3,974,622	5,900,776	2,000,000	**244 - Esser III**	2,042	2,042	2,042	
533,390	574,131	-	-	**245 - CARES Act**	-	-	-	
136,902	888,104	876,826	903,837	**246 - Measure 99 - Outdoor School**	903,837	903,837	903,837	
3,977,698	4,753,732	4,591,416	3,805,409	**247 - Measure 98**	3,963,620	3,963,620	3,963,620	25.17
-	-	171,375	76,611	**249 - Pathway for Biligual Ed**	69,037	69,037	69,037	0.50
45,878	77,319	119,749	103,251	**250 - Child Care Block**	129,450	129,450	129,450	1.03
11,213,032	14,553,088	15,556,351	16,526,000	**251 - Student Investment Account**	17,176,000	17,176,000	17,176,000	120.72
70,723	9,658	7,516	-	**253 - Coord School Health Nuhs**	-	-	-	
262,988	273,671	139,865	311,753	**254 - YTP- Oregon Vocational Rehab.**	287,546	287,546	287,546	3.50
-	62,909	-	-	**255 - Kpi**	-	-	-	
5,195	31,425	12,153	160,000	**257 - Wellness Program**	190,000	190,000	190,000	
91,112	68,795	66,311	130,000	**258 - Peg Channel State Grant**	130,000	130,000	130,000	
206,812	112,241	191,126	330,455	**259 - Work Force Developmnt State Gr**	334,500	334,500	334,500	1.00
-	206,570	295,857	381,437	**261 - Preschool Promise**	381,437	381,437	381,437	2.50
-	-	6,272	1,250,000	**263 - Early Literacy Grant**	1,850,000	1,850,000	1,850,000	16.75
1,389,737	1,517,299	-	79,026	**268 - K-8 Enrichment Summer School**	-	-	-	
-	-	-	11,158	**277 - Pace**	11,158	11,158	11,158	
265,026	144,251	-	-	**278 - HS Credit Recovery Summer School**	-	-	-	
-	-	-	1,109,273	**279 - E-Rate**	1,909,273	1,909,273	1,909,273	
-	-	-	20,000	**280 - N Clackamas University**	20,000	20,000	20,000	
-	2,320,507	-	743	**283 - HB 4030 Staff Retention & Recruitment**	786	786	786	
-	-	-	8,000,000	**285 - Benefit Reserves**	10,000,000	10,000,000	10,000,000	
-	64,290	56,602	120,000	**286 - Technology Fee**	350,000	350,000	350,000	
22,896	-	-	27,838	**288 - AVID - Nike & Miller Foundation**	27,838	27,838	27,838	
8,461	11,951	10,303	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	
-	-	-	1,400,000	**297 - Schools Public Purpose Charge**	2,200,000	2,200,000	2,200,000	
48,738	47,439	45,281	55,000	**298 - Eiis - Early Indicator Intervention**	55,000	55,000	55,000	
97,983	109,808	118,710	5,380,413	**299 - Miscellaneous Grants**	5,380,413	5,380,413	5,380,413	
37,173,798	38,381,732	39,631,199	40,919,387	**300 - Debt Service Funds**	44,599,489	44,612,218	44,612,218	
13,034,735	13,669,029	14,330,763	15,021,855	**305 - Debt Service PERS Bond**	15,745,300	15,745,300	15,745,300	
2,388,575	2,124,645	2,022,411	2,421,957	**310 - Debt Service-Leases**	1,526,688	1,526,688	1,526,688	
6,159,121	944,204	1,088,576	15,200,000	**405 - Capital Projects Fund**	19,442,151	19,442,151	19,442,151	
95,814	95,814	95,814	2,396,000	**410 - Land Purchase (Azar Property)**	2,396,000	2,396,000	2,396,000	
27,926,412	5,712,524	4,079,123	7,205,000	**420 - Bond 2017**	5,205,000	5,205,000	5,205,000	
1,584,891	1,861,155	2,663,317	3,850,000	**500 - Enterprise Funds**	4,479,057	4,479,057	4,479,057	33.19
44,091,399	43,275,157	46,681,167	47,181,034	**600 - Self Insurance Fund**	47,294,681	47,294,681	47,294,681	5.15
635,042	871,519	1,457,594	1,419,763	**605 - Property & Casualty**	1,420,203	1,420,203	1,420,203	
47,820	23,324	(16)	106,104	**701 - Sojourner Ed Foundation**	66,104	66,104	66,104	0.10
2,698,039	2,963,626	3,190,510	3,364,614	**710 - Milwaukie Academy Arts**	3,364,614	3,364,614	3,364,614	2.16
7,759,206	7,644,150	8,540,647	9,021,323	**745 - Clackamas Charter Alliance**	9,778,763	9,778,763	9,778,763	42.50
2,490	-	-	-	**750 - Scholarship Fund**	-	-	-	
413,020,617	**390,726,629**	**420,751,007**	**544,442,334**	**Total Fund:**	**592,540,441**	**592,553,170**	**592,553,170**	**2,186.47**

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	$ 74,530,368.00	$ 16,122,989.00	$ 350,000.00	$ 24,800,186.00	$ 800,000.00	$ 7,025,000.00		$ 123,628,543.00
Revenue from Taxes	$ 114,504,023.00		$ 44,149,489.00				$ 1,058,521.00	$ 159,712,033.00
Tuition		$ 20,000.00						$ 20,000.00
Earnings on Investment	$ 4,775,000.00		$ 100,000.00	$ 200,000.00		$ 108,737.00		$ 5,183,737.00
Food Service		$ 1,975,000.00						$ 1,975,000.00
Extra-curricular Activities		$ 7,100,000.00						$ 7,100,000.00
Other Local Sources	$ 5,495,018.00	$ 6,859,487.00	$ 15,745,300.00	$ 1,847,151.00	$ 3,679,057.00	$ 40,481,147.00	$ 66,104.00	$ 74,173,264.00
Intermediate Sources	$ 3,037,133.00							$ 3,037,133.00
State Sources	$ 157,291,026.00	$ 26,957,645.00		$ 100,000.00			$ 12,084,856.00	$ 196,433,527.00
Federal Sources		$ 14,704,702.00						$ 14,704,702.00
Interfund Transfers		$ 3,850,000.00	$ 1,526,688.00	$ 95,814.00		$ 1,100,000.00		$ 6,572,502.00
Total Resources	$ 359,632,568.00	$ 77,589,823.00	$ 61,871,477.00	$ 27,043,151.00	$ 4,479,057.00	$ 48,714,884.00	$ 13,209,481.00	$ 592,540,441.00
Requirements by Function								
Instruction	$ 172,321,623.00	$ 27,798,816.00				$ 2,897.00	$ 10,525,563.00	$ 210,648,899.00
Support Services	$ 130,059,650.00	$ 27,104,502.00		$ 500,000.00		$ 48,711,355.00	$ 2,683,918.00	$ 209,059,425.00
Enterprise and Community	$ 8,728.00	$ 11,788,383.00			$ 4,079,057.00	$ 632.00		$ 15,876,800.00
Facilites Acq & Construction	$ 300,000.00			$ 24,043,151.00				$ 24,343,151.00
Other Uses	$ 5,674,380.00	$ 898,122.00	$ 61,871,477.00					$ 68,443,979.00
Contingency	$ 51,268,187.00	$ 10,000,000.00		$ 2,500,000.00	$ 400,000.00			$ 64,168,187.00
Ending Fund Balance								$ -
Total Requirements	$ 359,632,568.00	$ 77,589,823.00	$ 61,871,477.00	$ 27,043,151.00	$ 4,479,057.00	$ 48,714,884.00	$ 13,209,481.00	$ 592,540,441.00
Requirements by Object								
Salaries and Benefits	$ 247,923,238.00	$ 35,510,553.00			$ 3,545,892.00	$ 3,446,650.00	$ 7,101,206.00	$ 297,527,539.00
Purchased Services	$ 39,820,752.00	$ 5,726,364.00		$ 850,000.00	$ 98,334.00	$ 41,115,000.00	$ 2,501,289.00	$ 90,111,739.00
Supplies and Materials	$ 11,972,239.00	$ 23,114,065.00			$ 289,831.00	$ 194,737.00	$ 290,856.00	$ 35,861,728.00
Capital Outlay	$ 370,000.00	$ 1,634,000.00		$ 23,693,151.00				$ 25,697,151.00
Other Objects	$ 2,603,772.00	$ 706,719.00	$ 61,871,477.00		$ 145,000.00	$ 3,958,497.00	$ 3,316,130.00	$ 72,601,595.00
Fund Transfers	$ 5,674,380.00	$ 898,122.00						$ 6,572,502.00
Contingency	$ 51,268,187.00	$ 10,000,000.00		$ 2,500,000.00	$ 400,000.00			$ 64,168,187.00
Ending Fund Balance								$ -
Total Requirements	$ 359,632,568.00	$ 77,589,823.00	$ 61,871,477.00	$ 27,043,151.00	$ 4,479,057.00	$ 48,714,884.00	$ 13,209,481.00	$ 592,540,441.00

North
Clackamas Schools

Property
Tax Data

North
Clackamas Schools

North Clackamas School District
Tax Collection Record (1)

Fiscal Year	Percent Levy Year (3)	Total Collections as of 6/30/2025 (3)
2024-25	-	-
2023-24	98.64%	97.53%
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%

(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 M5	Total Assessed Value	Less Urban Renewal Excess	Assessed Value Used to Calculate Rates	Taxable Percentage	Property Tax Levied
2028*	*$35,852,687,262*	*$20,428,034,132*	*$1,116,275,234*	*$19,311,758,898*	53.86%	*$165,400,982*
2027*	*$34,808,434,235*	*$19,833,042,847*	*$1,083,762,363*	*$18,749,280,484*	53.86%	*$160,583,478*
2026*	*$33,794,596,344*	*$19,255,381,405*	*$1,052,196,469*	*$18,203,184,935*	53.86%	*$155,906,289*
2025	*$32,810,287,713*	*$18,694,545,053*	*$1,021,549,970*	$17,672,995,083	53.86%	*$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

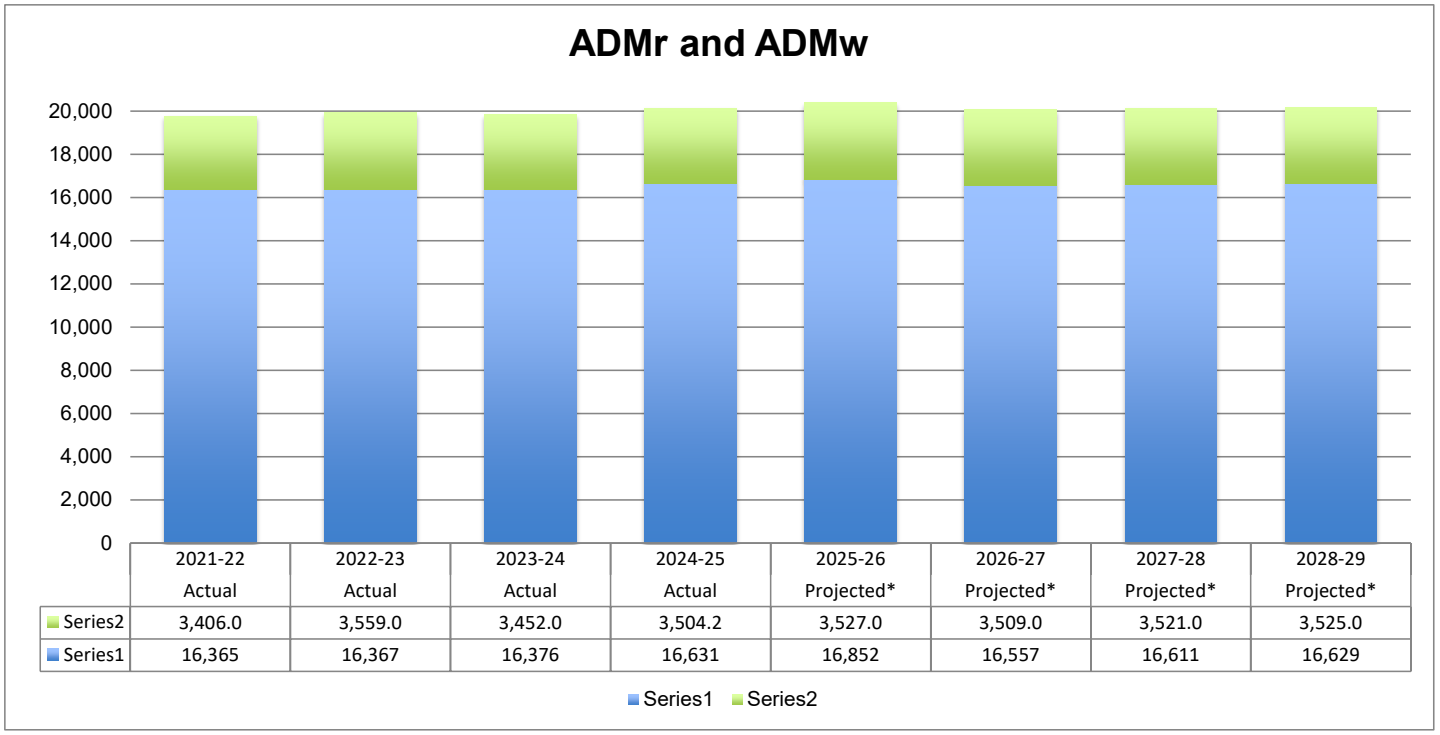
Source: Clackamas County Department of Assessment and Taxation
*Per $1,000 of assessed value
*3% Projection based on estimated growth in (AV)

Enrollment History & Projections

North
Clackamas Schools

North Clackamas School District
Average Daily Membership History

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Projected* 2025-26	Projected* 2026-27	Projected* 2027-28	Projected* 2028-29
Average Daily Membership (ADMr)	16,365	16,367	16,376	16,631	16,852	16,557	16,611	16,629
Additional Weightings:								
ELL/ESL	918	1,007	950	1,005	995	990	993	994
Pregnant and Parenting	10	7	10	10	10	10	10	10
Special Education	1,800	1,800	1,801	1,854	1,830	1,821	1,827	1829
Students on IEP above 11% Cap	373	373	288	319	283	281	282	283
Students in Poverty	292	360	391	307	397	395	397	397
Foster Care/Neglected/Delinquent	13	12	12	10	12	12	12	12
Total ADM Weighted (ADMw)	19,771	19,926	19,828	20,135	20,379	20,066	20,132	20,154



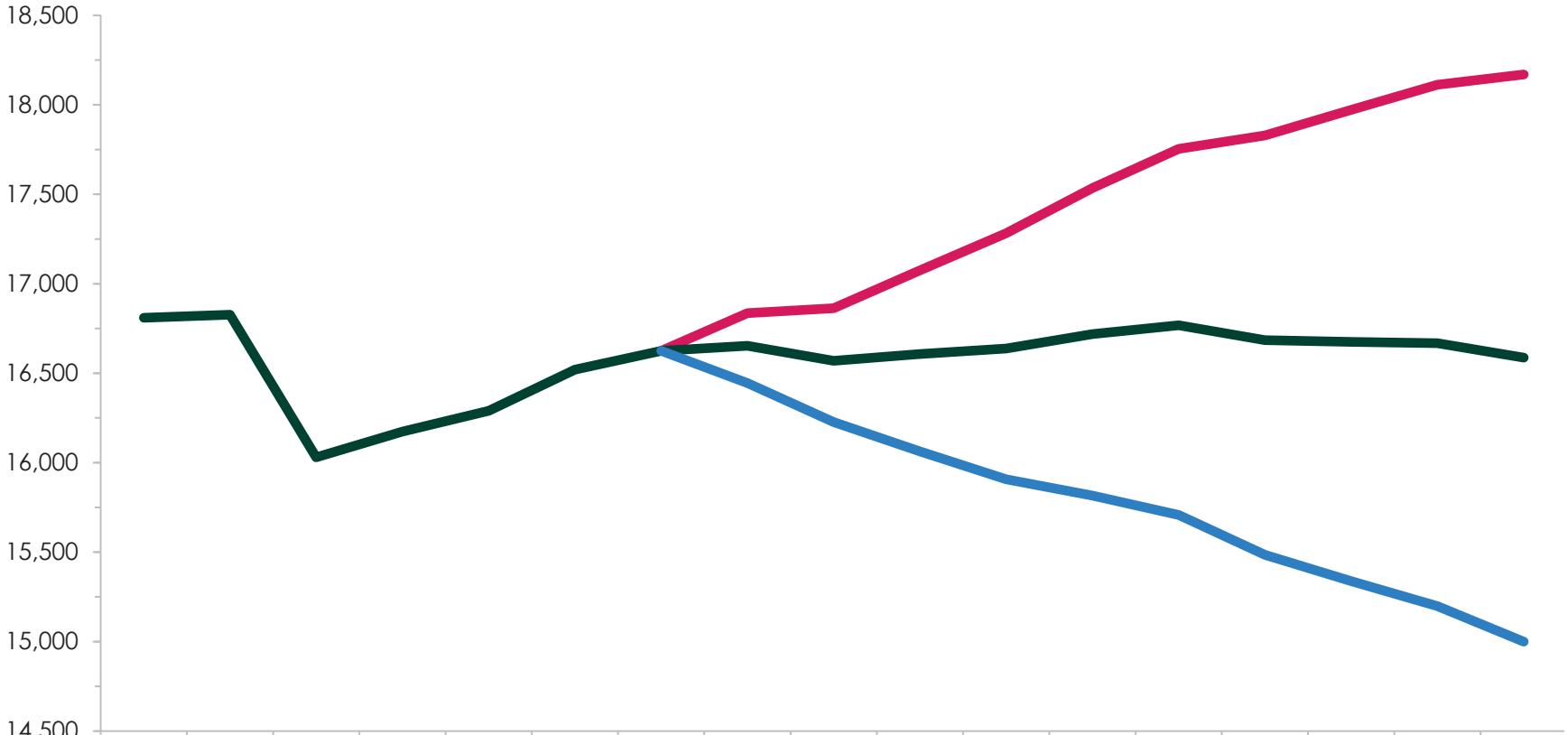
*Projected amount as reported by the ODE 2025-2026 State School Fund Estimates dated 3/3/2025

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. 974)

For the 2025-26 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 2034-2035 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 18: District-wide Enrollment Forecasts – Low, Middle, and High Scenarios *(revised 3/19/2025)*



	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	2034-35
High							16,625	16,836	16,863	17,075	17,282	17,535	17,754	17,829	17,972	18,112	18,170
Middle	16,810	16,827	16,030	16,174	16,290	16,520	16,625	16,653	16,569	16,607	16,638	16,719	16,768	16,685	16,675	16,668	16,587
Low							16,625	16,445	16,227	16,063	15,907	15,816	15,708	15,485	15,338	15,198	15,000
UN †	477	499	514	414	463	452	421	438	438	438	438	438	438	438	438	438	438
K–12 High							**17,046**	**17,274**	**17,301**	**17,513**	**17,720**	**17,973**	**18,192**	**18,267**	**18,410**	**18,550**	**18,608**
K–12 Middle	**17,287**	**17,326**	**16,544**	**16,588**	**16,753**	**16,972**	**17,046**	**17,091**	**17,007**	**17,045**	**17,076**	**17,157**	**17,206**	**17,123**	**17,113**	**17,106**	**17,025**
K–12 Low							**17,046**	**16,883**	**16,665**	**16,501**	**16,345**	**16,254**	**16,146**	**15,923**	**15,776**	**15,636**	**15,438**

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 2018–19 to 2024–25 enrollment and FLO October 2025–26 to 2034–35 enrollment forecasts (low, middle, and high scenarios).

2025–26 to 2034–35 enrollment forecasts based on October 2024 headcount enrollment

North Clackamas School District
Funding Rate History

Fiscal Year	General Purpose Grant	Total Formula Revenue
2025-26*	**$ 11,251**	**$ 11,880**
2024-25*	**$ 10,633**	**$ 11,259**
2023-24	$ 10,187	$ 10,790
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

*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: $103,090,856

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				100 - General Fund				
				1111 - Elementary, K-5 or K-6				
21,689,197	22,497,843	23,395,436	25,891,059	**111 - Licensed**	27,705,538	27,705,538	27,705,538	296.30
				1121 - Middle/Junior High Programs				
10,590,216	10,827,594	11,058,862	12,952,127	**111 - Licensed**	14,809,333	14,809,333	14,809,333	161.54
				1131 - High School Programs				
11,828,770	12,232,287	12,536,880	14,258,864	**111 - Licensed**	15,570,355	15,570,355	15,570,355	166.50
				1210 - Talented and Gifted				
65,625	-	-	44,099	**111 - Licensed**	57,676	57,676	57,676	0.60
				1271 - Remediation				
174,526	184,632	101,100	106,155	**111 - Licensed**	111,463	111,463	111,463	1.00
				2113 - Social Work Services				
40,290	31,753	-	-	**111 - Licensed**	-	-	-	
				2122 - Counseling Services				
2,771,999	2,803,318	2,972,607	3,497,965	**111 - Licensed**	3,363,419	3,363,419	3,363,419	37.40
				2134 - Nursing Services				
717,818	643,912	781,489	837,713	**111 - Licensed**	887,187	887,187	887,187	8.10
				2213 - Curriculum Development				
456	-	44,299	47,991	**111 - Licensed**	50,317	50,317	50,317	0.50
				2222 - Library/ Media Center				
429,552	435,525	504,343	519,646	**111 - Licensed**	549,403	549,403	549,403	5.00
				2240 - Instructional Staff Development				
632,930	521,530	876,009	780,214	**111 - Licensed**	1,093,766	1,093,766	1,093,766	11.30
				2410 - Office of Principal				
289,774	300,823	325,413	385,926	**111 - Licensed**	397,087	397,087	397,087	4.00
				2552 - Vehicle Operation Services				
91,814	96,286	101,108	106,155	**111 - Licensed**	111,463	111,463	111,463	1.00
				2640 - Staff Service				
96,179	60,179	65,441	66,347	**111 - Licensed**	69,664	69,664	69,664	0.63
				2663 - Programming Services				
163,771	253,572	202,164	204,775	**111 - Licensed**	218,949	218,949	218,949	2.00
49,582,916	**50,889,254**	**52,965,149**	**59,699,036**	**Total Fund:**	**64,995,620**	**64,995,620**	**64,995,620**	**695.86**
				105 - Online Program				
				1131 - High School Programs				
540,830	177,106	702,572	578,834	**111 - Licensed**	647,080	647,080	647,080	6.00
				1250 - Disability Less Restrictive Program				
444,288	179,849	-	-	**111 - Licensed**	-	-	-	
				2122 - Counseling Services				
-	-	-	106,154	**111 - Licensed**	111,463	111,463	111,463	1.00
985,118	**356,955**	**702,572**	**684,988**	**Total Fund:**	**758,543**	**758,543**	**758,543**	**7.00**
				106 - Sabin				
				1131 - High School Programs				
2,358,210	2,417,204	2,710,624	2,793,728	**111 - Licensed**	3,320,128	3,320,128	3,320,128	31.59
				2410 - Office of Principal				
91,814	96,286	-	-	**111 - Licensed**	-	-	-	
2,450,024	**2,513,490**	**2,710,624**	**2,793,728**	**Total Fund:**	**3,320,128**	**3,320,128**	**3,320,128**	**31.59**
				107 - ELL				
				1111 - Elementary, K-5 or K-6				
420,408	415,286	404,143	465,759	**111 - Licensed**	491,135	491,135	491,135	6.00
				1121 - Middle/Junior High Programs				
70,402	73,831	35,600	75,083	**111 - Licensed**	70,276	70,276	70,276	0.75
				1131 - High School Programs				
52,652	56,049	59,207	122,613	**111 - Licensed**	72,563	72,563	72,563	1.00
				1291 - English Language Learner				
2,795,898	2,830,755	3,038,720	3,878,760	**111 - Licensed**	4,214,178	4,214,178	4,214,178	43.72
3,339,360	**3,375,921**	**3,537,670**	**4,542,215**	**Total Fund:**	**4,848,152**	**4,848,152**	**4,848,152**	**51.47**
				108 - SPED				
				1221 - Learning Centers-Structured				
2,006,525	2,062,667	2,252,810	2,427,009	**111 - Licensed**	2,637,392	2,637,392	2,637,392	31.40
				1223 - Community Transition Centers				
155,137	186,029	194,964	212,310	**111 - Licensed**	196,335	196,335	196,335	2.06
				1229 - Other				
317,313	327,776	257,856	394,443	**111 - Licensed**	630,849	630,849	630,849	7.00
				1250 - Disability Less Restrictive Program				
4,473,521	4,647,322	4,773,950	6,057,991	**111 - Licensed**	5,920,541	5,920,541	5,920,541	65.10
				2140 - Psychological Services				
476,346	487,680	298,031	507,277	**111 - Licensed**	563,393	563,393	563,393	7.47
				2150 - Speech Path and Audiology				
1,303,539	1,390,246	1,560,070	1,886,939	**111 - Licensed**	2,061,735	2,061,735	2,061,735	20.97
				2160 - Other Student Treatments Svce				
351,905	358,728	395,019	438,097	**111 - Licensed**	449,829	449,829	449,829	5.10
				2190 - Student Support Svce Direct				
342,498	312,648	119,502	263,125	**111 - Licensed**	132,523	132,523	132,523	1.25

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Fund - Function - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				2240 - Instructional Staff Development				
-	-	70,915	77,290	111 - Licensed	-	-	-	
9,426,783	**9,773,096**	**9,923,117**	**12,264,481**	**Total Fund:**	**12,592,597**	**12,592,597**	**12,592,597**	**140.34**
				203 - Title III				
				1291 - English Language Learner				
-	-	69,352	15,355	111 - Licensed	111,463	111,463	111,463	1.00
				2240 - Instructional Staff Development				
120,406	127,965	2,526	104,261	111 - Licensed	29,394	29,394	29,394	0.50
120,406	**127,965**	**71,878**	**119,616**	**Total Fund:**	**140,857**	**140,857**	**140,857**	**1.50**
				204 - Title II-A Teacher Quality				
				2240 - Instructional Staff Development				
154,496	213,995	129,735	352,668	111 - Licensed	193,675	193,675	193,675	2.20
				206 - PI 101-476 IDEA				
				1250 - Disability Less Restrictive Program				
312,672	344,152	338,197	385,669	111 - Licensed	415,922	415,922	415,922	5.00
				2140 - Psychological Services				
199,166	165,299	105,962	317,956	111 - Licensed	368,578	368,578	368,578	4.50
				2150 - Speech Path and Audiology				
274,016	323,584	320,769	418,334	111 - Licensed	384,364	384,364	384,364	4.20
				2160 - Other Student Treatments Svce				
-	77,029	80,880	84,924	111 - Licensed	89,170	89,170	89,170	0.80
				2190 - Student Support Svce Direct				
90,146	96,286	-	55,988	111 - Licensed	-	-	-	
876,000	**1,006,349**	**845,808**	**1,262,871**	**Total Fund:**	**1,258,034**	**1,258,034**	**1,258,034**	**14.50**
				208 - 21st Century Community Learning Centers				
				1271 - Remediation				
-	-	27,011	-	111 - Licensed	37,988	37,988	37,988	0.50
				216 - Title IA and IB				
				1272 - Title IA/D				
279,695	319,428	342,914	464,043	111 - Licensed	504,206	504,206	504,206	5.90
				2113 - Social Work Services				
40,290	31,753	64,354	100,946	111 - Licensed	-	-	-	
				2240 - Instructional Staff Development				
460,663	328,557	593,683	385,680	111 - Licensed	650,045	650,045	650,045	6.40
780,648	**679,738**	**1,000,950**	**950,669**	**Total Fund:**	**1,154,251**	**1,154,251**	**1,154,251**	**12.30**
				229 - Nea Grant				
				2240 - Instructional Staff Development				
54,416	-	-	-	111 - Licensed	-	-	-	
				244 - Esser III				
				1111 - Elementary, K-5 or K-6				
644,447	293,725	-	-	111 - Licensed	-	-	-	
				1131 - High School Programs				
797,838	666,579	69,360	-	111 - Licensed	-	-	-	
				1250 - Disability Less Restrictive Program				
-	-	101,100	-	111 - Licensed	-	-	-	
				2122 - Counseling Services				
91,814	-	101,100	-	111 - Licensed	-	-	-	
				2134 - Nursing Services				
0	-	-	-	111 - Licensed	-	-	-	
1,534,099	**960,304**	**271,560**	**-**	**Total Fund:**	**-**	**-**	**-**	
				245 - CARES Act				
				1111 - Elementary, K-5 or K-6				
19,898	10,935	-	-	111 - Licensed	-	-	-	
				246 - Measure 99 - Outdoor School				
				1121 - Middle/Junior High Programs				
-	300	-	-	111 - Licensed	-	-	-	
				247 - Measure 98				
				1131 - High School Programs				
622,212	1,328,794	1,495,928	1,578,399	111 - Licensed	1,766,744	1,766,744	1,766,744	17.97
				2122 - Counseling Services				
-	-	50,550	53,077	111 - Licensed	-	-	-	
				2633 - Public Information Service				
-	28,299	-	-	111 - Licensed	-	-	-	
622,212	**1,357,092**	**1,546,478**	**1,631,476**	**Total Fund:**	**1,766,744**	**1,766,744**	**1,766,744**	**17.97**
				249 - Pathway for Biligual Ed				
				2240 - Instructional Staff Development				
-	-	74,269	53,077	111 - Licensed	43,720	43,720	43,720	0.50
				250 - Child Care Block				
				1131 - High School Programs				
22,954	48,143	-	27,994	111 - Licensed	-	-	-	
				3500 - Child Care				
4,984	-	30,016	32,715	111 - Licensed	73,616	73,616	73,616	0.84
27,937	**48,143**	**30,016**	**60,709**	**Total Fund:**	**73,616**	**73,616**	**73,616**	**0.84**
				251 - Student Investment Account				
				1111 - Elementary, K-5 or K-6				
1,711,842	1,879,523	1,901,172	2,087,110	111 - Licensed	2,360,778	2,360,778	2,360,778	28.45

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Fund - Function - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				1121 - Middle/Junior High Programs				
615,991	596,252	639,878	679,927	**111 - Licensed**	722,278	722,278	722,278	8.00
				1131 - High School Programs				
745,387	694,554	694,621	770,673	**111 - Licensed**	828,540	828,540	828,540	9.00
				1140 - Pre Kinder Programs				
-	13,195	-	-	**111 - Licensed**	-	-	-	
				1221 - Learning Centers-Structured				
-	49,183	64,961	69,334	**111 - Licensed**	78,653	78,653	78,653	1.10
				1229 - Other				
-	-	-	-	**111 - Licensed**	35,100	35,100	35,100	0.56
				1250 - Disability Less Restrictive Program				
438,397	423,061	428,814	465,387	**111 - Licensed**	504,358	504,358	504,358	6.00
				1280 - Alternative Education				
-	121,886	-	-	**111 - Licensed**	-	-	-	
				1291 - English Language Learner				
156,170	148,051	210,038	225,356	**111 - Licensed**	305,248	305,248	305,248	3.17
				2113 - Social Work Services				
240,490	298,393	320,083	348,687	**111 - Licensed**	388,468	388,468	388,468	5.00
				2122 - Counseling Services				
355,954	370,023	374,203	454,004	**111 - Licensed**	426,716	426,716	426,716	5.00
				2134 - Nursing Services				
192,634	369,115	292,743	314,203	**111 - Licensed**	423,319	423,319	423,319	4.20
				2140 - Psychological Services				
204,691	251,137	744,982	840,608	**111 - Licensed**	884,917	884,917	884,917	10.00
				2150 - Speech Path and Audiology				
45,907	48,143	50,485	53,077	**111 - Licensed**	55,731	55,731	55,731	0.50
				2213 - Curriculum Development				
80,459	398,262	455,597	459,325	**111 - Licensed**	515,551	515,551	515,551	4.80
				2240 - Instructional Staff Development				
-	-	75,109	81,858	**111 - Licensed**	104,570	104,570	104,570	1.00
4,787,922	**5,660,777**	**6,252,686**	**6,849,549**	**Total Fund:**	**7,634,227**	**7,634,227**	**7,634,227**	**86.78**
				259 - Work Force Developmnt State Gr				
				1131 - High School Programs				
77,602	-	15,385	35,241	**111 - Licensed**	48,839	48,839	48,839	0.50
				2122 - Counseling Services				
-	-	50,550	53,077	**111 - Licensed**	55,731	55,731	55,731	0.50
77,602	**-**	**65,935**	**88,318**	**Total Fund:**	**104,570**	**104,570**	**104,570**	**1.00**
				261 - Preschool Promise				
				1140 - Pre Kinder Programs				
-	59,379	101,192	162,143	**111 - Licensed**	111,463	111,463	111,463	1.00
				263 - Early Literacy Grant				
				1111 - Elementary, K-5 or K-6				
-	-	-	-	**111 - Licensed**	649,529	649,529	649,529	7.00
				2240 - Instructional Staff Development				
-	-	-	511,648	**111 - Licensed**	-	-	-	
-	**-**	**-**	**511,648**	**Total Fund:**	**649,529**	**649,529**	**649,529**	**7.00**
				278 - HS Credit Recovery Summer School				
				1430 - Summer School High				
-	(7,500)	-	-	**111 - Licensed**	-	-	-	
				500 - Enterprise Funds				
				3310 - Community Service Direction				
-	1,133	-	-	**111 - Licensed**	-	-	-	
				701 - Sojourner Ed Foundation				
				1111 - Elementary, K-5 or K-6				
30,061	16,938	-	76,051	**111 - Licensed**	9,768	9,768	9,768	0.10
				710 - Milwaukie Academy Arts				
				1288 - Charter Schools				
94,368	95,604	81,162	169,761	**111 - Licensed**	70,532	70,532	70,532	0.66
				2122 - Counseling Services				
2,712	48,143	50,550	81,071	**111 - Licensed**	55,731	55,731	55,731	0.50
97,080	**143,747**	**131,712**	**250,832**	**Total Fund:**	**126,263**	**126,263**	**126,263**	**1.16**
				745 - Clackamas Charter Alliance				
				1131 - High School Programs				
2,176,849	2,388,574	2,333,679	2,465,325	**111 - Licensed**	2,620,095	2,620,095	2,620,095	25.50
				1250 - Disability Less Restrictive Program				
36,726	43,329	-	-	**111 - Licensed**	-	-	-	
				2122 - Counseling Services				
355,901	373,673	570,645	616,267	**111 - Licensed**	651,016	651,016	651,016	6.00
2,569,476	**2,805,576**	**2,904,324**	**3,081,592**	**Total Fund:**	**3,271,111**	**3,271,111**	**3,271,111**	**31.50**
77,536,452	**79,993,588**	**83,292,687**	**95,435,667**	**Total:**	**103,090,856**	**103,090,856**	**103,090,856**	**1,105.10**

North
Clackamas Schools

Classified Staff
By
Fund Program

North
Clackamas Schools

Classified Staff by Fund Type and Function

North Clackamas School District

Total: $50,633,470

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				100 - General Fund				
				1111 - Elementary, K-5 or K-6				
2,537,491	2,719,093	2,797,835	2,999,226	**112 - Classified**	3,532,494	3,532,494	3,532,494	84.78
				1121 - Middle/Junior High Programs				
62,890	81,695	86,280	139,908	**112 - Classified**	169,070	169,070	169,070	4.00
				1122 - Middle School Extracurricular				
-	196	-	-	**112 - Classified**	-	-	-	
				1131 - High School Programs				
418,343	381,025	622,601	826,498	**112 - Classified**	994,850	994,850	994,850	22.88
				1132 - High School Extracurricular				
382,758	415,474	399,549	455,019	**112 - Classified**	492,229	492,229	492,229	7.00
				1221 - Learning Centers-Structured				
2,470,285	2,518,435	2,823,450	3,323,079	**112 - Classified**	3,771,804	3,771,804	3,771,804	89.19
				1223 - Community Transition Centers				
115,900	110,436	171,123	210,259	**112 - Classified**	258,571	258,571	258,571	5.75
				1250 - Disability Less Restrictive Program				
1,044,009	1,112,557	1,264,198	1,633,229	**112 - Classified**	1,629,480	1,629,480	1,629,480	39.14
				1291 - English Language Learner				
436,597	347,746	439,773	608,761	**112 - Classified**	641,836	641,836	641,836	14.38
				2112 - Attendance Services				
158,291	173,814	165,410	177,264	**112 - Classified**	145,543	145,543	145,543	2.50
				2113 - Social Work Services				
138,912	101,308	109,252	138,198	**112 - Classified**	166,566	166,566	166,566	3.00
				2115 - Student Safety				
340,897	318,902	319,944	333,732	**112 - Classified**	391,618	391,618	391,618	9.75
				2122 - Counseling Services				
342,541	377,710	344,113	379,307	**112 - Classified**	385,746	385,746	385,746	7.00
				2126 - Placement Services				
45,667	4,446	-	-	**112 - Classified**	-	-	-	
				2134 - Nursing Services				
53,793	63,656	63,132	73,505	**112 - Classified**	79,654	79,654	79,654	1.75
				2140 - Psychological Services				
32,487	80,000	-	-	**112 - Classified**	-	-	-	
				2150 - Speech Path and Audiology				
273,151	305,377	300,374	395,982	**112 - Classified**	345,814	345,814	345,814	5.89
				2160 - Other Student Treatments Svce				
110,926	221,787	183,645	288,018	**112 - Classified**	303,555	303,555	303,555	4.84
				2190 - Student Support Svce Direct				
281,946	251,515	185,250	221,652	**112 - Classified**	231,648	231,648	231,648	3.00
				2211 - Service Area Direction				
177,626	190,880	201,510	214,752	**112 - Classified**	227,944	227,944	227,944	3.00
				2213 - Curriculum Development				
53,019	56,326	64,397	82,921	**112 - Classified**	70,658	70,658	70,658	1.00
				2222 - Library/ Media Center				
746,116	927,324	916,568	1,102,824	**112 - Classified**	1,115,798	1,115,798	1,115,798	22.13
				2230 - Assessment and Testing				
85,426	90,771	98,654	108,741	**112 - Classified**	119,289	119,289	119,289	1.00
				2321 - Office of Superintendent				
254,453	272,197	275,343	296,786	**112 - Classified**	427,835	427,835	427,835	4.00
				2410 - Office of Principal				
3,433,163	3,462,057	3,596,264	4,069,648	**112 - Classified**	4,354,121	4,354,121	4,354,121	77.75
				2490 - Support Service School Admin				
169	393	-	-	**112 - Classified**	-	-	-	
				2520 - Fiscal Services				
775,775	773,369	876,125	892,149	**112 - Classified**	1,009,911	1,009,911	1,009,911	13.00
				2528 - Risk Management Services				
172,258	180,922	128,138	260,966	**112 - Classified**	276,577	276,577	276,577	3.00
				2541 - Service Area Direction				
165,319	173,619	184,004	202,827	**112 - Classified**	215,177	215,177	215,177	3.00
				2542 - Care and Upkeep of Building Services				
4,240,074	4,522,960	4,662,047	5,277,794	**112 - Classified**	5,426,580	5,426,580	5,426,580	88.66
				2543 - Care and Upkeep of Grounds Ser				
470,420	505,040	600,895	750,661	**112 - Classified**	700,549	700,549	700,549	10.00
				2544 - Maintenance				
1,058,885	1,200,636	1,175,666	1,523,603	**112 - Classified**	1,477,551	1,477,551	1,477,551	16.00
				2551 - Student Transport Direction				
241,358	256,784	261,657	282,335	**112 - Classified**	298,373	298,373	298,373	4.00
				2552 - Vehicle Operation Services				
3,003,975	3,251,525	3,572,862	3,879,531	**112 - Classified**	4,190,339	4,190,339	4,190,339	90.63
				2553 - Transportation Scheduling				
751,256	856,131	959,095	1,061,918	**112 - Classified**	1,027,006	1,027,006	1,027,006	13.75
				2558 - Transportation Special Educate				
1,073,871	1,148,499	1,425,696	1,789,094	**112 - Classified**	2,197,777	2,197,777	2,197,777	53.82

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				2559 - Other Student Transportation				
503,983	538,075	554,940	582,186	**112 - Classified**	608,407	608,407	608,407	7.00
				2570 - Internal Services				
351,036	393,044	411,605	535,194	**112 - Classified**	576,511	576,511	576,511	7.35
				2631 - Information Service Direction				
211,413	316,385	297,354	243,144	**112 - Classified**	334,880	334,880	334,880	4.00
				2633 - Public Information Service				
159,050	75,501	202,305	247,652	**112 - Classified**	207,925	207,925	207,925	3.75
				2640 - Staff Service				
589,854	657,011	690,890	759,894	**112 - Classified**	901,734	901,734	901,734	10.00
				2661 - Technology Service Direction				
176,297	198,203	391,441	370,432	**112 - Classified**	397,686	397,686	397,686	4.00
				2663 - Programming Services				
270,731	286,840	235,712	228,316	**112 - Classified**	238,578	238,578	238,578	2.00
				2664 - Technology Operation Services				
231,088	212,400	239,685	248,648	**112 - Classified**	259,452	259,452	259,452	3.00
				2669 - Other Technology Services				
1,064,827	1,134,811	1,092,076	1,192,288	**112 - Classified**	1,261,174	1,261,174	1,261,174	14.00
29,508,325	**31,266,874**	**33,390,857**	**38,407,941**	**Total Fund:**	**41,462,310**	**41,462,310**	**41,462,310**	**764.67**
				200 - Special Revenue Funds				
				1111 - Elementary, K-5 or K-6				
218,221	373,041	377,200	25,481	**112 - Classified**	418,464	418,464	418,464	11.25
				1121 - Middle/Junior High Programs				
-	19,802	27,618	-	**112 - Classified**	-	-	-	
				1131 - High School Programs				
299,381	529,316	326,425	161,966	**112 - Classified**	166,853	166,853	166,853	3.25
				1140 - Pre Kinder Programs				
-	26,703	45,860	61,866	**112 - Classified**	59,235	59,235	59,235	1.50
				1221 - Learning Centers-Structured				
112,264	122,867	128,508	146,720	**112 - Classified**	164,301	164,301	164,301	3.81
				1223 - Community Transition Centers				
137,607	146,783	67,981	164,476	**112 - Classified**	155,116	155,116	155,116	3.50
				1250 - Disability Less Restrictive Program				
383,260	343,183	362,398	495,258	**112 - Classified**	489,340	489,340	489,340	11.69
				1271 - Remediation				
5,299	-	46,524	118,096	**112 - Classified**	169,113	169,113	169,113	4.44
				1272 - Title IA/D				
329,604	265,973	345,159	520,491	**112 - Classified**	547,437	547,437	547,437	13.92
				1291 - English Language Learner				
73,575	103,544	64,985	36,962	**112 - Classified**	114,444	114,444	114,444	2.50
				1410 - Summer School Elementary				
60,844	101,957	-	51,719	**112 - Classified**	-	-	-	
				2112 - Attendance Services				
117,030	161,092	194,435	209,136	**112 - Classified**	167,597	167,597	167,597	3.25
				2113 - Social Work Services				
130,206	123,490	132,654	1,012,206	**112 - Classified**	169,863	169,863	169,863	2.50
				2115 - Student Safety				
-	11,211	76,924	131,563	**112 - Classified**	163,774	163,774	163,774	4.00
				2122 - Counseling Services				
-	-	72,372	-	**112 - Classified**	221,040	221,040	221,040	4.00
				2134 - Nursing Services				
75,819	126,054	55,803	-	**112 - Classified**	150,681	150,681	150,681	3.50
				2160 - Other Student Treatments Svce				
-	6,239	-	-	**112 - Classified**	-	-	-	
				2190 - Student Support Svce Direct				
25,783	70,918	66,805	131,269	**112 - Classified**	54,930	54,930	54,930	0.88
				2211 - Service Area Direction				
67,545	46,646	51,661	88,209	**112 - Classified**	85,693	85,693	85,693	1.50
				2240 - Instructional Staff Development				
-	-	-	36,019	**112 - Classified**	-	-	-	
				2490 - Support Service School Admin				
52,677	54,756	59,524	-	**112 - Classified**	-	-	-	
				2528 - Risk Management Services				
-	45,885	94,973	-	**112 - Classified**	-	-	-	
				2542 - Care and Upkeep of Building Services				
6,760	5,603	-	10,019	**112 - Classified**	-	-	-	
				2633 - Public Information Service				
131,780	261,859	144,002	156,787	**112 - Classified**	225,837	225,837	225,837	4.00
				2661 - Technology Service Direction				
137,552	155,672	87,391	86,814	**112 - Classified**	90,725	90,725	90,725	1.00
				3120 - Nutrition Preparation Services				
1,938,034	2,049,982	2,242,040	2,814,667	**112 - Classified**	2,965,235	2,965,235	2,965,235	77.86
				3130 - Nutrition Delivery Services				
75,119	77,446	72,528	89,256	**112 - Classified**	112,444	112,444	112,444	1.65
				3360 - Welfare Activitiies Services				
37,177	80,327	110,230	115,839	**112 - Classified**	163,386	163,386	163,386	3.38

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2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Fund - Function - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	FTE
$	$	$	$		$	$	$	
				3500 - Child Care				
-	-	-	-	**112 - Classified**	6,064	6,064	6,064	0.19
4,415,539	**5,310,349**	**5,254,001**	**6,664,819**	**Total Fund:**	**6,861,572**	**6,861,572**	**6,861,572**	**163.56**
				400 - Capital Projects Funds				
				4110 - Construction Services Direction				
157,511	87,506	62,166	-	**112 - Classified**	-	-	-	
				500 - Enterprise Funds				
				3310 - Community Service Direction				
22,068	52,882	30,675	33,808	**112 - Classified**	35,329	35,329	35,329	0.50
				3320 - Community Recreation Services				
67,812	72,446	67,553	80,478	**112 - Classified**	141,186	141,186	141,186	2.00
				3500 - Child Care				
609,694	659,156	922,697	1,231,577	**112 - Classified**	1,384,691	1,384,691	1,384,691	29.44
699,574	**784,484**	**1,020,925**	**1,345,863**	**Total Fund:**	**1,561,206**	**1,561,206**	**1,561,206**	**31.94**
				600 - Internal Service Funds				
				2528 - Risk Management Services				
274,009	307,354	241,095	347,377	**112 - Classified**	288,532	288,532	288,532	3.70
				700 - Trust and Agency Funds				
				1131 - High School Programs				
204,953	177,717	149,958	195,117	**112 - Classified**	205,773	205,773	205,773	4.00
				1250 - Disability Less Restrictive Program				
23,578	25,049	-	-	**112 - Classified**	-	-	-	
				2410 - Office of Principal				
160,514	171,491	179,039	190,899	**112 - Classified**	254,077	254,077	254,077	4.00
389,046	**374,257**	**328,998**	**386,016**	**Total Fund:**	**459,850**	**459,850**	**459,850**	**8.00**
35,444,004	**38,130,825**	**40,298,042**	**47,152,016**	**Total:**	**50,633,470**	**50,633,470**	**50,633,470**	**971.87**

North
Clackamas Schools

Administrative Staff
By
Fund Program

North
Clackamas Schools

Administrative Staff by Fund and Program

North Clackamas School District

Total: $18,657,351

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Fund - Function - Object	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$		$	$	$	FTE
				100 - General Fund				
				1132 - High School Extracurricular				
529,812	552,041	558,272	625,081	110 - Regular Salaries	652,314	652,314	652,314	4.00
				1210 - Talented and Gifted				
-	-	-	35,878	110 - Regular Salaries	35,878	35,878	35,878	0.20
				2113 - Social Work Services				
234,698	320,262	147,167	179,391	110 - Regular Salaries	179,391	179,391	179,391	1.00
				2211 - Service Area Direction				
1,074,382	1,216,569	1,418,762	1,573,142	110 - Regular Salaries	2,177,621	2,177,621	2,177,621	11.55
				2321 - Office of Superintendent				
928,385	989,289	1,103,319	990,044	110 - Regular Salaries	1,060,263	1,060,263	1,060,263	5.00
				2410 - Office of Principal				
6,063,266	6,198,435	6,571,874	7,256,673	110 - Regular Salaries	7,633,217	7,633,217	7,633,217	46.00
				2510 - Direction of Business Support				
42,137	39,366	43,413	47,863	110 - Regular Salaries	51,799	51,799	51,799	0.25
				2520 - Fiscal Services				
261,982	346,797	373,156	550,997	110 - Regular Salaries	384,908	384,908	384,908	2.50
				2528 - Risk Management Services				
111,818	132,012	144,381	160,066	110 - Regular Salaries	160,066	160,066	160,066	1.00
				2551 - Student Transport Direction				
324,908	339,394	364,381	406,976	110 - Regular Salaries	406,976	406,976	406,976	3.00
				2631 - Information Service Direction				
277,451	277,805	148,891	165,067	110 - Regular Salaries	165,067	165,067	165,067	1.00
				2640 - Staff Service				
446,542	466,922	510,514	653,137	110 - Regular Salaries	952,378	952,378	952,378	5.00
				2661 - Technology Service Direction				
267,678	210,049	113,268	150,689	110 - Regular Salaries	150,689	150,689	150,689	0.80
10,563,059	**11,088,939**	**11,497,398**	**12,795,004**	**Total Fund:**	**14,010,567**	**14,010,567**	**14,010,567**	**81.30**
				102 - Custodial				
				2542 - Care and Upkeep of Building Services				
111,818	201,116	216,623	238,595	110 - Regular Salaries	248,090	248,090	248,090	2.00
				103 - Facilities				
				2541 - Service Area Direction				
135,605	139,673	288,565	308,944	110 - Regular Salaries	458,291	458,291	458,291	3.00
				2544 - Maintenance				
111,818	124,954	-	305,336	110 - Regular Salaries	-	-	-	
247,423	**264,627**	**288,565**	**614,280**	**Total Fund:**	**458,291**	**458,291**	**458,291**	**3.00**
				105 - Online Program				
				2490 - Support Service School Admin				
-	-	-	41,267	110 - Regular Salaries	41,267	41,267	41,267	0.25
				106 - Sabin				
				2410 - Office of Principal				
281,383	297,332	315,440	353,428	110 - Regular Salaries	348,427	348,427	348,427	2.00
				107 - ELL				
				1291 - English Language Learner				
-	-	-	146,494	110 - Regular Salaries	-	-	-	
				108 - SPED				
				1227 - Extended School Year Programs				
-	882	-	-	110 - Regular Salaries	-	-	-	
				2190 - Student Support Svce Direct				
937,186	822,284	760,226	1,200,246	110 - Regular Salaries	987,949	987,949	987,949	6.00
937,186	**823,166**	**760,226**	**1,200,246**	**Total Fund:**	**987,949**	**987,949**	**987,949**	**6.00**
				206 - PI 101-476 IDEA				
				2190 - Student Support Svce Direct				
102,911	5,008	-	-	110 - Regular Salaries	-	-	-	
				208 - 21st Century Community Learning Centers				
				1271 - Remediation				
72,443	74,617	79,504	88,183	110 - Regular Salaries	88,183	88,183	88,183	0.75
				216 - Title IA and IB				
				1272 - Title IA/D				
13,174	-	-	-	110 - Regular Salaries	-	-	-	
				2211 - Service Area Direction				
95,032	127,905	147,909	245,492	110 - Regular Salaries	136,785	136,785	136,785	0.75
108,206	**127,905**	**147,909**	**245,492**	**Total Fund:**	**136,785**	**136,785**	**136,785**	**0.75**
				230 - Nutrition Services				
				3120 - Nutrition Preparation Services				
-	-	-	-	110 - Regular Salaries	132,053	132,053	132,053	0.80
				244 - Esser III				
				2490 - Support Service School Admin				
142,388	139,676	138,605	-	110 - Regular Salaries	-	-	-	
				245 - CARES Act				
				2544 - Maintenance				
-	23,034	-	-	110 - Regular Salaries	-	-	-	

Continued From Previous Page

2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	100	2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
$	$	$	$	Fund - Function - Object	$	$	$	FTE
				247 - Measure 98				
				2211 - Service Area Direction				
-	39,415	42,476	47,090	**110 - Regular Salaries**	47,090	47,090	47,090	0.25
				2320 - Executive Administration Services				
377,087	280,813	218,445	217,063	**110 - Regular Salaries**	217,063	217,063	217,063	1.20
				2490 - Support Service School Admin				
-	-	37,526	173,324	**110 - Regular Salaries**	43,331	43,331	43,331	0.25
377,087	**320,227**	**298,447**	**437,477**	**Total Fund:**	**307,484**	**307,484**	**307,484**	**1.70**
				251 - Student Investment Account				
				2211 - Service Area Direction				
184,651	174,857	186,857	212,157	**110 - Regular Salaries**	226,481	226,481	226,481	1.25
				2321 - Office of Superintendent				
213	64,496	175,211	196,237	**110 - Regular Salaries**	225,844	225,844	225,844	1.00
				2410 - Office of Principal				
-	-	140,860	160,066	**110 - Regular Salaries**	160,066	160,066	160,066	1.00
				2631 - Information Service Direction				
53,154	64,497	-	-	**110 - Regular Salaries**	-	-	-	
				2640 - Staff Service				
-	139,676	157,865	179,391	**110 - Regular Salaries**	179,391	179,391	179,391	1.00
238,018	**443,526**	**660,793**	**747,851**	**Total Fund:**	**791,782**	**791,782**	**791,782**	**4.25**
				268 - K-8 Enrichment Summer School				
				1410 - Summer School Elementary				
-	22,020	-	-	**110 - Regular Salaries**	-	-	-	
				2490 - Support Service School Admin				
13,986	-	-	-	**110 - Regular Salaries**	-	-	-	
13,986	**22,020**	**-**	**-**	**Total Fund:**	**-**	**-**	**-**	
				298 - Eiis - Early Indicator Intervention				
				2114 - Student Accounting Services				
32,323	17,037	33,120	-	**110 - Regular Salaries**	-	-	-	
				500 - Enterprise Funds				
				3310 - Community Service Direction				
24,014	22,574	28,876	32,013	**110 - Regular Salaries**	32,013	32,013	32,013	0.20
				3320 - Community Recreation Services				
36,020	40,633	43,314	48,020	**110 - Regular Salaries**	48,020	48,020	48,020	0.30
				3390 - Other Community Services - Sec Prgm				
-	-	-	-	**110 - Regular Salaries**	29,394	29,394	29,394	0.25
				3500 - Child Care				
48,895	56,434	72,191	80,033	**110 - Regular Salaries**	80,033	80,033	80,033	0.50
108,929	**119,640**	**144,381**	**160,066**	**Total Fund:**	**189,460**	**189,460**	**189,460**	**1.25**
				600 - Self Insurance Fund				
				2528 - Risk Management Services				
126,410	118,097	130,238	143,588	**110 - Regular Salaries**	253,186	253,186	253,186	1.45
				710 - Milwaukie Academy Arts				
				2410 - Office of Principal				
135,605	139,673	52,594	165,067	**110 - Regular Salaries**	157,113	157,113	157,113	1.00
				745 - Clackamas Charter Alliance				
				2410 - Office of Principal				
410,012	428,762	457,061	506,714	**110 - Regular Salaries**	506,714	506,714	506,714	3.00
14,009,186	**14,654,403**	**15,220,903**	**17,883,752**	**Total:**	**18,657,351**	**18,657,351**	**18,657,351**	**109.50**

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

2023-24

Students We Serve

16,730

Student Enrollment

DEMOGRAPHICS

American Indian/Alaska Native	
Students	<1%
Teachers	<1%
Asian	
Students	12%
Teachers	4%
Black/African American	
Students	3%
Teachers	1%
Hispanic/Latino	
Students	20%
Teachers	8%
Multiracial	
Students	9%
Teachers	3%
Native Hawaiian/Pacific Islander	
Students	1%
Teachers	<1%
White	
Students	55%
Teachers	83%

24% Ever English Learners

82 Languages Spoken

18% Students with Disabilities

12% Mobile Students

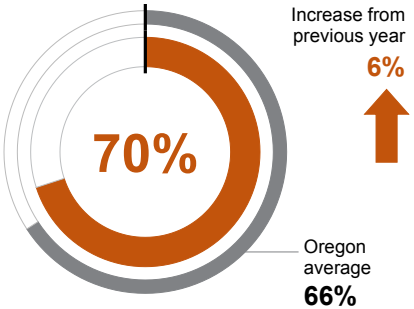
25% Students Experiencing Poverty

*<10 students or data unavailable

District Environment

REGULAR ATTENDERS

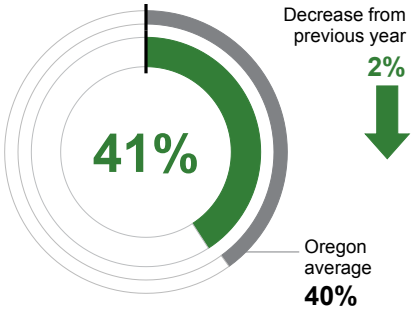
Students who attended more than 90% of their enrolled school days.



Academic Success

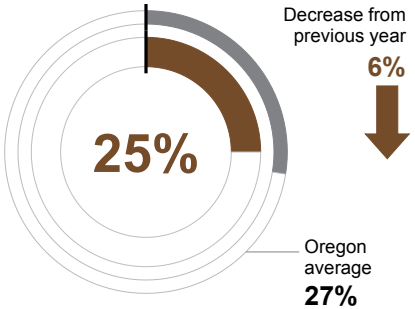
Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Grade 8 MATHEMATICS

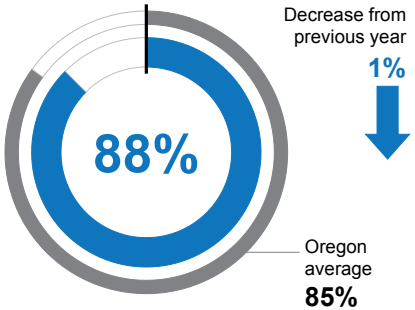
Students meeting state grade-level expectations.



High School Success

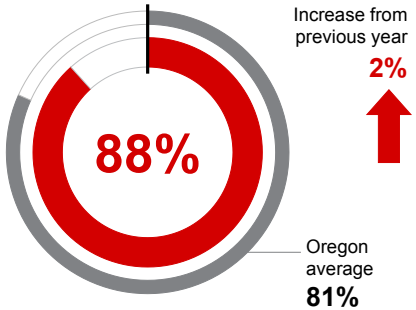
ON-TRACK TO GRADUATE

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



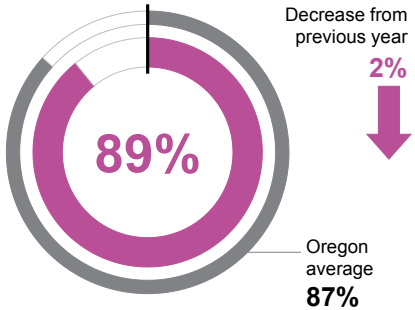
ON-TIME GRADUATION

*Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2019-20 graduating in **2022-23**.*



FIVE-YEAR COMPLETION

*Students earning a high school diploma or GED within five years. Cohort Includes students who were first-time ninth graders in 2018-19 finishing in **2022-23**.*



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 collaborating with school districts and communities across the state to achieve a 90% on-time graduation rate by 2027. Grounded in the pillars of Academic Excellence, Belonging and Wellness, and Reimagined Accountability, ODE prioritizes evidence-based practices to boost early literacy, attendance, and student engagement. We are committed to closing opportunity and achievement gaps for marginalized students and securing long-term success for all of Oregon's learners by investing in culturally responsive practices, fostering inclusive environments and always driving for continuous improvement.

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

Starting in 2023-24, Senate Bill 923 updated the requirements for reporting a student's school information. More students are now included in school level rates.

OREGON DEPARTMENT OF EDUCATION
Oregon achieves . . . together!

OREGON AT-A-GLANCE DISTRICT PROFILE CONTINUED

North Clackamas SD 12

2023-24

Outcomes

Our Staff (rounded FTE)

61 Administrators

827 Teachers

260 Educational assistants

49 Counselors

0 Social Workers

5 Licensed Librarians

15 Psychologists

83% % of licensed teachers with more than 3 years of experience

REGULAR ATTENDERS

American Indian/Alaska Native	50%
Asian	87%
Black/African American	72%
Hispanic/Latino	57%
Multiracial	67%
Native Hawaiian/Pacific Islander	54%
White	72%
Students Experiencing Poverty	51%
Ever English Learner	68%
Students with Disabilities	62%
Migrant	70%
Homeless	41%
Students in Foster Care	64%
Military Connected	69%
Talented and Gifted	82%
Female	69%
Male	71%
Non-Binary	57%

Grade 3 ENGLISH LANGUAGE ARTS

American Indian/Alaska Native	<10 students or data unavailable
Asian	50%
Black/African American	46%
Hispanic/Latino	22%
Multiracial	49%
Native Hawaiian/Pacific Islander	<10 students or data unavailable
White	45%
Students Experiencing Poverty	18%
Ever English Learner	28%
Students with Disabilities	23%
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	89%
Female	47%
Male	36%
Non-Binary	<10 students or data unavailable

Grade 8 MATHEMATICS

American Indian/Alaska Native	<10 students or data unavailable
Asian	53%
Black/African American	21%
Hispanic/Latino	11%
Multiracial	35%
Native Hawaiian/Pacific Islander	18%
White	22%
Students Experiencing Poverty	9%
Ever English Learner	18%
Students with Disabilities	11%
Migrant	<10 students or data unavailable
Homeless	14%
Students in Foster Care	<10 students or data unavailable
Military Connected	<10 students or data unavailable
Talented and Gifted	83%
Female	22%
Male	28%
Non-Binary	27%

ON-TRACK TO GRADUATE

American Indian/Alaska Native	<10 students or data unavailable
Asian	>95%
Black/African American	86%
Hispanic/Latino	80%
Multiracial	78%
Native Hawaiian/Pacific Islander	70%
White	90%
Students Experiencing Poverty	72%
Ever English Learner	85%
Students with Disabilities	70%
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	90%
Male	86%
Non-Binary	82%

ON-TIME GRADUATION

American Indian/Alaska Native	<10 students or data unavailable
Asian	94%
Black/African American	91%
Hispanic/Latino	85%
Multiracial	89%
Native Hawaiian/Pacific Islander	93%
White	89%
Students Experiencing Poverty	79%
Ever English Learner	89%
Students with Disabilities	76%
Migrant	<10 students or data unavailable
Homeless	71%
Students in Foster Care	70%
Military Connected	<10 students or data unavailable
Talented and Gifted	>95%
Female	90%
Male	87%
Non-Binary	85%

FIVE-YEAR COMPLETION

American Indian/Alaska Native	<10 students or data unavailable
Asian	>95%
Black/African American	84%
Hispanic/Latino	85%
Multiracial	86%
Native Hawaiian/Pacific Islander	91%
White	90%
Students Experiencing Poverty	77%
Ever English Learner	88%
Students with Disabilities	77%
Migrant	<10 students or data unavailable
Homeless	67%
Students in Foster Care	<10 students or data unavailable
Military Connected	<10 students or data unavailable
Talented and Gifted	>95%
Female	91%
Male	89%
Non-Binary	71%

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	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	38.80%	44.60%	-5.80%	39.80%	42.30%	-2.50%
4	42.60%	41.10%	1.50%	46.60%	45%	1.60%
5	31.90%	33.90%	-2.00%	46.70%	50.10%	-3.40%
6	28.10%	27.30%	0.80%	44.30%	40.20%	4.10%
7	30.70%	32.40%	-1.70%	38%	38.40%	-0.40%
8	24.50%	30.50%	-6.00%	32.90%	37.60%	-4.70%
11	18.40%	23.90%	-5.50%	45.70%	51.40%	-5.70%

English Learners	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	18.40%	16.40%	2.00%	13.10%	14.90%	-1.80%
4	17.80%	6.40%	11.40%	13.10%	9.10%	4.00%
5	<5%	10.70%	NA	6.30%	11.50%	-5.20%
6	5.90%	<5%	NA	5.90%	<5%	NA
7	5.40%	6.40%	-1.00%	<5%	<5%	NA
8	<5%	<5%	NA	<5%	5.20%	NA
11	7.10%	<5%	NA	7%	6.30%	0.70%

Students with Disabilities	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	20.40%	24.30%	-3.90%	20.90%	18.50%	2.40%
4	23.60%	19.10%	4.50%	22.60%	19.10%	3.50%
5	16.30%	13.10%	3.20%	21.80%	21.40%	0.40%
6	8.80%	10.20%	-1.40%	13.90%	12.70%	1.20%
7	8.10%	11.40%	-3.30%	10.40%	14.80%	-4.40%
8	10.60%	9.20%	1.40%	11%	9.40%	1.60%
11	<5%	<5%	NA	15.50%	15.80%	-0.30%

Economically Disadvantaged	23-24 Math	22-23 Math*	Difference*	23-24 ELA*	22-23 ELA*	Difference*
3	18.70%	NA	NA	17.70%	NA	NA
4	25%	NA	NA	26.10%	NA	NA
5	12.10%	NA	NA	23.20%	NA	NA
6	13%	NA	NA	31.60%	NA	NA
7	12.70%	NA	NA	17.40%	NA	NA
8	8.60%	NA	NA	14.20%	NA	NA
11	6.60%	NA	NA	24.80%	NA	NA

(*) No data available

North Clackamas School District
Assessments

American Indian/ Alaska Native	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	*	NA	NA	*	NA	NA
4	*	*	NA	*	*	NA
5	*	*	NA	*	*	NA
6	*	*	NA	*	*	NA
7	*	*	NA	*	*	NA
8	*	*	NA	*	*	NA
11	*	*	NA	*	*	NA

Black	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	40.50%	16.70%	23.80%	43.20%	33.30%	9.90%
4	28.60%	21.90%	6.70%	34.50%	32.30%	2.20%
5	17.90%	24%	-6.10%	25.60%	42.30%	-16.70%
6	19.20%	21.60%	-2.40%	50%	40.50%	9.50%
7	13.90%	25.90%	-12.00%	27%	28.60%	-1.60%
8	20%	14.80%	5.20%	31.70%	16.70%	15.00%
11	7.10%	13.60%	-6.50%	22.20%	40.90%	-18.70%

Hispanic	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	20.70%	22.10%	-1.40%	21.40%	26.70%	-5.30%
4	21.80%	19.40%	2.40%	27.90%	25.90%	2.00%
5	16.60%	16.80%	-0.20%	27.40%	31.80%	-4.40%
6	8.70%	10.60%	-1.90%	25.50%	19%	6.50%
7	9.70%	14.30%	-4.60%	16.70%	20.10%	-3.40%
8	10.20%	9.50%	0.70%	18.90%	16.70%	2.20%
11	9.90%	8.70%	1.20%	31%	35.60%	-4.60%

Pacific Islander	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	14.30%	11.10%	3.20%	28.60%	22.20%	6.40%
4	25%	22.20%	2.80%	44.40%	22.20%	22.20%
5	26%	*	NA	<5%	50%	NA
6	27%	<5%	NA	40%	12.50%	27.50%
7	28%	37.50%	-9.50%	<5%	50%	NA
8	29%	<5%	NA	16.70%	9.10%	7.60%
11	30%	*	NA	33.30%	*	NA

(*) No data available

North Clackamas School District
Assessments

Asian	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	55.70%	58.10%	-2.40%	48.40%	50.70%	-2.30%
4	58.90%	60%	-1.10%	58.20%	57%	1.20%
5	43.30%	56.60%	-13.30%	58.40%	66.20%	-7.80%
6	52%	40.80%	11.20%	59.40%	53.20%	6.20%
7	57.70%	59%	-1.30%	55.80%	60.60%	-4.80%
8	51.90%	60.60%	-8.70%	59.60%	61.60%	-2.00%
11	37%	48.10%	-11.10%	66.50%	65.20%	1.30%

MultiRacial	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	45.40%	48%	-2.60%	49.20%	43.90%	5.30%
4	43.10%	36.10%	7.00%	46%	46.80%	-0.80%
5	27.40%	30.10%	-2.70%	45.90%	55.90%	-10.00%
6	27.90%	19.60%	8.30%	45.50%	37%	8.50%
7	27.20%	40.40%	-13.20%	37.60%	45%	-7.40%
8	34.60%	33.80%	0.80%	37.60%	43.60%	-6.00%
11	13.80%	28%	-14.20%	45.10%	58.30%	-13.20%

White	23-24 Math	22-23 Math	Difference	23-24 ELA	22-23 ELA	Difference
3	41.30%	50.30%	-9.00%	43.30%	46.10%	-2.80%
4	46.50%	46.40%	0.10%	50.60%	49.60%	1.00%
5	36.30%	35.40%	0.90%	52.60%	52.10%	0.50%
6	28.80%	33%	-4.20%	46.60%	46.70%	-0.10%
7	34.70%	32.50%	2.20%	43.50%	40.40%	3.10%
8	22.40%	30.90%	-8.50%	32%	40.10%	-8.10%
11	18.20%	24.30%	-6.10%	47.10%	54%	-6.90%

(*) No data available

North
Clackamas Schools

Graduation Rates

North
Clackamas Schools

North Clackamas School District 2020-2024
Four-Year Cohort Graduation Percent & Number of Students

NCSD	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (21-22)
All Students	88.23% 1289/1461	86.06% 1216/1413	88.45 1286/1454	86.82% 1304/1502
Students Experiencing Poverty	85.27% 579/679	79.66% 474/595	85.78 567/661	76.59% 337/440
English Learners	86.17% 81/94	73.68% 70/95	78.99 94/119	78.72% 111/141
Students with Disabilities	78.00% 195/250	72.22% 169/234	76.15 166/218	77.22% 200/259
American Indian/Alaska Native	71.43% 5/7	50.00% 2/4	66.67 2/3	55.56% 5/9
Asian	94.85% 129/136	93.38% 127/136	94.41 135/143	95.57% 151/158
Black/African American	86.67% 26/30	75.00% 24/32	90.63 29/32	82.86% 29/35
Hispanic/Latino	86.88% 245/282	81.53% 203/249	84.64 237/280	81.03% 252/311
Multi-Racial	90.20% 92/102	87.02% 114/131	89.43 110/123	85.05% 91/107
Native Hawaiian/Pacific Islander	100.00% 4/4	83.33% 10/12	92.86 13/14	100.00% 6/6
White	87.56% 788/900	86.69% 736/849	88.47 760/859	87.90% 770/876
Male	85.92% 563/760	83.14% 631/759	86.70 626/722	86.70% 626/722
Female	90.75% 628/692	89.70% 575/641	90.41 632/699	87.14% 657/754
Non-Binary	88.89% 8/9	76.92% 10/13	84.85 28/33	80.77% 21/26
CTE Participants	92.88% 1043/1123	91.07% 928/1019	93.19% 1013/1087	92.22% 1043/1131
CTE Concentrators	95.45% 777/814	94.38% 605/641	96.16% 590/620	98.09% 566/577

Last Update: 1/30/25

North Clackamas School District 2020-2024
Five-Year Cohort Graduation Percent & Number of Students

NCSD	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
All Students	88.10% 1251/1420	89.00% 1312/1458	88.64 1248/1408	90.44% 1306/1444
Students Experiencing Poverty	83.91% 537/640	87.33% 593/679	82.44 493/598	80.86% 338/418
English Learners	78.16% 68/87	88.42% 84/95	78.95 75/95	82.91% 97/117
Students with Disabilities	74.58% 176/236	79.92% 203/254	76.07 178/234	78.03% 174/223
American Indian/Alaska Native	57.14% 4/7	71.43% 5/7	66.67 2/3	66.67% 2/3
Asian	98.23% 111/113	97.04% 131/135	95.65 132/138	95.83% 138/144
Black/African American	86.67% 28/30	87.10% 27/31	84.38 27/32	90.63% 29/32
Hispanic/Latino	84.41% 222/263	87.94% 248/282	84.62 209/247	87.05% 242/278
Multi-Racial	87.38% 90/103	92.23% 95/103	86.36 114/132	91.74% 111/121
Native Hawaiian/Pacific Islander	85.71% 6/7	100.00% 4/4	90.91 10/11	92.86% 13/14
White	88.07% 790/897	89.51% 802/896	89.23 754/845	90.49% 771/852
Male	85.60% 636/743	87.78% 668/761	87.48 657/751	88.60% 637/719
Female	90.80% 612/674	92.44% 636/688	90.36 581/643	92.49% 640/692
Non-Binary	100.00% 3/3	88.89% 8/9	71.43 10/14	87.88% 29/33
CTE Participants	92.74% 997/1075	94.29% 1056/1120	92.34% 988/1070	94.28% 1071/1136
CTE Concentrators	94.85% 773/815	96.67% 785/812	95.76% 678/708	96.11% 691/719

Last Update: 1/30/25

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

All Students	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**88.23% 1289/1461**	**86.06% 1216/1413**	**88.45 1286/1454**	**86.82% 1304/1502**
Clackamas High School	92.96% 594/639	90.20% 506/561	89.49 298/333	92.43% 281/304
Clackamas Middle College	96.94% 95/98	96.88% 62/64	95.83 69/72	98.51% 66/67
Clackamas Web Academy	71.13% 69/97	81.25% 91/112	81.05 77/95	87.85% 94/107
Milwaukie Academy of the Arts	95.77% 68/71	91.18% 62/68	87.30 55/63	88.31% 68/77
Milwaukie High School	81.73% 170/208	73.71% 157/213	78.17 179/229	78.26% 180/230
Nelson High School		90.00% 72/80	95.90 304/317	92.92% 302/325
New Urban High School	74.00% 37/50	47.06% 16/34	62.50 20/32	57.89% 66/114
Putnam High School	87.03% 255/293	89.29% 250/280	91.32 284/311	90.15% 247/274

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

All Students	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**88.10% 1251/1420**	**89.00% 1312/1458**	**88.64 1248/1408**	**90.44% 1306/1444**
Clackamas High School	94.83% 587/619	94.47% 598/633	91.79 514/560	92.64% 302/326
Clackamas Middle College	98.90% 90/91	97.94% 95/97	98.41 62/63	97.18% 69/71
Clackamas Web Academy	79.12% 72/91	78.49% 73/93	88.29 98/111	85.71% 78/91
Milwaukie Academy of the Arts	85.00% 51/60	95.77% 68/71	92.65 63/68	90.32% 56/62
Milwaukie High School	79.53% 171/215	82.46% 174/211	77.36 164/212	81.06% 184/227
Nelson High School			97.50 78/80	97.45% 306/314
New Urban High School	60.38% 32/53	78.00% 39/50	53.13 17/32	65.85% 27/41
Putnam High School	86.36% 247/286	89.08% 261/293	89.68 252/281	91.03% 284/312

Last Update: 1/30/25

Four-Year Cohort Graduation Percent & Number of Students
STUDENTS EXPERIENCING POVERTY

Students Experiencing Poverty	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	Group Changed to 'Students Experiencing Poverty'	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**85.27% 579/679**	**79.66% 474/595**	**85.78% 567/661**		**76.59% 337/440**
Clackamas High School	89.33% 201/225	83.33% 130/156	84.35% 97/115		84.62% 55/65
Clackamas Middle College	97.78% 44/45	96.55% 28/29	90.32% 28/31		>95% */19
Clackamas Web Academy	67.65% 23/34	80.95% 34/42	79.59% 39/49		92.31% 24/26
Milwaukie Academy of the Arts	93.75% 30/32	91.30% 21/23	87.10% 27/31		84.00% 21/25
Milwaukie High School	80.41% 119/148	72.48% 108/149	80.27% 118/147		74.26% 75/101
Nelson High School		90.00% 27/30	91.60% 109/119		80.00% 44/55
New Urban High School	80.56% 29/36	42.31% 11/26	70.00% 14/20		48.44% 31/64
Putnam High School	85.16% 132/155	82.73% 115/139	91.84% 135/147		82.93% 68/82

Five-Year Cohort Graduation Percent & Number of Students
STUDENTS EXPERIENCING POVERTY

Students Experiencing Poverty	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	Group Changed to 'Students Experiencing Poverty'	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**83.91% 537/640**	**87.33% 593/679**	**82.44% 493/598**		**80.86% 338/418**
Clackamas High School	92.02% 173/188	90.95% 201/221	84.71% 133/157		87.67% 64/73
Clackamas Middle College	100.00% 42/42	97.78% 44/45	96.55% 28/29		>95% */17
Clackamas Web Academy	78.13% 25/32	80.65% 25/31	92.68% 38/41		77.78% 21/27
Milwaukie Academy of the Arts	79.31% 23/29	93.75% 30/32	95.65% 22/23		84.21% 16/19
Milwaukie High School	77.85% 123/158	81.46% 123/151	75.84% 113/149		73.50% 86/117
Nelson High School			93.94% 31/33		94.55% 52/55
New Urban High School	55.81% 24/43	83.33% 30/36	48.00% 12/25		61.54% 16/26
Putnam High School	86.30% 126/146	88.39% 137/155	82.86% 116/140		78.57% 66/84

Last Update: 1/30/25

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

English Learners (ELL at any point during High School)	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**86.17% 81/94**	**73.68% 70/95**	**78.99% 94/119**	**78.72% 111/141**
Clackamas High School	89.47% 34/38	75.00% 21/28	73.91% 17/23	83.78% 31/37
Clackamas Middle College	100.00% 2/2	100.00% 5/5	100.00% 3/3	87.50% 7/8
Clackamas Web Academy	66.67% 4/6	75.00% 3/4	100.00% 5/5	100.00% 9/9
Milwaukie Academy of the Arts	100.00% 2/2	NA NA	100.00% 2/2	100.00% 2/2
Milwaukie High School	84.00% 21/25	75.00% 24/32	71.43% 20/28	72.73% 24/33
Nelson High School		70.00% 7/10	78.26% 18/23	71.43% 15/21
New Urban High School	100.00% 2/2	0.00% 0/2	NA NA	50.00% 4/8
Putnam High School	84.21% 16/19	71.43% 10/14	82.86% 29/35	82.61% 19/23

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

English Learners (ELL at any point during High School)	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**78.16% 68/87**	**88.42% 84/95**	**78.95% 75/95**	**82.91% 97/117**
Clackamas High School	87.18% 34/39	94.59% 35/37	81.48% 22/27	81.82% 18/22
Clackamas Middle College	100.00% 3/3	66.67% 2/3	100.00% 5/5	100.00% 3/3
Clackamas Web Academy	100.00% 2/2	80.00% 4/5	75.00% 3/4	100.00% 5/5
Milwaukie Academy of the Arts	NA NA	100.00% 2/2	NA NA	100.00% 2/2
Milwaukie High School	82.14% 23/28	84.62% 22/26	78.13% 25/32	74.07% 20/27
Nelson High School			81.82% 9/11	95.00% 19/20
New Urban High School	50.00% 2/4	100.00% 2/2	0.00% 0/1	50.00% 1/2
Putnam High School	40.00% 4/10	84.21% 16/19	73.33% 11/15	80.56% 29/36

Last Update: 1/30/25

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

Students with Disabilities	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**78.00% 195/250**	**72.22% 169/234**	**76.15% 166/218**	**77.22% 200/259**
Clackamas High School	83.33% 70/84	73.24% 52/71	68.00% 34/50	92.68% 38/41
Clackamas Middle College	80.00% 4/5	100.00% 3/3	80.00% 4/5	100.00% 5/5
Clackamas Web Academy	44.44% 4/9	64.29% 9/14	55.56% 5/9	85.71% 6/7
Milwaukie Academy of the Arts	100.00% 15/15	72.73% 8/11	90.00% 9/10	100.00% 15/15
Milwaukie High School	75.00% 39/52	71.67% 43/60	74.42% 32/43	72.13% 44/61
Nelson High School		82% 9/11	94.12% 32/34	87.80% 36/41
New Urban High School	77.78% 14/18	20.00% 2/10	66.67% 6/9	42.86% 15/35
Putnam High School	77.42% 48/62	81.13% 43/53	78.57% 44/56	78.85% 41/52

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

Students with Disabilities	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**74.58% 176/236**	**79.92% 203/254**	**76.07% 178/234**	**78.03% 174/223**
Clackamas High School	82.35% 56/68	86.59% 72/82	73.24% 52/71	75.00% 36/48
Clackamas Middle College	88.89% 8/9	80.00% 4/5	100.00% 3/3	80.00% 4/5
Clackamas Web Academy	66.67% 4/6	50.00% 4/8	78.57% 11/14	62.50% 5/8
Milwaukie Academy of the Arts	100.00% 7/7	100.00% 15/15	81.82% 9/11	90.00% 9/10
Milwaukie High School	74.58% 44/59	74.07% 40/54	74.19% 46/62	72.92% 35/48
Nelson High School			91.67% 11/12	86.49% 32/37
New Urban High School	52.94% 9/17	77.78% 14/18	25.00% 2/8	81.82% 9/11
Putnam High School	72.73% 48/66	81.25% 52/64	84.62% 44/52	78.57% 44/56

Last Update: 1/30/25

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

American Indian/Alaska Native	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**71.43% 5/7**	**50.00% 2/4**	**66.67% 2/3**	**55.56% 5/9**
Clackamas High School	100.00% 1/1	50.00% 1/2	50.00% 1/2	50.00% 1/2
Clackamas Middle College	NA NA	NA NA	NA NA	NA NA
Clackamas Web Academy	100.00% 1/1	NA NA	NA NA	NA NA
Milwaukie Academy of the Arts	NA NA	NA NA	NA NA	NA NA
Milwaukie High School	50.00% 2/4	NA NA	NA NA	66.67% 2/3
Nelson High School		NA NA	NA NA	NA NA
New Urban High School	NA NA	NA NA	NA NA	50.00% 1/2
Putnam High School	100.00% 1/1	50.00% 1/2	100.00% 1/1	50.00% 1/2

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

American Indian/Alaska Native	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**57.14% 4/7**	**71.43% 5/7**	**66.67% 2/3**	**66.67% 2/3**
Clackamas High School	0.00% 0/1	100.00% 1/1	100.005 1/1	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

Last Update: 1/30/25

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

Black/African American	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**86.67% 26/30**	**75.00% 24/32**	**90.63% 29/32**	**82.86% 29/35**
Clackamas High School	100.00% 11/11	83.33% 10/12	85.71% 6/7	100.00% 9/9
Clackamas Middle College	NA NA	100.00% 1/1	100.00% 1/1	100.00% 2/2
Clackamas Web Academy	50.00% 1/2	0.00% 0/1	50.00% 1/2	100.00% 1/1
Milwaukie Academy of the Arts	100.00% 1/1	NA NA	NA NA	66.67% 2/3
Milwaukie High School	88.89% 8/9	78.57% 11/14	100.00% 5/5	60.00% 6/10
Nelson High School		NA NA	100.00% 12/12	80.00% 4/5
New Urban High School	50.00% 1/2	0.00% 0/1	NA NA	100.00% 2/2
Putnam High School	80.00% 4/5	100.00% 2/2	80.00% 4/5	100.00% 3/3

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

Black/African American	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**86.67% 28/30**	**87.10% 27/31**	**84.38% 27/32**	**90.63% 29/32**
Clackamas High School	91.67% 11/12	100.00% 11/11	84.62% 11/13	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	100.00% 1/1	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	90.00% 9/10	84.62% 11/13	100.00% 5/5
Nelson High School			NA NA	100.00% 12/12
New Urban High School	NA NA	50.00% 1/2	100.00% 1/1	NA NA
Putnam High School	100.00% 3/3	80.00% 4/5	100.00% 2/2	80.00% 4/5

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

Hispanic/Latino	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**86.88% 245/282**	**81.53% 203/249**	**84.64% 237/280**	**81.03% 252/311**
Clackamas High School	87.00% 87/100	82.35% 42/51	85.42% 41/48	91.67% 44/48
Clackamas Middle College	90.91% 10/11	85.71% 6/7	100.00% 13/13	100.00% 7/7
Clackamas Web Academy	88.89% 8/9	85.71% 12/14	50.00% 4/8	83.33% 5/6
Milwaukie Academy of the Arts	82.86% 13/14	100.00% 9/9	90.00% 9/10	76.92% 10/13
Milwaukie High School	80.95% 51/63	77.03% 57/74	76.12% 51/67	83.33% 70/84
Nelson High School		68.75% 11/16	88.89% 40/45	76.74% 33/43
New Urban High School	83.33% 5/6	20.00% 1/5	85.71% 6/7	43.75% 14/32
Putnam High School	91.03% 71/78	89.04% 65/73	89.02% 73/82	89.61% 69/77

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

Hispanic/Latino	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**84.41% 222/263**	**87.94% 248/282**	**84.62% 209/247**	**87.05% 242/278**
Clackamas High School	87.36% 76/87	90.62% 87/96	86.00% 43/50	91.49% 43/47
Clackamas Middle College	100.00% 15/15	90.91% 10/11	85.71% 6/7	100.00% 13/13
Clackamas Web Academy	100.00% 3/3	88.89% 8/9	92.86% 13/14	50.00% 4/8
Milwaukie Academy of the Arts	90.00% 9/10	82.86% 13/14	100.00% 9/9	100.00% 10/10
Milwaukie High School	81.93% 68/83	81.25% 52/64	78.67% 59/75	78.46% 51/65
Nelson High School			86.67% 13/15	95.24% 40/42
New Urban High School	66.67% 6/9	83.33% 5/6	25.00% 1/4	80.00% 8/10
Putnam High School	83.33% 45/54	92.21% 71/77	89.04% 65/73	87.95% 73/83

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

Native Hawaiian/ Pacific Islander	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**100.00% 4/4**	**83.33% 10/12**	**92.86% 13/14**	**100.00% 6/6**
Clackamas High School	100.00% 1/1	75.00% 3/4	100.00% 5/5	100.00% 1/1
Clackamas Middle College	NA NA	NA NA	NA NA	NA NA
Clackamas Web Academy	NA NA	100.00% 1/1	100.00% 1/1	NA NA
Milwaukie Academy of the Arts	NA NA	NA NA	100.00% 1/1	NA NA
Milwaukie High School	100.00% 2/2	75.00% 3/4	100.00% 6/6	100.00% 3/3
Nelson High School		100.00% 1/1	NA NA	NA NA
New Urban High School	NA NA	NA NA	% 0/1	100.00% 1/1
Putnam High School	100.00% 1/1	100.00% 2/2	NA NA	100.00% 1/1

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

Native Hawaiian/ Pacific Islander	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**85.71% 6/7**	**100.00% 4/4**	**90.91% 10/11**	**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	100 3/3	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

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Four-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**94.85% 129/136**	**93.38% 127/136**	**94.41% 135/143**	**95.57% 151/158**
Clackamas High School	95.93% 118/123	92.08% 93/101	93.65% 59/63	92.86% 52/56
Clackamas Middle College	100.00% 2/2	100.00% 5/5	100.00% 2/2	100.00% 7/7
Clackamas Web Academy	NA NA	75.00% 3/4	100.00% 7/7	100.00% 5/5
Milwaukie Academy of the Arts	NA NA	NA NA	0.00% 0/1	100.00% 2/2
Milwaukie High School	100.00% 3/3	100.00% 3/3	80.00% 4/5	100.00% 7/7
Nelson High School		100.00% 16/16	96.23% 51/53	97.22% 70/72
New Urban High School	NA NA	100.00% 1/1	NA NA	100.00% 4/4
Putnam High School	85.71% 6/7	100.00% 6/6	100.00% 12/12	80.00% 4/5

Five-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**98.23% 111/113**	**97.04% 131/135**	**95.65% 132/138**	**95.83% 138/144**
Clackamas High School	98.91% 91/92	98.36% 120/122	95.05% 96/101	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	83.33% 5/6
Nelson High School			100.00% 17/17	100.00% 53/53
New Urban High School	100.00% 1/1	NA NA	100.00% 1/1	NA NA
Putnam High School	88.89% 8/9	85.71% 6/7	100.00% 7/7	100.00% 12/12

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

Multi-Racial	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**90.20% 92/102**	**87.02% 114/131**	**89.43% 110/123**	**85.05% 91/107**
Clackamas High School	93.33% 42/45	93.22% 55/59	89.66% 26/29	94.44% 17/18
Clackamas Middle College	100.00% 11/11	100.00% 6/6	83.33% 5/6	100.00% 3/3
Clackamas Web Academy	NA NA	87.50% 7/8	60.00% 3/5	100.00% 5/5
Milwaukie Academy of the Arts	100.00% 6/6	100.00% 7/7	100.00% 6/6	100.00% 4/4
Milwaukie High School	83.33% 15/18	52.63% 10/19	85.00% 17/20	70.00% 14/20
Nelson High School		100.00% 9/9	100.00% 27/27	91.67% 22/24
New Urban High School	100.00% 3/3	0.00% 0/1	75.00% 3/4	66.67% 8/12
Putnam High School	78.95% 15/19	90.91% 20/22	95.83% 23/24	85.71% 18/21

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

Multi-Racial	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**87.38% 90/103**	**92.23% 95/103**	**86.36% 114/132**	**91.74% 111/121**
Clackamas High School	95.74% 45/47	93.33% 42/45	90.16% 55/61	92.86% 26/28
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	55.56% 10/18	89.47% 17/19
Nelson High School			100.00% 9/9	96.43% 27/28
New Urban High School	20.00% 1/5	100.00% 3/3	0.00% 0/1	80.00% 4/5
Putnam High School	84.62% 22/26	90.00% 18/20	90.91% 20/22	95.83% 23/24

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Four-Year Cohort Graduation Percent & Number of Students
WHITE

White	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**87.56% 788/900**	**86.69% 736/849**	**88.47% 760/859**	**87.90% 770/876**
Clackamas High School	93.30% 334/358	90.96% 302/332	89.39% 160/179	92.35% 157/170
Clackamas Middle College	97.30% 72/74	97.78% 44/45	96.00% 48/50	97.92% 47/48
Clackamas Web Academy	69.41% 59/85	80.95% 68/84	84.72% 61/72	86.67% 78/90
Milwaukie Academy of the Arts	96.00% 48/50	88.46% 46/52	86.67% 39/45	90.91% 50/55
Milwaukie High School	81.65% 89/109	73.74% 73/99	76.19% 96/126	75.73% 78/103
Nelson High School		92.11% 35/38	96.67% 174/180	95.58% 173/181
New Urban High School	71.79% 28/39	53.85% 14/26	55.00% 11/20	59.02% 36/61
Putnam High School	86.26% 157/182	89.02% 154/173	91.44% 171/187	91.52% 151/165

Five-Year Cohort Graduation Percent & Number of Students
WHITE

White	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**88.07% 790/897**	**89.51% 802/896**	**89.23% 754/845**	**90.49% 771/852**
Clackamas High School	95.76% 361/377	94.12% 336/357	92.42% 305/330	93.10% 162/174
Clackamas Middle College	98.46% 64/65	98.63% 72/72	100.00% 44/44	97.96% 48/49
Clackamas Web Academy	76.32% 58/79	77.78% 63/81	87.95% 73/83	91.18% 62/68
Milwaukie Academy of the Arts	85.71% 36/42	96.00% 48/50	90.38% 47/52	88.64% 39/44
Milwaukie High School	76.42% 81/106	82.73% 91/110	78.00% 78/100	79.37% 100/126
Nelson High School			100.00% 38/38	97.21% 174/179
New Urban High School	60.00% 21/35	76.92% 30/39	56.00% 14/25	60.00% 15/25
Putnam High School	87.11% 169/194	87.91% 160/182	89.60% 155/173	91.44% 171/187

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Four-Year Cohort Graduation Percent & Number of Students
CTE PARTICIPANT

CTE Participants	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**92.88% 1043/1123**	**91.07% 928/1019**	**93.19% 1013/1087**	**92.22% 1043/1131**
Clackamas High School	95.23% 539/566	93.51% 432/462	92.91% 262/282	96.47% 246/255
Clackamas Middle College	94.12% 16/17	92.31% 12/13	91.67% 11/12	95.65% 22/23
Clackamas Web Academy	81.40% 35/43	87.18% 34/39	81.58% 31/38	88.89% 32/36
Milwaukie Academy of the Arts	96.67% 58/60	91.11% 41/45	92..86% 39/42	90.00% 54/60
Milwaukie High School	87.22% 157/180	81.55% 137/168	85.71% 150/175	87.28% 151/173
Nelson High School		96.61% 57/59	99.25% 264/266	94.86% 277/292
New Urban High School	84.21% 16/19	72.73% 8/11	75.00% 12/16	69.84% 44/63
Putnam High School	93.28% 222/238	93.24% 207/222	95.31% 244/256	94.76% 217/229

Five-Year Cohort Graduation Percent & Number of Students
CTE PARTICIPANT

CTE Participants	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**92.74% 997/1075**	**94.29% 1056/1120**	**92.34% 988/1070**	**94.28% 1071/1136**
Clackamas High School	96.55% 531/550	96.61% 542/561	93.98% 453/482	95.52% 277/290
Clackamas Middle College	93.75% 15/16	94.12% 16/17	92.31% 12/13	91.67% 11/12
Clackamas Web Academy	81.58% 31/38	90.24% 37/41	94.87% 37/39	83.78% 31/37
Milwaukie Academy of the Arts	82.61% 38/46	96.67% 58/60	92.00% 46/50	95.35% 41/43
Milwaukie High School	90.70% 156/172	87.85% 159/181	84.18% 149/177	88.14% 156/177
Nelson High School			98.44% 63/64	98.93% 278/281
New Urban High School	68.18% 15/22	84.21% 16/19	72.73% 8/11	73.08% 19/26
Putnam High School	91.34% 221/231	94.94% 225/237	94.02% 220/234	95.56% 258/270

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Four-Year Cohort Graduation Percent & Number of Students
CTE CONCENTRATOR

CTE Concentrators	2020-21 4-Year Cohort (17-18)	2021-22 4-Year Cohort (18-19)	2022-23 4-Year Cohort (19-20)	2023-24 4-Year Cohort (20-21)
North Clackamas School District	**95.45% 777/814**	**94.38% 605/641**	**96.16% 590/620**	**98.09% 566/577**
Clackamas High School	96.22% 433/450	95.67% 309/323	93.41% 156/167	100.00% 138/138
Clackamas Middle College	100.00% 8/8	100.00% 6/6	100.00% 7/7	100.00% 2/2
Clackamas Web Academy	92.31% 24/26	94.44% 17/18	77.78% 14/18	100.00% 5/5
Milwaukie Academy of the Arts	100.00% 28/28	80.00% 12/15	93.33% 14/15	100.00% 19/19
Milwaukie High School	93.70% 119/127	89.13% 82/92	93.33% 98/105	97.50% 78/80
Nelson High School		100.00% 38/38	100.00% 153/153	98.35% 179/182
New Urban High School	87.50% 7/8	75.00% ¾	83.33% 5/6	72.22% 13/18
Putnam High School	94.61% 158/167	95.17% 138/145	95.67% 143/149	99.25% 132/133

Five-Year Cohort Graduation Percent & Number of Students
CTE CONCENTRATOR

CTE Concentrators	2020-21 5-Year Cohort (16-17)	2021-22 5-Year Cohort (17-18)	2022-23 5-Year Cohort (18-19)	2023-24 5-Year Cohort (19-20)
North Clackamas School District	**94.85% 773/815**	**96.67% 785/812**	**95.76% 678/708**	**96.11% 691/719**
Clackamas High School	96.40% 429/445	97.53% 435/446	96.94% 348/359	96.04% 194/202
Clackamas Middle College	100.00% 11/11	100.00% 8/8	100.00% 6/6	100.00% 7/7
Clackamas Web Academy	84.21% 16/19	100.00% 25/25	100.00% 18/18	77.78% 14/18
Milwaukie Academy of the Arts	82.61% 19/23	100.00% 28/28	86.36% 19/22	94.44% 17/18
Milwaukie High School	95.45% 126/132	92.67% 119/128	91.00% 91/100	94.74% 108/114
Nelson High School			100.00% 42/42	98.91% 181/183
New Urban High School	75.00% 9/12	87.50% 7/8	75.00% 3/4	87.50% 7/8
Putnam High School	94.22% 163/173	96.99% 161/166	96.18% 151/157	96.45% 163/169

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

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

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Four-Year Cohort Graduation Percent & Number of Students
GENDER (2022-2024)

All Students	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	2023-24 4-Year Cohort (20-21) Male	2023-24 4-Year Cohort (20-21) Female	2023-24 4-Year Cohort (20-21) Non-Binary
North Clackamas School District	**86.70% 626/722**	**90.41% 632/699**	**84.85% 28/33**	**86.70% 626/722**	**87.14% 657/754**	**80.77% 21/26**
Clackamas High School	88.62% 148/167	90.12% 146/162	100.00% 4/4	92.86% 143/154	92.41% 134/145	80.00% 4/5
Clackamas Middle College	96.30% 26/27	95.24% 40/42	100.00% 3/3	100.00% 24/24	97.56% 40/41	100.00% 2/2
Clackamas Web Academy	80.56% 29/36	82.46% 47/57	50.00% 1/2	86.67% 39/45	88.33% 53/60	100.00% 2/2
Milwaukie Academy of the Arts	84.00% 21/25	85.19% 23/27	100.00% 11/11	96.55% 28/29	80.49% 33/41	100.00% 7/7
Milwaukie High School	78.57% 88/112	79.09% 87/110	57.14% 4/7	77.12% 91/118	79.63% 86/108	75.00% 3/4
Nelson High School	94.32% 166/176	97.86% 137/140	100.00% 1/1	91.62% 153/167	94.23% 147/156	100.00% 2/2
New Urban High School	62.50% 10/16	66.67% 10/15	0.00% 0/1	62.71% 37/59	53.70% 29/54	0.00% 0/1
Putnam High School	85.19% 138/162	97.93% 142/145	100.00% 4/4	90.24% 111/123	91.22% 135/148	33.33% 1/3

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

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

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Five-Year Cohort Graduation Percent & Number of Students
GENDER (2022-2024)

All Students	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	2023-24 5-Year Cohort (19-20) Male	2023-24 5-Year Cohort (19-20) Female	2023-24 5-Year Cohort (19-20) Non-Binary
North Clackamas School District	**87.48% 657/751**	**90.36% 581/643**	**71.43% 10/14**	**88.60% 637/719**	**92.49% 640/692**	**87.88% 29/33**
Clackamas High School	90.65% 281/310	93.88% 230/245	60.00% 3/5	92.02% 150/163	93.08% 148/159	100.00% 4/4
Clackamas Middle College	100.00% 29/29	96.97% 32/33	100.00% 1/1	96.30% 26/27	97.56% 40/41	100.00% 3/3
Clackamas Web Academy	83.87% 52/62	93.88% 46/49	NA NA	82.86% 29/35	88.89% 48/54	50.00% 1/2
Milwaukie Academy of the Arts	89.29% 25/28	97.14% 34/35	80.00% 4/5	91.67% 22/24	85.19% 23/27	100.00% 11/11
Milwaukie High School	73.91% 85/115	81.25% 78/96	100.00% 1/1	80.53% 91/113	82.41% 89/108	66.67% 4/6
Nelson High School	97.44% 38/39	97.56% 40/41	NA NA	96.55% 168/174	98.56% 137/139	100.00% 1/1
New Urban High School	55.56% 5/9	54.55% 12/22	0.00% 0/1	61.90% 13/21	72.22% 13/18	50.00% 1/2
Putnam High School	89.87% 142/158	89.34% 109/122	100.00% 1/1	85.19% 138/162	97.26% 142/146	100.00% 4/4

North
Clackamas Schools

Public Budget Notices

North
Clackamas Schools

CMG OREGON

P.O. Box 45 West Linn, OR 97068
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, ss

I, J. Brian Monihan, being first duly sworn, depose and say that I am the Group Publisher – CMG Oregon 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

Owner: North Clackamas School District
Description: NOTICE OF BUDGET COMMITTEE MEETING - May 13, 2025
Ad#: 358166

A copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 week(s) in the following issue(s):
04/30/2025

J. Brian Monihan (Group Publisher – CMG Oregon)

Subscribed and sworn to before me this 04/30/2025.

NOTARY PUBLIC FOR OREGON

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

NOTICE OF BUDGET COMMITTEE MEETING - May 13, 2025

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, 2025 to June 30, 2026, will be held at the district administration building located at 12400 SE Freeman Way, Milwaukie, OR 97222. The meeting will occur on Tuesday, May 13, 2025, 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 with the Budget Committee in person or on Zoom. To do so, please complete the form by 1:00 p.m. on the day of the meeting by copying and pasting the link below into your internet browser. If you are presenting via Zoom, links to the Zoom meeting will then be shared via email. Only those signed up to speak will be allowed to speak.

Community Comments Form Link:
https://forms.gle/tJu3wR2sQDDXRcNW6

Accommodations may be made for those with disabilities. Community members in need of an interpreter or other communication aids, please contact Donna Collingwood at 503-353-6002, or via email at collingwoodd@nclack.k12.or.us. Requests must be made at least 48 hours in advance of the board meeting.

Written comments may be emailed to collingwoodd@nclack.k12.or.us at any time. Emails received by 1:00 p.m. the day of the meeting will be forwarded to the Budget Committee members for consideration.

A copy of the proposed budget document will be available on the North Clackamas School District budget webpage at https://www.nclack.k12.or.us/about-ncsd/school-board/budget on or after May 13, 2025.

For additional information, please contact Donna Collingwood at 503-353-6002 or collingwoodd@nclack.k12.or.us.

A copy of this notice is also posted on the North Clackamas School District website at:

https://nclack.k12.or.us/about-ncsd/school-board/budget/budget-committee-meeting-public-notices

Publish April 30, 2025 CLK/LOR358166

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

CMG OREGON

P.O. Box 45 West Linn, OR 97068
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

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Owner: North Clackamas School District
Description: ED-1 25.26
Ad#: 360642

A copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 week(s) in the following issue(s):
05/28/2025

J. Brian Monihan (Group Publisher – CMG Oregon)

Subscribed and sworn to before me this 05/28/2025.

NOTARY PUBLIC FOR OREGON

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

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the Board of Directors will be held o n June 5, 2025 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, 2025 as approved by the North Clackamas School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at the District's website www.nclack.k12.or.us/about-ncsd/school-board/budget. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Matt Makara, Executive Director Telephone: 503-353-1900 Email: makarama@nclack.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance	$127,706,358	$101,184,228	$123,628,543
Current Year Property Taxes, other than Local Option Taxes	142,946,867	153,662,780	161,466,913
Other Revenue from Local Sources	84,022,892	82,505,748	86,709,850
Revenue from Intermediate Sources	3,329,157	2,920,320	3,037,133
Revenue from State Sources	180,824,307	180,632,869	196,433,527
Revenue from Federal Sources	17,937,789	16,068,618	14,704,702
Interfund Transfers	7,338,310	7,467,771	6,572,502
All Other Budget Resources	394,532	0	0
Total Resources	**$564,500,212**	**$544,442,334**	**$592,553,170**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$148,926,570	$168,401,789	$179,901,343
Other Associated Payroll Costs	88,627,170	97,422,116	117,626,196
Purchased Services	84,377,507	89,023,951	90,111,739
Supplies & Materials	16,249,925	33,415,667	35,861,728
Capital Outlay	9,973,077	23,197,151	25,697,151
Other Objects (except debt service & interfund transfers)	8,626,131	10,382,632	10,730,118
Debt Service*	56,632,317	58,363,199	61,884,206
Interfund Transfers*	7,338,310	7,467,771	6,572,502
Operating Contingency	0	56,768,058	64,168,187
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	**$420,751,007**	**$544,442,334**	**$592,553,170**

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

1000 Instruction	$169,664,685	$188,417,118	$210,648,899
FTE	1170.06	1241.32	1273.87
2000 Support Services	169,734,643	197,303,529	209,059,425
FTE	793.25	801.90	794.70
3000 Enterprise & Community Service	12,331,163	14,279,508	15,876,800
FTE	111.91	116.95	117.91
4000 Facility Acquisition & Construction	5,697,835	21,843,151	24,343,151
FTE	1.00	0.00	0.00
5000 Other Uses			
5100 Debt Service*	55,984,373	58,363,199	61,884,206
5200 Interfund Transfers*	7,338,308	7,467,771	6,572,502
6000 Contingency	0	56,768,058	64,168,187
7000 Unappropriated Ending Fund Balance	0		
Total Requirements	**$420,751,007**	**$544,442,334**	**$592,553,170**
Total FTE	**2076.22**	**2160.17**	**2186.48**

* 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 and our PERS rate went up due to side accounts depletion.

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	$39,568,614	$40,854,768	$44,969,115

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2025	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$556,598,457	
Other Bonds	$36,110,000	
Other Borrowings	$12,346,525	
Total	$605,054,982	

Publish May 28, 2025 CLK/LOR360642

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

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Other Bonds	$36,110,000	
Other Borrowings	$12,346,525	
Total	**$605,054,982**	

1) RESOLUTION ADOPTING THE BUDGET - R24/25-82

BE IT RESOLVED that the Board of Directors of the North Clackamas School District 12 hereby adopts the budget for fiscal year 2025-26 in the total amount of $592,553,170.* The budget is on file at 12400 SE Freeman Way in Milwaukie, Oregon.

2) RESOLUTION MAKING APPROPRIATIONS - R24/25-83

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2025, and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction	$	172,321,623
Support Services	$	130,059,650
Enterprise & Community Services	$	8,728
Facilities Acquisition	$	300,000
Transfers	$	5,674,380
Contingency	$	51,268,187
Total	**$**	**359,632,568**

Special Revenue Fund (200)

Instruction	$	27,798,816
Support Services	$	27,104,502
Enterprise & Community Services	$	11,788,383
Transfers	$	898,122
Contingency	$	10,000,000
Total	**$**	**77,589,823**

Debt Service Fund (300)

Debt Service	$	61,884,206
Total	**$**	**61,884,206**

Capital Projects Fund (400)

Support Services	$	500,000
Facilities Acquisition	$	24,043,151
Contingency	$	2,500,000
Total	**$**	**27,043,151**

Enterprise Fund (500)

Enterprise & Community Services	$	4,079,057
Contingency	$	400,000
Total	**$**	**4,479,057**

Internal Services Fund (600)

Instruction	$	2,897
Support Services	$	48,711,355
Enterprise & Community Services	$	632
Total	**$**	**48,714,884**

Trust And Agency Fund (700)

Instruction	$	10,525,563
Support Services	$	2,683,918
Total	**$**	**13,209,481**

Total APPROPRIATIONS, All Funds	**$**	**592,553,170**
Total Unappropriated and Reserve Amounts, All Funds	**$**	**-**
TOTAL ADOPTED BUDGET	**$**	**592,553,170**

(*amounts with asterisks must match)

3) RESOLUTION IMPOSING THE TAX - R24/25-84

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2025-2026 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 $44,969,115 for the debt service on general obligation bonds.

4) RESOLUTION CATEGORIZING THE TAX - R24/25-85

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

Education Limitation	Excluded from Limitation
Permanent Rate Tax ..... $4.8701 / $1,000	General Obligation Bond Debt Service ... $44,969,115
Local Option Tax ..... $1.63 / $1,000	

The above resolution statements were approved and declared adopted on this 5th day of June, 2025.

Shay James, Superintendent

Kathy Wai, Board Chair

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

FORM OR-ED-50
2025–2026

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 D (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.

12400 SE Freeman Way	Mllwaukie	OR	97222	06/30/2025
Mailing Address of District	City	State	ZIP Code	Date Submitted

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

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

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits: 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		44,969,115
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		44,969,115

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

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

North
Clackamas Schools

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.

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.

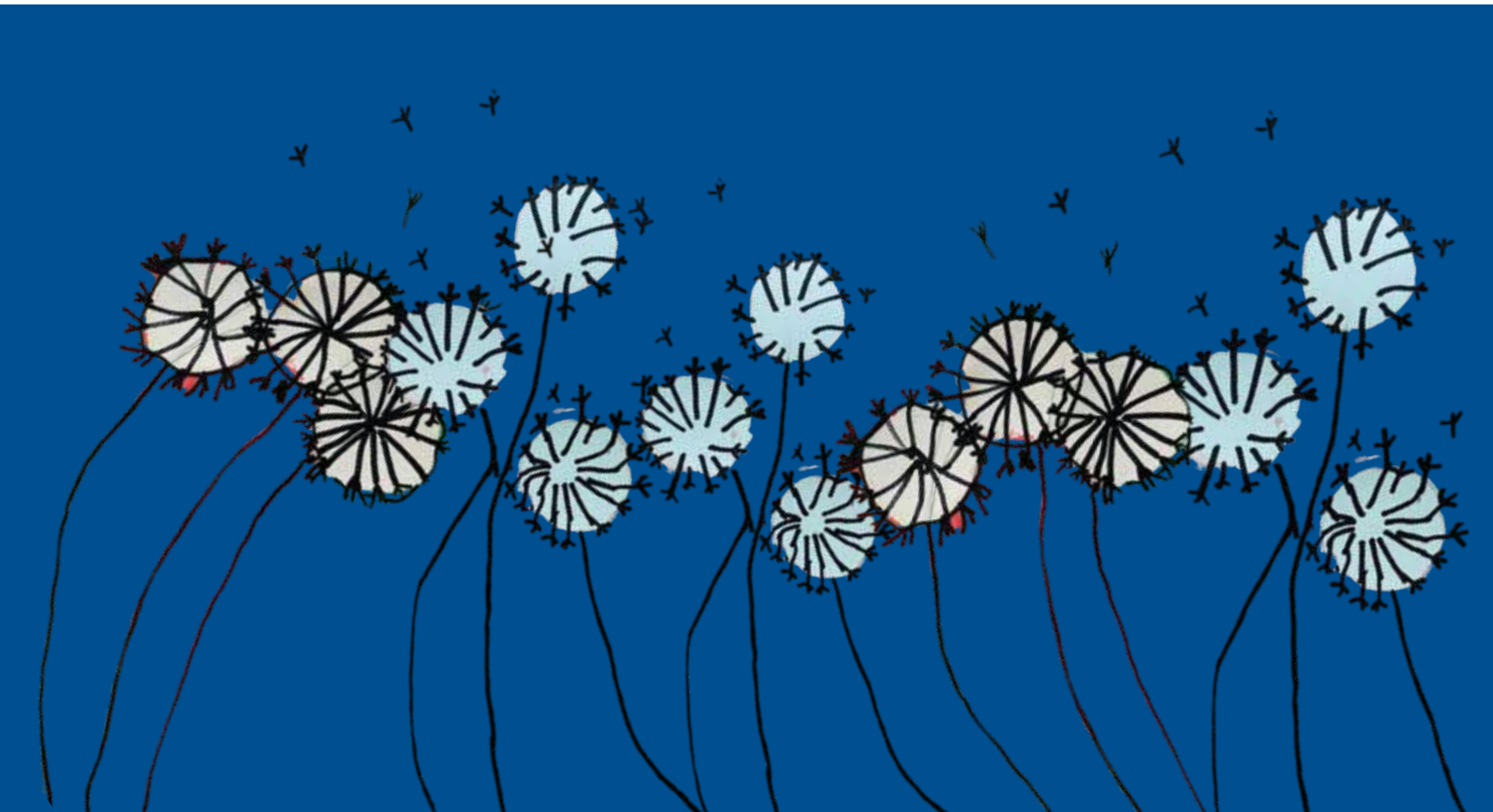
TOSA (Teacher on Special Assignment) – Performing project work such as curriculum development or program coordination.

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.

Cover artwork courtesy of
Mount Scott Elementary
Ms. Ryan's 2nd Grade Class

North Clackamas Schools

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