



Adopted Budget 2022-2023

North Clackamas School District No.12
Clackamas County, Oregon

TO: School Board and Budget Committee Members
FROM: Shay James, Superintendent
DATE: May 2022
SUBJECT: Budget Message

I. 2021-22 Year in Review

As we bring the 2021-2022 school year to a close, I am pleased to report that we are projected to end the year with a general fund ending fund balance of 15.22 percent of total resources – an increase of nearly 6 percent over the 2021-2022 adopted budget.

The 2021-2022 general fund budget made investments in our school system while navigating changing teaching and learning conditions, recruitment and retention challenges, in addition to facilities needs brought on by the worldwide COVID-19 pandemic. Those investments included:

- An additional \$516,000 in technology funding to support classroom management software, web filtering, security software, inventory management, and an additional .5 FTE as we shifted to a district-sponsored 1:1 device for all students grades 6-12.
- An additional \$210,000 in facilities to provide (2.0 FTE) grounds and (1.0 FTE) maintenance staff with the expansion of district facility square footage and \$300,000 in maintenance funding.
- An additional \$105,000 in (1.25 FTE) custodial staffing to provide full-time evening custodians at more elementary schools.
- \$2.3 million in additional staffing, extended responsibility stipends, and one-time opening expenses for the opening of Adrienne C. Nelson High School.
- An additional \$155,000 in property/casualty insurance coverage and 4 percent increases in purchased services such as water, electricity, and fuel.
- An additional \$100,000 in school resource officer (SRO) staffing as the City of Milwaukie no longer financially supported the SRO at Milwaukie High School.
- An additional \$130,000 as we shifted funding for the District's Communications Director from the capital construction bond fund to the general fund.
- Cost of living adjustments and step movement on salary schedules for all staff who qualified.
- A reduction of \$400,000 in the areas of contracted services, textbooks, and supplies/materials.

Our District also saw \$10.9 million invested through the Student Investment Account (SIA) during the 2021-2022 school year. Those investments included counselors, social workers, health and wellness specialists, special education teachers, nursing services, community outreach facilitators, additional contracted mental health services, staff

professional development, class size reduction, early literacy materials, and elementary teacher support at Title 1 schools.

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

During the past year, the community continued to see millions invested in District facilities through the 2016 Capital Construction Bond. All significant bond projects are complete. Reserve funds are being used to finish up smaller remaining bond projects.

Significant bond projects completed during the 2021-2022 school year include Adrienne C. Nelson High School, Ardenwald Elementary School, Hector Campbell Center, Clackamas High School, Happy Valley Elementary School, Happy Valley Middle School, New Urban High School, Rock Creek Middle School, Scouters Mountain Elementary School, Spring Mountain Elementary School. The Transportation Center Phase 3B will be completed during the 2022-2023 school year.

II. Budgeting Guiding Principles

As we set out to build and adopt a 2022-2023 District budget, we did so with the following guiding principles:

- Comply with all federal, state, and local legal requirements
- Comply with Board policies and administrative regulations
 - Including a minimum five percent ending fund balance
- Align budget with district strategic direction and goals:
 - Student Success – Advance student learning by focusing on each student’s experience, well-being, and potential
 - Equity – Cultivate belonging and inclusion with the expectation of success for each student
 - Quality – Ensure consistent, high quality in each program and service
 - Stewardship – Develop and manage the resources and assets entrusted to the District
- Make decisions for the long-term:
 - Consider the impact on students and staff
 - Consider long-range revenues, expenditures, consequences, sustainability, and return on investment
- Invest in and utilize data in decision making
- Promote transparent communication of information and decision-making during the budget development process

III. State Funding of K-12 Education

Oregon's 2021-2023 K-12 budget of \$9.3 billion was a slight increase in school funding. This level of funding and the passage of the Student Success Act continue to show Oregon's commitment to students. However, the next few years will see significant cost increases in all areas, especially in payroll, benefits, utilities, and insurance coverage for cyber threats.

IV. General Fund Budget Assumptions

Tonight, I am presenting a budget for adoption based on \$9.3 billion in state K-12 funding and an additional \$20.5 million in local option levy revenue. The budget is based on the assumption that district enrollment will increase by approximately 334 weighted students compared to 2021-2022, in which we saw a decrease of 618 weighted students from the budgeted 2021-2022. Enrollment decreased significantly throughout the state during the pandemic and is not anticipated to return to pre-pandemic levels for another few years.

A general fund budget based on \$9.3 billion in state revenue will assume the following:

- Salary increases for each employee group as well as a step increase for licensed and administrator groups
- An additional \$125,000 for classified staff technology device replacement
- \$165,000 for VOIP (Voice Over Internet Protocol) telephone technology replacements
- An additional \$140,000 in elementary playground replacement/refurbishment
- \$48,000 for live GPS (Global Positioning System) for school buses
- A reduction of 16.0 certified FTE, 4.0 classified FTE, and 1.0 administrative FTE in response to student enrollment fluctuations during the pandemic when staffing levels were held steady despite student enrollment decreases

Fund balances, revenue, and expenditures:

- The 2021-2022 General Fund ending fund balance is projected at \$40.6 million (15.22 percent of total general fund revenues)
- The 2022-2023 General Fund revenue projections are based on a K-12 state school fund of \$9.3 billion, which is expected to generate approximately \$198 million for North Clackamas Schools
- The 2022-2023 projected local option levy revenue is \$20.5 million
- Total 2022-2023 General Fund revenue is projected at \$269.3 million (approximately \$198 million in local and state revenue, \$20.5 million in local option revenue, \$40.6 million from beginning fund balance, and \$9.8 million in fees, grants, and interest)
- Total 2022-2023 General Fund expenditures are projected at \$242.5 million
- The 2022-2023 General Fund ending fund balance is projected to be \$26.8 million (9.94 percent of total general fund resources)

It is essential to point out that this proposed budget will spend down the District's fund balance by a projected \$13.8 million. This is not sustainable over time. Therefore, the state legislature must fund Oregon's public schools at a level that maintains current service levels.

In addition to the general fund budget, we are preparing budgets for the Student Investment Account at \$11.4 million and High School Success (Measure 98) at \$4.2 million. The District will also have available remaining ESSER III funds. These funds have targeted uses. For example, 20 percent of the ESSER III funds must be allocated to address students' unfinished learning. At this time, the District plans to use these funds to support summer learning and activity programs, Virtual Online Program staffing for the 2022-2023 school year, learning support and acceleration strategies, and Internet network improvements. Additional investments in technology, air circulation, other virus mitigation strategies, and other pandemic-related priorities will be considered over the summer for implementation during the 2022-2023 and 2023-2024 school years.

V. The Future & In Conclusion

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

To meet our mission, we need to:

- Solidify and roll out the school district's new strategic plan, which will drive planning and resource allocation over the next five school years
- Look to the renewal of the local option levy in 2023
- Plan for the third and final phase of the capital construction bond program with a levy on the ballot in 2024
- Plan and prepare for potential PERS and employee benefits rate increases in future years
- Remain nimble in instructional delivery and school models
- Continue to plan for curriculum adoptions to meet the requirements of current state standards and ensure cultural relevance in instructional materials
- Ensure staff have professional development addressing ongoing curriculum adoptions, quality instructional practices, equity, and students living with trauma
- Ensure our students have necessary mental health supports by working with community and government partners
- Strategically invest High School Success (Measure 98) funds targeting college and career development, drop-out prevention, and career technical program expansion and development to increase graduation rates and post-secondary enrollment

- Work collaboratively with our labor associations on recruiting and retaining a stable workforce in alignment with Oregon’s new House Bill 4030
- Continue to use our equity focus to drive improvements. The District needs to continue to increase the diversity of staff and facilitate more student voice
- Continue to advocate for school funding at Oregon’s Quality Education Model levels; as inflation increases are driving up expenditures, the legislature will need to hear school district voices as they allocate future funding

These investments will allow us to continue to build on the excellent education we provide our students. Our district employees deserve our most profound appreciation as they continue to deliver unfaltering support to our students despite increasing expectations. We lack clarity regarding future state funding levels and projected student enrollments, and as a result, it is critical to maintain a strong fund balance. We will move forward, *leaning* into the challenges ahead with improvement, innovation, and resiliency. We will continue to *advocate* on behalf of our students, staff, and families. We will continue to *partner* with our community as we forge ahead. **I know we are strongest when we stand together.** I am grateful for the support of our community on behalf of the North Clackamas School District.

Respectfully submitted,

A handwritten signature in cursive script, reading "Shay James", followed by a horizontal flourish line.

Dr. Shay James
Superintendent

District Budget Guiding Principles



Our Purpose

Preparing graduates who are inspired and empowered to strengthen the quality of life in our local and global communities

Our Vision

For each student, a joy of learning is fostered, a positive vision for their future is nurtured. Each student's cultural heritage is valued, and their physical, emotional, and social needs are supported.

Each student is actively engaged every day for success in life, college, and career.



ALIGNMENT

Align budget with district strategic direction, goals, and objectives:

- Student Success
- Equity
- Quality
- Stewardship



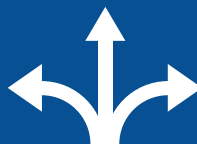
COMPLIANCE

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



COMMUNICATION

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



DECISION-MAKING

Make decisions for the long term:

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



Equity • Engagement • Care • Integrity • Excellence

Our Strategic Direction

In North Clackamas, we prepare graduates who are inspired and empowered to strengthen the quality of life in our local and global communities. Each student is actively engaged every day for success in life, college, and career.

As a student enters a vibrant neighborhood school, a magnet school, or charter program, a joy of learning is fostered, a positive vision for their future is nurtured, their cultural heritage is valued, and their physical, emotional, and social needs are supported. In North Clackamas, safety, respect, and care form the basis for our actions. Students can expect to think deeply, solve problems, and enjoy learning in welcoming and safe schools. Our commitment includes developing the whole child.

Our unique combination of programs provides each student with a distinctive learning experience. Beginning in kindergarten and continuing through high school, students engage in music and physical education and are supported by a comprehensive counseling program. We are home to the largest career-technical education program in Oregon, high-demand bilingual schools, and Clackamas County's first International Baccalaureate program. In response to changing employer demands, we continue to expand high school electives, advanced college credit offerings, and career-related certificates. Our students are creative, critical thinkers with a strong foundation in reading, writing, math, science, social studies, digital literacy, and the arts.

Exceptional and caring staff actively engages each student. Through relevant and challenging curriculum, North Clackamas educators promote high expectations, cultural understanding, and positive interpersonal communication among students. Our staff sets the pace for high-quality education in Oregon in service to our students and families.

In North Clackamas, parents and the community work in concert with district employees in support of all students. We pursue strong relationships with families and volunteers, and we work to form strategic partnerships with local organizations and businesses. Together, we remove barriers to student achievement and build bridges for a stronger community.

North Clackamas is nationally recognized for outstanding programs supported by the efficient utilization of resources. Our community expects, and school leaders ensure, strong stewardship through accountability and transparent investments that place funding as close to students as possible.

Students are at the heart of North Clackamas Schools where artists, scientists, teachers, athletes, and community leaders emerge. Each student has the opportunity to express their own voice and follow their own path in reaching their full potential. Our students know they are important, and that we care about them. Each student knows that we are with them. Every single one of them.

Our Purpose

Preparing graduates who are inspired and empowered to strengthen the quality of life in our local and global communities

Our Goals



**STUDENT
SUCCESS**

Advance student learning by focusing on each student's experience, well-being and potential



EQUITY

Cultivate belonging and inclusion with the expectation of success for each student



QUALITY

Ensure consistent, high quality in each program and service



STEWARDSHIP

Develop and manage the resources and assets entrusted to the district

Our Vision

For each student, a joy of learning is fostered, a positive vision for their future is nurtured. Each student's cultural heritage is valued, and their physical, emotional, and social needs are supported.

Each student is actively engaged every day for success in life, college, and career.

Our Objectives

- > Whole student focus
- > Culturally responsive learning organization
- > Engaging curriculum and instruction
- > Post-secondary success
- > Effective organizational systems and leadership
- > Resource management

Key Performance Indicators



**Strong School
District Climate
Ratings**



**Third Graders
Read at or
Above Grade
Level**



**Eighth Graders
Algebra Ready**



**Tenth Graders
on Track with
Six Credits**



**All Students
Graduate
High School**



**Post Secondary
Enrollment
Rates Increase**

District Equity Policy

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

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

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

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

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

To realize our beliefs the North Clackamas School District will:

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

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

END OF POLICY

Legal Reference(s):

[ORS 332.107](#)

THE BUDGET PROCESS AND FINANCIAL OVERVIEW

WELCOME!

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

BUDGET DOCUMENT FORMAT

The budget document is organized into three major sections:

The **Introductory Section** includes the District's Strategic Direction, Purpose, Goals and Objectives for 2018-2022, 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 2022-2023 and an organizational review.

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

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

THE BUDGET PROCESS

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

Budget preparation takes several months and involves both building-specific and central staff inputs. 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 a 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 each meeting date with notices also posted on the District's website at least 10 days prior to the meeting. After the proposed budget document is presented to the Budget Committee, community members may obtain a copy at the District administration office located at 12400 SE Freeman Way, Milwaukie, OR 97222, or by calling (503) 353-1900. The budget document is also available on the District website at:

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

THE BUDGET PROCESS AND FINANCIAL OVERVIEW

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 a fiscal year. A supplemental budget cannot be used to authorize a tax levy.

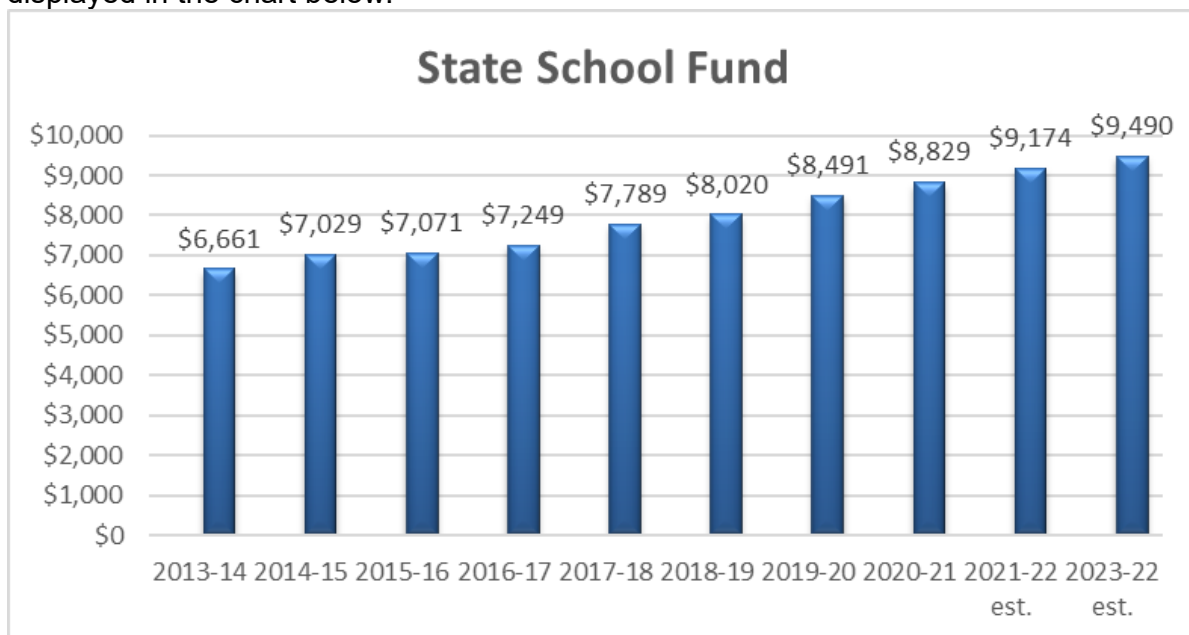
The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget being adjusted. If the expenditures are more, the School Board must first publish the supplemental budget and hold a special hearing.

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 required 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 PROCESS AND FINANCIAL OVERVIEW

The budget being presented for adoption is based on \$9.3 billion biennial state K-12 funding.

LOCAL OPTION LEVY

In November 2018 North Clackamas voters passed the local option levy Measure 3-541. With the measure's passage, the District was able to maintain its teaching staff and reduce class size. The 2022-2023 school year will be the fourth year of the five (5) year levy tax. The \$1.63 per \$1,000 of assessed home values will be used for operations. The election results continue to help the district implement its 2018-2022 [Strategic Plan](#), which at its core, is about engaging each student and equipping them for long-term success.

COVID 19, UNEMPLOYMENT, AND THE STATE SCHOOL FUND

In the spring of 2020, a virus was detected in the United States known as COVID-19. This virus closed schools in Oregon for several weeks followed by an extended distance learning model for all school districts. Along with the closure, many businesses in Oregon were forced to close or operate in a greatly reduced capacity increasing the number of unemployed individuals in the state. Because the State School Fund is dependent upon jobs and income and property tax revenue, the financial situation of the school district will be dependent upon the length of the pandemic and any resulting recession.

DISTRICT ENROLLMENT

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

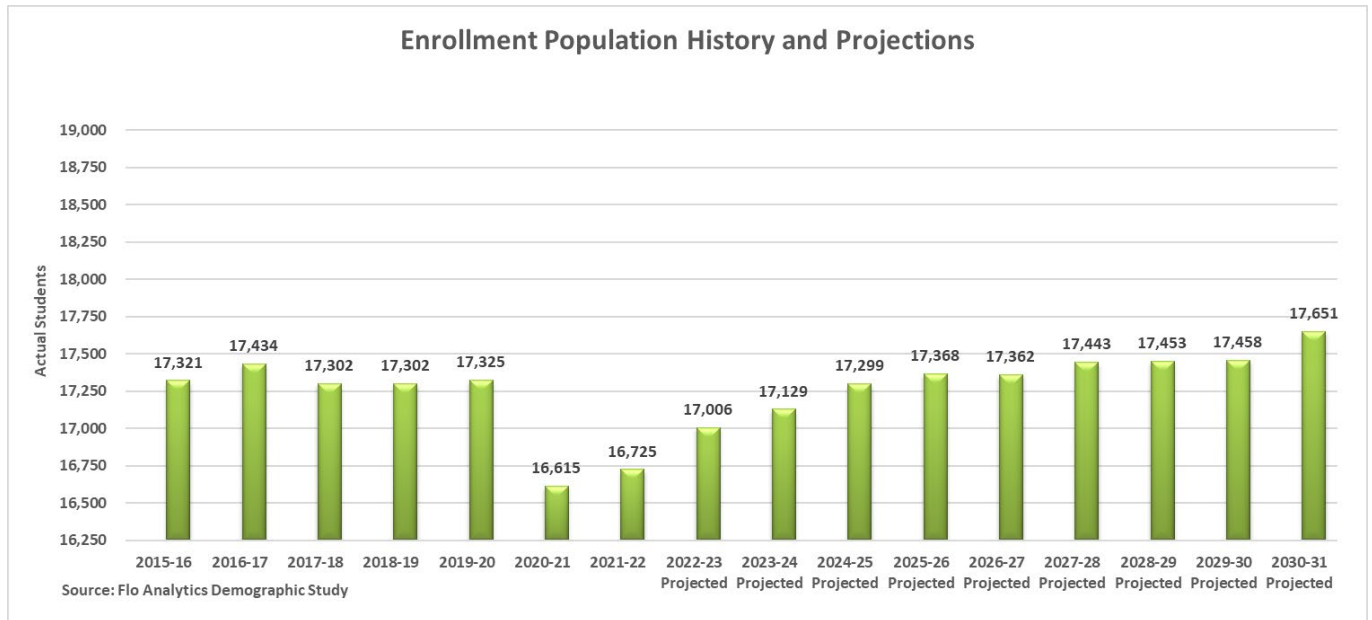
North Clackamas School District works with demographers, FLO Analytics, to prepare enrollment forecasts for the District and its schools. These studies integrate information about North Clackamas enrollment trends with local area population, housing, and economic trends. The information is used in the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

After 22 consecutive years of enrollment growth between 1986-87 and 2008-09, total K-12 enrollment in the North Clackamas School District fell for five consecutive years between 2009-10 and 2013-14. The fall of 2020 K-12 enrollment of 16,615 was recorded in October. This was a decrease of 742 students as a result of the move to Comprehensive Distance Learning due to the Covid-19 pandemic. Approximately 200 kindergarten students did not enroll in the fall of 2020, another 250 students chose to home school and the remaining 300 students moved to other online charter schools.

For our estimated enrollment for October, 2022, the District will use a return rate of 85% of the students who did not enroll in North Clackamas for the 2020-21 school year. The District also used the estimated growth shown in the graph on the following page but discounted that number by 100 students to be conservative in the estimate of enrollment.

THE BUDGET PROCESS AND FINANCIAL OVERVIEW

The most recent middle series enrollment forecast estimates show that overall student enrollment will grow by 926 students in the next ten years. The graph below displays historical student population for seven years and ten years projections forward.



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:

<http://www.nclack.k12.or.us/schoolboard/page/board-meeting-dates>.

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.

CHIEF FINANCIAL OFFICER

Chief Financial Officer Gayellyn Jacobson serves as the Budget Officer and is responsible to the Board and administration for all financial operations.

BOARD OF DIRECTORS

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

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

The Board members and the expiration of their terms are:

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

BUDGET COMMITTEE

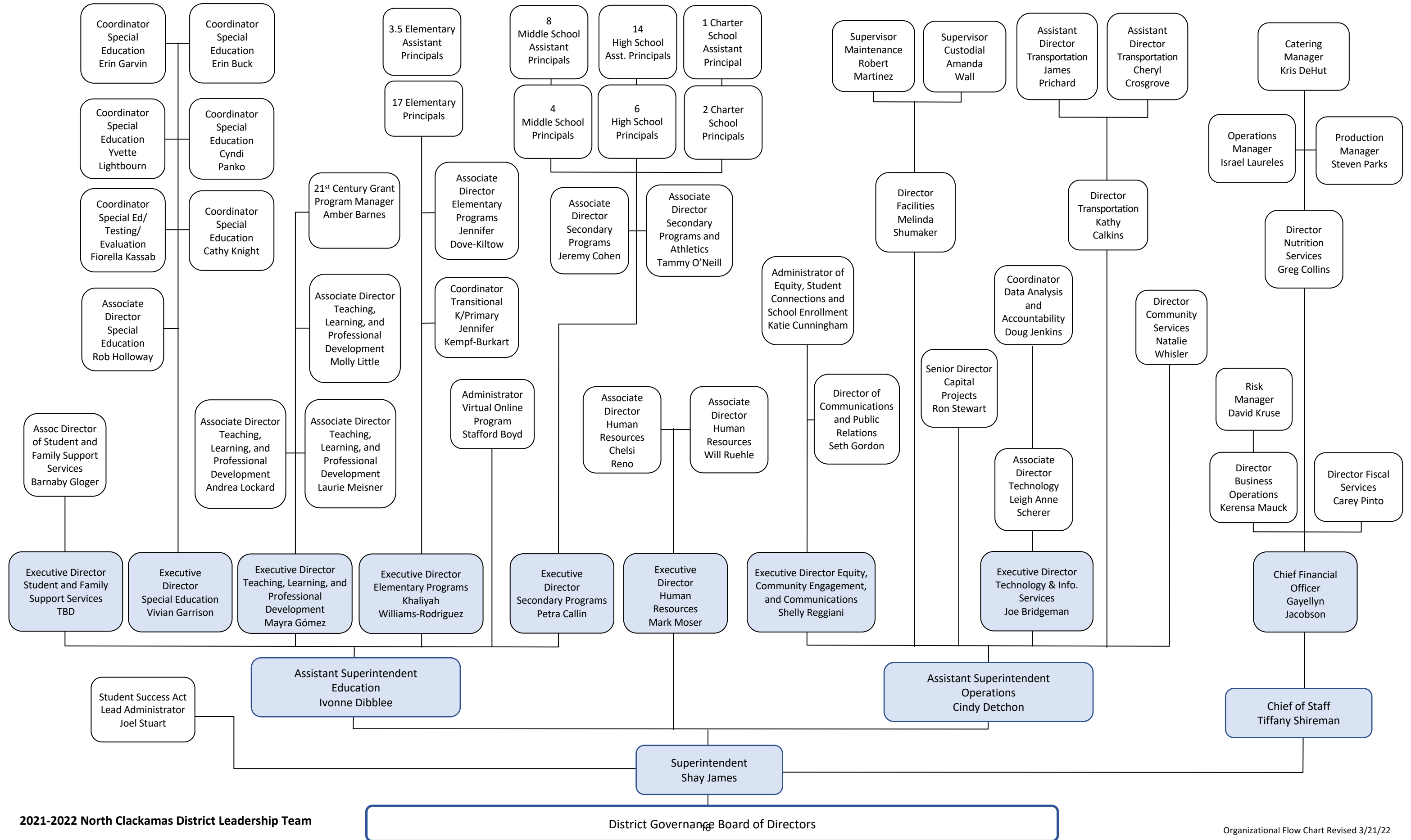
The North Clackamas School District Budget Committee comprises of all seven Board members and an equal number of community members who are appointed by the Board. No staff members are allowed to serve on the Budget Committee.

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

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

Budget Committee Membership:

Position	Name	Expiration
Position 1	Orlando Perez	June 30, 2023
Position 2	Jena Benologa	June 30, 2023
Position 3	Libra Forde	June 30, 2023
Position 4	Tory McVay	June 30, 2025
Position 5	Kathy Wai	June 30, 2025
Position 6	Mitzi Bauer	June 30, 2025
Position 7	Steven Schroedl	June 30, 2023
Position 8, Appointed	Havilah Ferschweiler	June 30, 2022
Position 9, Reappointed	Vainu Rao	June 30, 2022
Position 10, Reappointed	Monica Di Pietrantonio	June 30, 2023
Position 11, Reappointed	Angel Landrón-González	June 30, 2023
Position 12, Appointed	Matthew Makara	June 30, 2024
Position 13, Appointed	Emily Moore-Coon	June 30, 2024
Position 14, Appointed	Julie Skarphol	June 30, 2024



**NORTH CLACKAMAS SCHOOL DISTRICT
2022-2023 BUDGET CALENDAR**

<u>Date</u>	<u>Activity</u>
August 26, 2021 (Tuesday)	Proposed Budget Calendar Presented to Board
September 9, 2021 (Thursday)	REGULAR BOARD MEETING Approval of budget calendar and announce budget committee vacancies and/or reappoint previous members
November 18, 2021 (Thursday)	REGULAR BOARD MEETING Appoint budget committee members, if necessary
March 15, 2022 (Tuesday)	BUDGET COMMITTEE INFORMATIONAL MEETING
March 29, 2022 (Tuesday)	BUDGET COMMITTEE INFORMATIONAL MEETING
April 5, 2022 (Tuesday)	BUDGET COMMITTEE INFORMATIONAL MEETING
April 20, 2022	Publish first notice of May 3, 2022 Budget Committee Meeting
April 27, 2022	Publish second notice of May 3, 2022 Budget Committee Meeting on District website
May 3, 2022 (Tuesday)	1st OFFICIAL BUDGET COMMITTEE MEETING Budget message presented, public testimony
May 9, 2022	Publish notice of May 17, 2022 Budget Committee Meeting on District website
May 17, 2022 (Tuesday)	2nd BUDGET COMMITTEE MEETING (if needed) District presents information in response to questions, public testimony, approval of budget and tax levies
June 1, 2022	Publish notice of June 9, 2022 Budget Hearing (ORS 294.438)
June 9, 2022 (Thursday)	REGULAR BOARD MEETING Public meeting (Budget Hearing) on 2022-2023 Budget (ORS 294.456) Enact resolutions adopting 2022-2023 budget, make appropriations, declare the permanent tax rate to be imposed and categorize taxes
July 15, 2022	Provide notice of property tax and intent to impose a tax to County Assessor for Fiscal Year 2022-2023
August 13, 2022	Submission of electronic budget to the Oregon Department of Education

Meetings may be held virtually if social distancing restrictions resume. All meetings begin at 6:30 pm.
(Please Note: Additional meetings may be scheduled, as needed.)

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General Fund Resources by Source Code

North Clackamas School District

Total: \$269,273,495

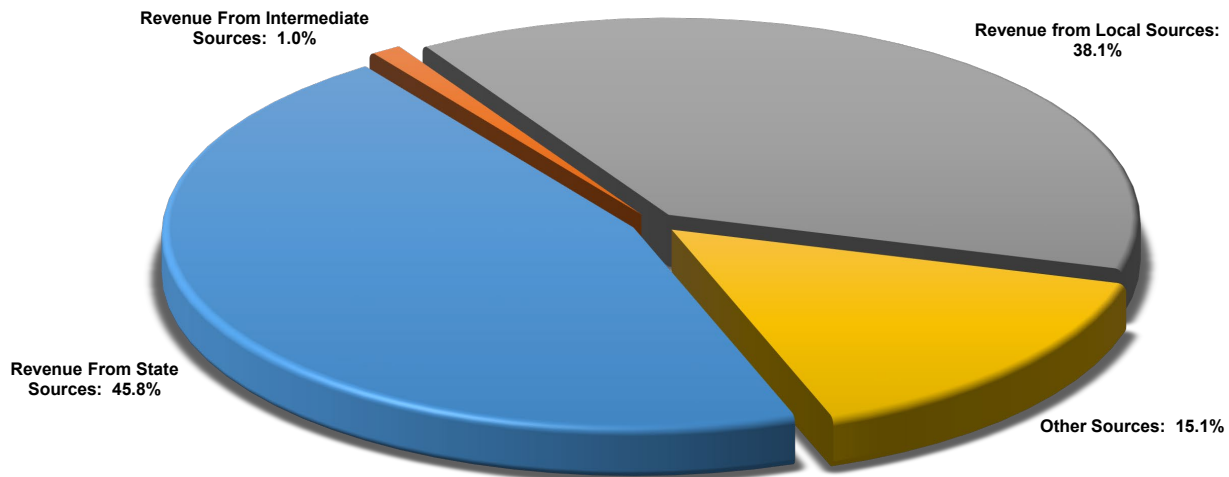
Major revenue sources referred to in this document with Resources, include local property taxes and the State School Fund.

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.



2019/20 Actual	2020/21 Actual	2021/22 Adopted	General Fund Resources by Source Code	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Object	\$	\$	\$
92,473,219	95,929,239	99,967,581	1000 - Revenue from Local Sources	102,631,529	102,631,529	102,631,529
2,675,426	2,801,330	2,700,000	2000 - Revenue From Intermediate Sources	2,810,204	2,810,204	2,810,204
112,981,719	120,724,527	117,297,506	3000 - Revenue From State Sources	123,257,623	123,257,623	123,257,623
7,730	176,936	-	4000 - Revenue From Federal Sources	-	-	-
1,400,000	3,850	34,251,471	5000 - Other Sources	40,574,139	40,574,139	40,574,139
209,538,094	219,635,882	254,216,558	Total Object:	269,273,495	269,273,495	269,273,495

General Fund Resources

North Clackamas School District

Total: \$269,273,495

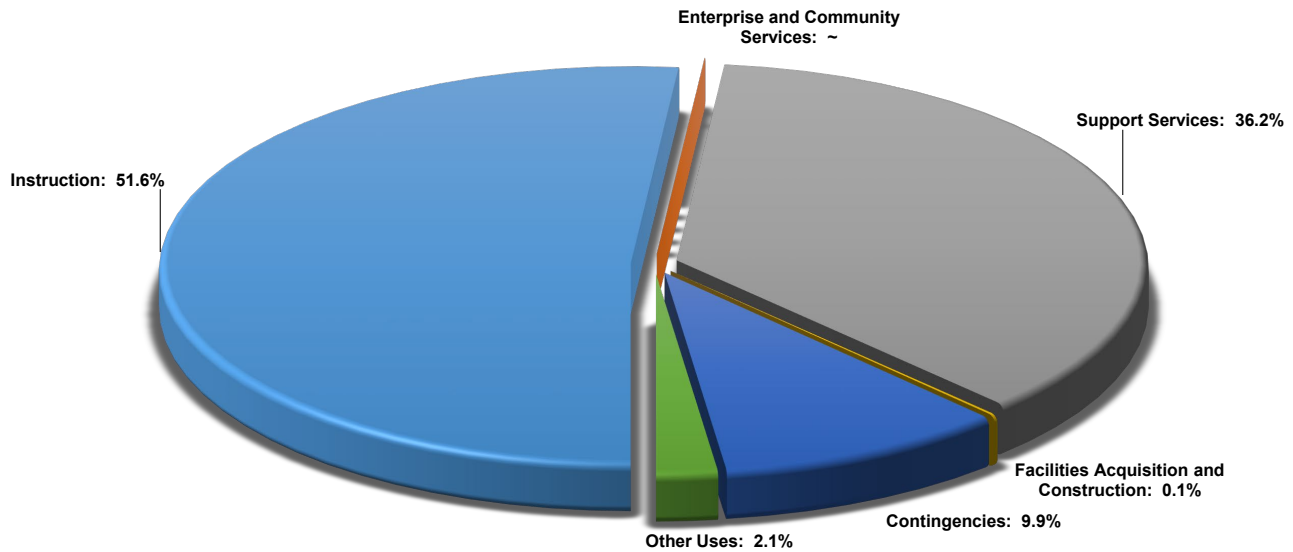
2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
67,877,006	70,943,900	74,300,000	1000 - Revenue from Local Sources			
935,559	892,671	600,000	1111 - Current Year Taxes	76,600,000	76,600,000	76,600,000
18,305,129	19,177,571	19,817,200	1112 - Prior Year's Taxes	600,000	600,000	600,000
-	155,778	103,000	1121 - Current Year Levy	20,411,716	20,411,716	20,411,716
173,826	200,637	200,000	1122 - Prior Year Levy	106,090	106,090	106,090
19,209	14,794	-	1190 - Penalties and Interest on Taxes	200,000	200,000	200,000
(12,999)	-	-	1201 - Local Housing Authorities	-	-	-
708,066	398,596	600,000	1410 - Regular Day School Transportation	-	-	-
487,390	26,921	-	1510 - Interest On Invstmnts	325,000	325,000	325,000
188,004	32,127	200,000	1511 - Interest On Investments-Non Lgip	-	-	-
32,222	-	92,000	1740 - Fees	150,000	150,000	150,000
92,768	-	100,000	1910 - Rentals	92,000	92,000	92,000
24,750	21,984	-	1920 - Contrbtns - Prvte Source	10,000	10,000	10,000
2,576,754	2,139,226	2,605,381	1960 - Recovery of Expenditures	-	-	-
280,553	888,396	900,000	1970 - Svces Provided Other Fund	2,711,723	2,711,723	2,711,723
784,981	1,036,638	450,000	1980 - Fees Charged to Grants	900,000	900,000	900,000
			1990 - Miscellaneous	525,000	525,000	525,000
92,473,219	95,929,239	99,967,581	Total Object:	102,631,529	102,631,529	102,631,529
			2000 - Revenue From Intermediate Sources			
5,577	-	-	2101 - County School Fund	-	-	-
1,334,925	2,770,717	2,700,000	2102 - General Education Service District Funds	2,810,204	2,810,204	2,810,204
1,334,925	30,613	-	2199 - Other Intermediate Source	-	-	-
2,675,426	2,801,330	2,700,000	Total Object:	2,810,204	2,810,204	2,810,204
			3000 - Revenue From State Sources			
110,025,022	116,918,789	113,661,485	3101 - School Support Fund	119,425,929	119,425,929	119,425,929
1,558,981	1,676,919	1,636,021	3103 - Common School Fund	1,831,694	1,831,694	1,831,694
1,441,591	2,128,818	2,000,000	3199 - Other Unrestricted Grants	2,000,000	2,000,000	2,000,000
(43,875)	-	-	3299 - Other Restricted Grants	-	-	-
112,981,719	120,724,527	117,297,506	Total Object:	123,257,623	123,257,623	123,257,623
			4000 - Revenue From Federal Sources			
7,730	18,597	-	4500 - Restricted Grant-Federal	-	-	-
-	158,339	-	4801 - Federal Forest Fees	-	-	-
7,730	176,936	-	Total Object:	-	-	-
			5000 - Other Sources			
1,400,000	-	-	5200 - Interfund Transfers	-	-	-
-	3,850	-	5300 - Sale of Fixed Assets	-	-	-
-	-	34,251,471	5400 - Beginning Fund Balance	40,574,139	40,574,139	40,574,139
1,400,000	3,850	34,251,471	Total Object:	40,574,139	40,574,139	40,574,139
209,538,094	219,635,882	254,216,558	Total Objects Total	269,273,495	269,273,495	269,273,495

General Fund Expenditures by Program

North Clackamas School District

Total: \$269,273,495

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.



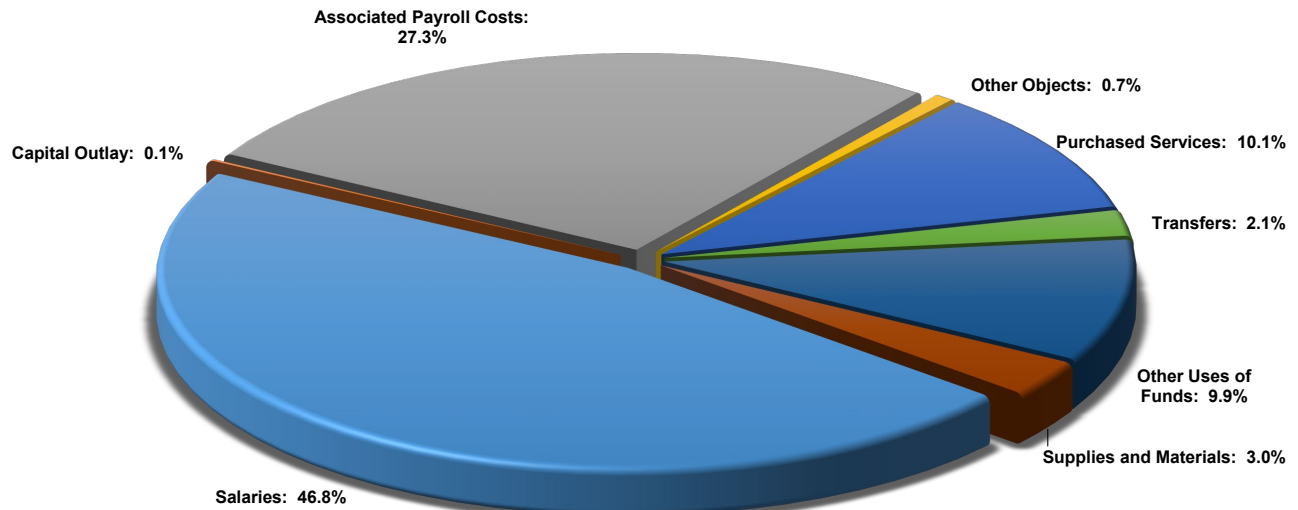
2019/20 Actual	2020/21 Actual	2021/22 Adopted	General Fund Expenditures by Program	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Function	\$	\$	\$
123,582,628	118,600,939	136,107,354	1000 - Instruction	139,054,117	139,054,117	139,054,117
78,792,424	74,745,713	90,564,377	2000 - Support Services	97,468,344	97,468,344	97,468,344
-	5,755	5,848	3000 - Enterprise and Community Services	13,172	13,172	13,172
-	1	160,000	4000 - Facilities Acquisition and Construction	300,000	300,000	300,000
3,114,398	2,845,770	3,674,379	5000 - Other Uses	5,674,380	5,674,380	5,674,380
-	-	23,704,600	6000 - Contingencies	26,763,482	26,763,482	26,763,482
205,489,450	196,198,178	254,216,558	Total Function:	269,273,495	269,273,495	269,273,495

General Fund Expenditures by Object

North Clackamas School District

Total: \$269,273,495

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.



2019/20 Actual	2020/21 Actual	2021/22 Adopted	General Fund Expenditures by Object	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Object	\$	\$	\$
103,631,171	98,793,913	115,637,560	0100 - Salaries	126,049,903	126,049,903	126,049,903
68,204,975	64,109,077	75,170,506	0200 - Associated Payroll Costs	73,442,431	73,442,431	73,442,431
23,454,968	23,191,331	26,599,850	0300 - Purchased Services	27,257,453	27,257,453	27,257,453
5,872,438	5,728,523	7,529,189	0400 - Supplies and Materials	7,980,251	7,980,251	7,980,251
35,292	115,499	220,000	0500 - Capital Outlay	355,000	355,000	355,000
1,176,208	1,414,065	1,680,474	0600 - Other Objects	1,750,595	1,750,595	1,750,595
3,114,398	2,845,770	3,674,379	0700 - Transfers	5,674,380	5,674,380	5,674,380
-	-	23,704,600	0800 - Other Uses of Funds	26,763,482	26,763,482	26,763,482
205,489,450	196,198,178	254,216,558	Total Object:	269,273,495	269,273,495	269,273,495

General Fund Requirements by Function and Object

North Clackamas School District

Total: \$269,273,495

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.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			1000 - Instruction				
			1111 - Elementary, K-5 Or K-6				
			0100 - Salaries				
20,899,840	18,912,811	22,700,304	0111 - Licensed	23,864,986	23,864,986	23,864,986	306.51
2,391,470	2,443,296	2,654,368	0112 - Classified	2,707,401	2,707,401	2,707,401	86.02
476,664	105,225	499,693	0121 - Sub - Licensed	545,293	545,293	545,293	
59,980	12,278	60,150	0122 - Sub - Classified	59,950	59,950	59,950	
38,030	79,185	31,500	0123 - Temp - Licensed	36,525	36,525	36,525	
61,050	16,074	22,259	0124 - Temp - Classified	43,634	43,634	43,634	
587	511	200	0132 - Overtime	1,000	1,000	1,000	
2,400	-	-	0133 - Extended Responsibility	-	-	-	
1,200	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
600	600	1,200	0135 - Mileage	600	600	600	
37,565	3,202	10,000	0136 - Oregon Sick Time	10,000	10,000	10,000	
23,969,387	21,574,382	25,980,874	Total Major Object:	27,270,589	27,270,589	27,270,589	392.53
			0200 - Associated Payroll Costs				
3,150,252	2,819,445	2,715,324	0211 - PERS	2,923,620	2,923,620	2,923,620	
1,233,183	1,100,336	1,399,560	0212 - PERS Pickup	-	-	-	
2,514,139	2,342,901	2,674,256	0213 - PERS Bond	2,703,117	2,703,117	2,703,117	
183,472	164,294	212,250	0214 - PERS Adjustments	212,250	212,250	212,250	
1,762,583	1,588,168	1,987,506	0220 - Social Security	2,088,421	2,088,421	2,088,421	
-	-	24,127	0232 - Unemployment Compensation	25,387	25,387	25,387	
7,020,362	6,002,073	8,016,944	0241 - Employee Insurance	7,949,722	7,949,722	7,949,722	
15,863,992	14,017,217	17,029,967	Total Major Object:	15,902,517	15,902,517	15,902,517	
			0300 - Purchased Services				
72,709	76,000	19,500	0310 - Instruct Professional SVC	11,300	11,300	11,300	
5	-	-	0322 - Repairs and Maintenance	-	-	-	
7,056	315	1,000	0340 - Travel	1,000	1,000	1,000	
13,527	1,554	18,250	0355 - Printing and Binding	16,250	16,250	16,250	
-	-	10,000	0390 - Other Contracted Services	10,000	10,000	10,000	
93,297	77,870	48,750	Total Major Object:	38,550	38,550	38,550	
			0400 - Supplies and Materials				
254,528	705,040	451,068	0410 - Consumable Supplies	412,491	412,491	412,491	
1,046,992	216,658	741,409	0420 - Textbooks	740,009	740,009	740,009	
10,340	8,488	16,500	0460 - Non Consumable Supplies	22,000	22,000	22,000	
1,657	221,267	3,700	0470 - Computer Software	2,050	2,050	2,050	
9,754	5,306	11,068	0480 - Computer Hardware	4,876	4,876	4,876	
1,323,271	1,156,758	1,223,745	Total Major Object:	1,181,426	1,181,426	1,181,426	
			0600 - Other Objects				
835	1,334	-	0640 - Dues and Fees	-	-	-	
835	1,334	-	Total Major Object:	-	-	-	
41,250,782	36,827,560	44,283,336	Total Function:	44,393,082	44,393,082	44,393,082	392.53
			1121 - Middle/Junior High Programs				
			0100 - Salaries				
9,957,750	10,457,126	10,836,819	0111 - Licensed	11,652,751	11,652,751	11,652,751	155.31
87,351	75,005	104,071	0112 - Classified	115,467	115,467	115,467	3.59
211,002	108,363	318,500	0121 - Sub - Licensed	329,500	329,500	329,500	
2,673	42	2,000	0122 - Sub - Classified	2,000	2,000	2,000	
17,965	33,278	59,700	0123 - Temp - Licensed	53,700	53,700	53,700	
5,283	914	1,250	0124 - Temp - Classified	1,250	1,250	1,250	
3,400	-	1,000	0132 - Overtime	1,000	1,000	1,000	
10,285,423	10,674,729	11,323,340	Total Major Object:	12,155,668	12,155,668	12,155,668	158.90
			0200 - Associated Payroll Costs				
1,340,349	1,423,256	1,215,972	0211 - PERS	1,286,326	1,286,326	1,286,326	
575,089	618,829	673,152	0212 - PERS Pickup	-	-	-	
1,068,670	1,196,439	1,165,532	0213 - PERS Bond	1,204,901	1,204,901	1,204,901	
78,899	76,420	212,250	0214 - PERS Adjustments	212,250	212,250	212,250	
760,061	789,941	866,223	0220 - Social Security	929,903	929,903	929,903	
-	-	10,520	0232 - Unemployment Compensation	11,307	11,307	11,307	
2,809,490	2,735,308	3,187,266	0241 - Employee Insurance	3,236,380	3,236,380	3,236,380	
6,632,558	6,840,194	7,330,915	Total Major Object:	6,881,067	6,881,067	6,881,067	
			0300 - Purchased Services				
921	-	-	0322 - Repairs and Maintenance	-	-	-	
579	-	1,000	0330 - Student Transportation SVC	1,000	1,000	1,000	
3,529	-	1,100	0340 - Travel	1,100	1,100	1,100	
1,123	2,779	11,500	0355 - Printing and Binding	5,000	5,000	5,000	
2,700	81	1,500	0386 - Data Processing Services	-	-	-	
-	-	25,350	0390 - Other Contracted Services	25,350	25,350	25,350	
8,852	2,860	40,450	Total Major Object:	32,450	32,450	32,450	

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2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0400 - Supplies and Materials				
107,878	59,271	123,126	0410 - Consumable Supplies	156,676	156,676	156,676	
66,930	171,279	182,135	0420 - Textbooks	182,135	182,135	182,135	
9,610	6,701	25,950	0460 - Non Consumable Supplies	25,550	25,550	25,550	
6,210	48,062	7,500	0470 - Computer Software	7,500	7,500	7,500	
3,479	18,291	24,000	0480 - Computer Hardware	18,920	18,920	18,920	
194,108	303,604	362,711	Total Major Object:	390,781	390,781	390,781	
17,120,941	17,821,387	19,057,416	Total Function:	19,459,966	19,459,966	19,459,966	158.90
			1122 - Middle School Extracurricular				
			0100 - Salaries				
23	-	4,100	0121 - Sub - Licensed	4,100	4,100	4,100	
-	(20,409)	11,000	0123 - Temp - Licensed	11,000	11,000	11,000	
194,023	74,311	180,385	0133 - Extended Responsibility	180,385	180,385	180,385	
194,046	53,902	195,485	Total Major Object:	195,485	195,485	195,485	
			0200 - Associated Payroll Costs				
25,340	11,313	21,308	0211 - PERS	20,335	20,335	20,335	
10,726	4,837	11,730	0212 - PERS Pickup	-	-	-	
20,363	10,171	20,123	0213 - PERS Bond	19,378	19,378	19,378	
1,579	473	-	0214 - PERS Adjustments	-	-	-	
14,507	6,367	14,954	0220 - Social Security	14,954	14,954	14,954	
-	-	182	0232 - Unemployment Compensation	182	182	182	
1,014	-	-	0241 - Employee Insurance	-	-	-	
73,530	33,161	68,297	Total Major Object:	54,849	54,849	54,849	
			0300 - Purchased Services				
558	741	1,000	0330 - Student Transportation SVC	1,000	1,000	1,000	
-	-	200	0340 - Travel	200	200	200	
-	-	5,000	0390 - Other Contracted Services	5,000	5,000	5,000	
558	741	6,200	Total Major Object:	6,200	6,200	6,200	
			0400 - Supplies and Materials				
468	653	2,000	0410 - Consumable Supplies	2,000	2,000	2,000	
2,816	1,002	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000	
-	87	-	0470 - Computer Software	-	-	-	
3,285	1,742	3,000	Total Major Object:	3,000	3,000	3,000	
271,418	89,547	272,982	Total Function:	259,534	259,534	259,534	
			1131 - High School Programs				
			0100 - Salaries				
13,061,532	13,671,526	14,494,362	0111 - Licensed	15,167,145	15,167,145	15,167,145	186.59
525,680	345,979	561,541	0112 - Classified	680,237	680,237	680,237	19.31
363,344	174,588	709,246	0121 - Sub - Licensed	705,246	705,246	705,246	
9,368	17,009	18,500	0122 - Sub - Classified	16,500	16,500	16,500	
42,566	86,527	79,758	0123 - Temp - Licensed	79,458	79,458	79,458	
42,249	21,938	48,725	0124 - Temp - Classified	50,525	50,525	50,525	
18,948	12,175	8,718	0131 - Additional Contract Days	8,718	8,718	8,718	
8,850	13,988	2,800	0132 - Overtime	3,600	3,600	3,600	
81,600	69,946	93,100	0133 - Extended Responsibility	93,100	93,100	93,100	
14,154,136	14,413,676	16,016,750	Total Major Object:	16,804,529	16,804,529	16,804,529	205.90
			0200 - Associated Payroll Costs				
1,913,833	1,966,401	1,733,345	0211 - PERS	1,849,555	1,849,555	1,849,555	
775,931	817,100	927,294	0212 - PERS Pickup	-	-	-	
1,490,764	1,607,385	1,648,637	0213 - PERS Bond	1,665,700	1,665,700	1,665,700	
137,672	75,514	212,250	0214 - PERS Adjustments	212,250	212,250	212,250	
1,040,556	1,063,233	1,225,255	0220 - Social Security	1,285,525	1,285,525	1,285,525	
-	-	14,869	0232 - Unemployment Compensation	15,635	15,635	15,635	
3,821,962	3,745,398	4,225,403	0241 - Employee Insurance	4,212,851	4,212,851	4,212,851	
9,180,717	9,275,031	9,987,053	Total Major Object:	9,241,516	9,241,516	9,241,516	
			0300 - Purchased Services				
1,735	140	2,500	0310 - Instruct Professional SVC	2,500	2,500	2,500	
-	-	2,700	0321 - Cleaning Services	2,700	2,700	2,700	
451	-	-	0322 - Repairs and Maintenance	-	-	-	
34,255	49,679	45,500	0324 - Rentals	65,500	65,500	65,500	
12,701	1,788	12,200	0340 - Travel	12,200	12,200	12,200	
718	578	5,900	0355 - Printing and Binding	4,500	4,500	4,500	
79,853	32,153	81,000	0390 - Other Contracted Services	65,000	65,000	65,000	
129,713	84,338	149,800	Total Major Object:	152,400	152,400	152,400	
			0400 - Supplies and Materials				
312,893	295,584	502,631	0410 - Consumable Supplies	488,208	488,208	488,208	
64,896	391,480	325,000	0420 - Textbooks	325,000	325,000	325,000	
19,172	43,216	38,500	0460 - Non Consumable Supplies	38,500	38,500	38,500	
12,509	8,445	23,450	0470 - Computer Software	14,800	14,800	14,800	
11,661	20,351	27,300	0480 - Computer Hardware	29,800	29,800	29,800	
421,131	759,076	916,881	Total Major Object:	896,308	896,308	896,308	
			0600 - Other Objects				
37,405	13,501	41,100	0640 - Dues and Fees	40,100	40,100	40,100	
37,405	13,501	41,100	Total Major Object:	40,100	40,100	40,100	
23,923,102	24,545,622	27,111,584	Total Function:	27,134,853	27,134,853	27,134,853	205.90

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			1132 - High School Extracurricular				
			0100 - Salaries				
108,834	115,138	120,853	0112 - Classified	416,901	416,901	416,901	7.00
344,115	361,320	491,396	0113 - Administrators	552,041	552,041	552,041	4.00
6,466	352	15,000	0121 - Sub - Licensed	15,200	15,200	15,200	
223	-	-	0122 - Sub - Classified	-	-	-	
-	706	5,000	0123 - Temp - Licensed	4,500	4,500	4,500	
964	2,478	16,500	0124 - Temp - Classified	11,500	11,500	11,500	
57,840	35,968	43,600	0132 - Overtime	50,500	50,500	50,500	
1,248,139	1,034,896	1,373,340	0133 - Extended Responsibility	1,373,340	1,373,340	1,373,340	
2,400	2,400	2,400	0134 - Cell Phone	2,400	2,400	2,400	
1,768,981	1,553,258	2,068,089	Total Major Object:	2,426,382	2,426,382	2,426,382	11.00
			0200 - Associated Payroll Costs				
159,355	144,534	226,191	0211 - PERS	255,088	255,088	255,088	
56,291	50,719	116,834	0212 - PERS Pickup	-	-	-	
132,944	120,739	212,872	0213 - PERS Bond	240,510	240,510	240,510	
7,803	5,274	-	0214 - PERS Adjustments	-	-	-	
132,805	116,258	158,209	0220 - Social Security	185,620	185,620	185,620	
-	-	1,922	0232 - Unemployment Compensation	2,257	2,257	2,257	
122,101	118,399	149,422	0241 - Employee Insurance	235,842	235,842	235,842	
611,300	555,924	865,450	Total Major Object:	919,317	919,317	919,317	
			0300 - Purchased Services				
-	7,020	-	0310 - Instruct Professional SVC	-	-	-	
47,258	41,349	65,000	0322 - Repairs and Maintenance	65,000	65,000	65,000	
1,826	-	-	0330 - Student Transportation SVC	-	-	-	
5,434	7,207	5,000	0340 - Travel	5,000	5,000	5,000	
65,854	31,294	140,000	0390 - Other Contracted Services	141,880	141,880	141,880	
120,371	86,870	210,000	Total Major Object:	211,880	211,880	211,880	
			0400 - Supplies and Materials				
122,460	133,187	131,240	0410 - Consumable Supplies	129,240	129,240	129,240	
-	2,803	-	0460 - Non Consumable Supplies	-	-	-	
122,460	135,989	131,240	Total Major Object:	129,240	129,240	129,240	
			0600 - Other Objects				
43,431	46,341	54,000	0640 - Dues and Fees	54,000	54,000	54,000	
43,431	46,341	54,000	Total Major Object:	54,000	54,000	54,000	
2,666,543	2,378,382	3,328,779	Total Function:	3,740,819	3,740,819	3,740,819	11.00
			1210 - Talented and Gifted				
			0100 - Salaries				
55,267	40,057	61,892	0111 - Licensed	70,714	70,714	70,714	1.00
9,490	-	5,000	0121 - Sub - Licensed	5,000	5,000	5,000	
238	-	500	0122 - Sub - Classified	500	500	500	
8,782	5,068	13,600	0123 - Temp - Licensed	14,000	14,000	14,000	
249	-	650	0124 - Temp - Classified	900	900	900	
-	1,271	-	0132 - Overtime	-	-	-	
74,025	46,397	81,642	Total Major Object:	91,114	91,114	91,114	1.00
			0200 - Associated Payroll Costs				
7,633	5,332	8,202	0211 - PERS	9,031	9,031	9,031	
3,928	2,708	4,899	0212 - PERS Pickup	-	-	-	
7,328	5,046	8,402	0213 - PERS Bond	9,030	9,030	9,030	
466	340	-	0214 - PERS Adjustments	-	-	-	
5,472	3,424	6,245	0220 - Social Security	6,970	6,970	6,970	
-	-	77	0232 - Unemployment Compensation	86	86	86	
21,053	15,049	19,738	0241 - Employee Insurance	20,418	20,418	20,418	
45,880	31,898	47,563	Total Major Object:	45,535	45,535	45,535	
			0300 - Purchased Services				
1,820	87	1,000	0340 - Travel	1,000	1,000	1,000	
1,820	87	1,000	Total Major Object:	1,000	1,000	1,000	
			0400 - Supplies and Materials				
1,154	76	11,150	0410 - Consumable Supplies	10,500	10,500	10,500	
6,053	-	5,000	0470 - Computer Software	5,000	5,000	5,000	
7,206	76	16,150	Total Major Object:	15,500	15,500	15,500	
128,932	78,458	146,355	Total Function:	153,149	153,149	153,149	1.00
			1221 - Learning Centers-Structured				
			0100 - Salaries				
1,686,044	1,842,874	1,935,007	0111 - Licensed	2,187,441	2,187,441	2,187,441	31.30
2,490,941	2,175,983	2,809,907	0112 - Classified	2,953,182	2,953,182	2,953,182	88.76
60,610	17,836	46,000	0121 - Sub - Licensed	46,000	46,000	46,000	
45,117	3,717	30,000	0122 - Sub - Classified	30,000	30,000	30,000	
11,061	7,549	5,000	0123 - Temp - Licensed	5,000	5,000	5,000	
8,535	5,916	5,200	0124 - Temp - Classified	5,200	5,200	5,200	
502	-	-	0132 - Overtime	-	-	-	
127,015	134,758	127,250	0133 - Extended Responsibility	127,250	127,250	127,250	
4,429,825	4,188,632	4,958,364	Total Major Object:	5,354,073	5,354,073	5,354,073	120.06

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
477,012	502,742	507,033	0211 - PERS	482,753	482,753	482,753	
109,860	120,791	128,904	0212 - PERS Pickup	-	-	-	
427,668	469,509	510,375	0213 - PERS Bond	530,705	530,705	530,705	
29,317	5,604	-	0214 - PERS Adjustments	-	-	-	
321,103	302,534	379,313	0220 - Social Security	409,590	409,590	409,590	
-	-	4,610	0232 - Unemployment Compensation	4,975	4,975	4,975	
1,761,751	1,678,752	2,286,264	0241 - Employee Insurance	2,379,837	2,379,837	2,379,837	
3,126,710	3,079,931	3,816,499	Total Major Object:	3,807,860	3,807,860	3,807,860	
			0300 - Purchased Services				
-	-	40,000	0310 - Instruct Professional SVC	40,000	40,000	40,000	
1,166	-	-	0340 - Travel	-	-	-	
1,166	-	40,000	Total Major Object:	40,000	40,000	40,000	
			0400 - Supplies and Materials				
28,283	27,823	57,300	0410 - Consumable Supplies	56,950	56,950	56,950	
501	251	-	0460 - Non Consumable Supplies	-	-	-	
2,221	65	-	0470 - Computer Software	-	-	-	
2,204	49	-	0480 - Computer Hardware	-	-	-	
33,208	28,188	57,300	Total Major Object:	56,950	56,950	56,950	
7,590,909	7,296,751	8,872,163	Total Function:	9,258,883	9,258,883	9,258,883	120.06
			1223 - Community Transition Centers				
			0100 - Salaries				
125,369	146,593	155,193	0111 - Licensed	179,620	179,620	179,620	2.00
133,447	110,163	116,599	0112 - Classified	127,000	127,000	127,000	3.31
658	-	500	0121 - Sub - Licensed	500	500	500	
3,730	-	5,000	0122 - Sub - Classified	5,000	5,000	5,000	
-	379	-	0123 - Temp - Licensed	-	-	-	
8,565	8,736	8,566	0133 - Extended Responsibility	8,566	8,566	8,566	
271,769	265,871	285,858	Total Major Object:	320,686	320,686	320,686	5.31
			0200 - Associated Payroll Costs				
37,471	33,672	30,132	0211 - PERS	33,523	33,523	33,523	
8,042	9,343	10,156	0212 - PERS Pickup	-	-	-	
28,398	30,101	29,424	0213 - PERS Bond	31,787	31,787	31,787	
2,756	322	-	0214 - PERS Adjustments	-	-	-	
20,418	19,675	21,868	0220 - Social Security	24,533	24,533	24,533	
-	-	267	0232 - Unemployment Compensation	298	298	298	
80,686	89,841	103,648	0241 - Employee Insurance	107,200	107,200	107,200	
177,772	182,954	195,495	Total Major Object:	197,341	197,341	197,341	
			0300 - Purchased Services				
92,107	92,107	80,766	0310 - Instruct Professional SVC	80,766	80,766	80,766	
-	-	215	0340 - Travel	215	215	215	
92,107	92,107	80,981	Total Major Object:	80,981	80,981	80,981	
			0400 - Supplies and Materials				
1,828	1,372	2,018	0410 - Consumable Supplies	2,018	2,018	2,018	
21	96	-	0460 - Non Consumable Supplies	-	-	-	
508	-	-	0480 - Computer Hardware	-	-	-	
2,358	1,468	2,018	Total Major Object:	2,018	2,018	2,018	
544,006	542,400	564,352	Total Function:	601,026	601,026	601,026	5.31
			1225 - Out of District Programs				
			0300 - Purchased Services				
387,492	899,295	550,000	0310 - Instruct Professional SVC	550,000	550,000	550,000	
2,797,230	951,497	2,202,450	0371 - Tuition In State	1,952,450	1,952,450	1,952,450	
13,700	-	-	0373 - Tuition Private School	-	-	-	
3,198,421	1,850,792	2,752,450	Total Major Object:	2,502,450	2,502,450	2,502,450	
			0400 - Supplies and Materials				
36	-	-	0410 - Consumable Supplies	-	-	-	
36	-	-	Total Major Object:	-	-	-	
3,198,457	1,850,792	2,752,450	Total Function:	2,502,450	2,502,450	2,502,450	
			1226 - Home Instruction				
			0100 - Salaries				
13,775	525	-	0123 - Temp - Licensed	-	-	-	
1,595	-	-	0124 - Temp - Classified	-	-	-	
15,370	525	-	Total Major Object:	-	-	-	
			0200 - Associated Payroll Costs				
975	59	-	0211 - PERS	-	-	-	
237	32	-	0212 - PERS Pickup	-	-	-	
612	53	-	0213 - PERS Bond	-	-	-	
3	-	-	0214 - PERS Adjustments	-	-	-	
1,171	39	-	0220 - Social Security	-	-	-	
86	-	-	0241 - Employee Insurance	-	-	-	
3,083	182	-	Total Major Object:	-	-	-	
			0300 - Purchased Services				
-	-	13,289	0310 - Instruct Professional SVC	13,289	13,289	13,289	
53	-	1,015	0340 - Travel	1,015	1,015	1,015	
53	-	14,304	Total Major Object:	14,304	14,304	14,304	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0400 - Supplies and Materials				
32	-	-	0410 - Consumable Supplies	-	-	-	
32	-	-	Total Major Object:	-	-	-	
18,537	707	14,304	Total Function:	14,304	14,304	14,304	
			1227 - Extended School Year Programs				
			0100 - Salaries				
22,325	29,028	14,210	0123 - Temp - Licensed	14,210	14,210	14,210	
16,426	-	11,165	0124 - Temp - Classified	11,165	11,165	11,165	
38,751	29,028	25,375	Total Major Object:	25,375	25,375	25,375	
			0200 - Associated Payroll Costs				
4,680	3,779	2,766	0211 - PERS	2,640	2,640	2,640	
1,231	1,742	1,523	0212 - PERS Pickup	-	-	-	
4,485	3,001	2,612	0213 - PERS Bond	2,515	2,515	2,515	
16	-	-	0214 - PERS Adjustments	-	-	-	
2,963	2,218	1,941	0220 - Social Security	1,941	1,941	1,941	
-	-	24	0232 - Unemployment Compensation	24	24	24	
167	245	-	0241 - Employee Insurance	-	-	-	
13,541	10,986	8,866	Total Major Object:	7,120	7,120	7,120	
			0300 - Purchased Services				
309,457	4,844	20,300	0371 - Tuition In State	20,300	20,300	20,300	
309,457	4,844	20,300	Total Major Object:	20,300	20,300	20,300	
			0400 - Supplies and Materials				
316	187	609	0410 - Consumable Supplies	609	609	609	
899	-	-	0460 - Non Consumable Supplies	-	-	-	
1,215	187	609	Total Major Object:	609	609	609	
362,964	45,045	55,150	Total Function:	53,404	53,404	53,404	
			1229 - Other				
			0100 - Salaries				
269,763	271,225	281,233	0111 - Licensed	332,066	332,066	332,066	4.00
1,879	2,840	-	0121 - Sub - Licensed	-	-	-	
-	1,784	-	0123 - Temp - Licensed	-	-	-	
13,601	14,182	10,219	0131 - Additional Contract Days	10,219	10,219	10,219	
17,537	32,032	17,537	0133 - Extended Responsibility	17,537	17,537	17,537	
302,780	322,062	308,989	Total Major Object:	359,822	359,822	359,822	4.00
			0200 - Associated Payroll Costs				
34,157	36,239	30,500	0211 - PERS	35,329	35,329	35,329	
17,970	19,022	18,540	0212 - PERS Pickup	-	-	-	
33,305	36,306	31,805	0213 - PERS Bond	35,666	35,666	35,666	
2,496	480	-	0214 - PERS Adjustments	-	-	-	
22,652	23,954	23,637	0220 - Social Security	27,526	27,526	27,526	
-	-	288	0232 - Unemployment Compensation	335	335	335	
58,057	55,198	79,667	0241 - Employee Insurance	82,576	82,576	82,576	
168,637	171,198	184,437	Total Major Object:	181,432	181,432	181,432	
			0300 - Purchased Services				
-	5,715	-	0310 - Instruct Professional SVC	-	-	-	
14,851	391	4,000	0340 - Travel	4,000	4,000	4,000	
14,851	6,106	4,000	Total Major Object:	4,000	4,000	4,000	
			0400 - Supplies and Materials				
278	454	2,254	0410 - Consumable Supplies	2,254	2,254	2,254	
278	454	2,254	Total Major Object:	2,254	2,254	2,254	
486,546	499,821	499,680	Total Function:	547,508	547,508	547,508	4.00
			1250 - Disability Less Restrictive Program				
			0100 - Salaries				
4,146,549	4,180,446	4,538,513	0111 - Licensed	5,180,837	5,180,837	5,180,837	66.23
1,256,631	853,739	1,193,429	0112 - Classified	1,199,799	1,199,799	1,199,799	35.45
70,826	23,113	65,000	0121 - Sub - Licensed	65,000	65,000	65,000	
8,631	5,239	20,000	0122 - Sub - Classified	20,000	20,000	20,000	
8,238	8,139	25,000	0123 - Temp - Licensed	25,000	25,000	25,000	
847	8,051	-	0124 - Temp - Classified	-	-	-	
236,287	279,761	231,554	0133 - Extended Responsibility	231,554	231,554	231,554	
5,728,009	5,358,489	6,073,496	Total Major Object:	6,722,190	6,722,190	6,722,190	101.68
			0200 - Associated Payroll Costs				
690,303	690,588	635,715	0211 - PERS	702,147	702,147	702,147	
246,578	261,233	292,977	0212 - PERS Pickup	-	-	-	
566,334	595,570	625,156	0213 - PERS Bond	666,318	666,318	666,318	
43,083	8,740	-	0214 - PERS Adjustments	-	-	-	
411,616	394,316	464,839	0220 - Social Security	514,246	514,246	514,246	
-	-	5,635	0232 - Unemployment Compensation	6,247	6,247	6,247	
1,666,191	1,568,113	1,975,374	0241 - Employee Insurance	2,061,103	2,061,103	2,061,103	
3,624,105	3,518,559	3,999,696	Total Major Object:	3,950,061	3,950,061	3,950,061	
			0300 - Purchased Services				
750	-	-	0310 - Instruct Professional SVC	-	-	-	
438	76	1,015	0340 - Travel	1,015	1,015	1,015	
-	8	-	0353 - Postage	-	-	-	
11,915	8,178	80,000	0382 - Legal	80,000	80,000	80,000	
13,102	8,262	81,015	Total Major Object:	81,015	81,015	81,015	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0400 - Supplies and Materials				
1,927	14,662	5,000	0410 - Consumable Supplies	5,000	5,000	5,000	
-	900	-	0460 - Non Consumable Supplies	-	-	-	
1,927	15,562	5,000	Total Major Object:	5,000	5,000	5,000	
9,367,144	8,900,872	10,159,207	Total Function:	10,758,266	10,758,266	10,758,266	101.68
			1271 - Remediation				
			0100 - Salaries				
146,592	75,883	77,401	0111 - Licensed	181,338	181,338	181,338	2.00
7,493	-	16,000	0123 - Temp - Licensed	8,000	8,000	8,000	
1,649	-	6,000	0124 - Temp - Classified	3,000	3,000	3,000	
1,407	-	4,000	0132 - Overtime	2,000	2,000	2,000	
157,142	75,883	103,401	Total Major Object:	194,338	194,338	194,338	2.00
			0200 - Associated Payroll Costs				
17,791	8,575	10,396	0211 - PERS	19,068	19,068	19,068	
9,245	4,553	6,204	0212 - PERS Pickup	-	-	-	
17,455	8,727	10,643	0213 - PERS Bond	19,264	19,264	19,264	
1,571	675	-	0214 - PERS Adjustments	-	-	-	
11,706	5,567	7,911	0220 - Social Security	14,867	14,867	14,867	
-	-	96	0232 - Unemployment Compensation	181	181	181	
41,289	21,201	20,068	0241 - Employee Insurance	41,569	41,569	41,569	
99,056	49,298	55,318	Total Major Object:	94,949	94,949	94,949	
256,198	125,181	158,719	Total Function:	289,287	289,287	289,287	2.00
			1272 - Title IA/D				
			0200 - Associated Payroll Costs				
4,909	799	-	0214 - PERS Adjustments	-	-	-	
4,909	799	-	Total Major Object:	-	-	-	
4,909	799	-	Total Function:	-	-	-	
			1280 - Alternative Education				
			0100 - Salaries				
-	-	400	0121 - Sub - Licensed	400	400	400	
-	-	900	0122 - Sub - Classified	900	900	900	
9,956	4,875	6,200	0123 - Temp - Licensed	4,000	4,000	4,000	
9,956	4,875	7,500	Total Major Object:	5,300	5,300	5,300	
			0200 - Associated Payroll Costs				
999	551	818	0211 - PERS	551	551	551	
509	292	450	0212 - PERS Pickup	-	-	-	
929	549	772	0213 - PERS Bond	525	525	525	
754	365	573	0220 - Social Security	405	405	405	
-	-	7	0232 - Unemployment Compensation	5	5	5	
3,192	1,758	2,620	Total Major Object:	1,486	1,486	1,486	
			0300 - Purchased Services				
-	-	500	0310 - Instruct Professional SVC	-	-	-	
198	-	750	0340 - Travel	-	-	-	
-	-	700	0355 - Printing and Binding	-	-	-	
55,641	18,310	49,988	0371 - Tuition In State	55,438	55,438	55,438	
55,839	18,310	51,938	Total Major Object:	55,438	55,438	55,438	
			0400 - Supplies and Materials				
1,123	1,168	4,200	0410 - Consumable Supplies	3,000	3,000	3,000	
289	-	2,200	0460 - Non Consumable Supplies	2,200	2,200	2,200	
-	-	10,000	0470 - Computer Software	10,000	10,000	10,000	
1,411	1,168	16,400	Total Major Object:	15,200	15,200	15,200	
			0600 - Other Objects				
240	-	-	0640 - Dues and Fees	-	-	-	
240	-	-	Total Major Object:	-	-	-	
70,638	26,110	78,458	Total Function:	77,424	77,424	77,424	
			1288 - Charter Schools				
			0200 - Associated Payroll Costs				
606	117	-	0214 - PERS Adjustments	-	-	-	
606	117	-	Total Major Object:	-	-	-	
			0300 - Purchased Services				
10,823,856	12,120,225	12,637,400	0360 - Charter School Payments	13,365,133	13,365,133	13,365,133	
10,823,856	12,120,225	12,637,400	Total Major Object:	13,365,133	13,365,133	13,365,133	
10,824,462	12,120,342	12,637,400	Total Function:	13,365,133	13,365,133	13,365,133	
			1291 - English Language Learner				
			0100 - Salaries				
2,514,420	2,557,560	2,850,414	0111 - Licensed	3,232,524	3,232,524	3,232,524	41.66
461,798	497,618	522,749	0112 - Classified	540,849	540,849	540,849	14.51
106,579	114,705	122,849	0113 - Administrators	135,442	135,442	135,442	1.00
73,831	11,041	54,500	0121 - Sub - Licensed	44,500	44,500	44,500	
996	2,026	2,300	0122 - Sub - Classified	2,300	2,300	2,300	
30,031	38,252	63,500	0123 - Temp - Licensed	36,500	36,500	36,500	
5,757	5,438	2,000	0124 - Temp - Classified	2,000	2,000	2,000	
119	96	-	0132 - Overtime	-	-	-	
1,200	1,200	1,200	0134 - Cell Phone	-	-	-	
3,194,731	3,227,936	3,619,512	Total Major Object:	3,994,115	3,994,115	3,994,115	57.17

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
411,957	416,088	382,541	0211 - PERS	410,915	410,915	410,915	
160,374	162,548	185,799	0212 - PERS Pickup	-	-	-	
345,178	364,988	372,564	0213 - PERS Bond	395,904	395,904	395,904	
24,224	4,331	-	0214 - PERS Adjustments	-	-	-	
233,307	235,509	276,885	0220 - Social Security	305,542	305,542	305,542	
-	-	3,356	0232 - Unemployment Compensation	3,718	3,718	3,718	
955,211	924,587	1,035,672	0241 - Employee Insurance	1,125,637	1,125,637	1,125,637	
2,130,251	2,108,052	2,256,817	Total Major Object:	2,241,716	2,241,716	2,241,716	
			0300 - Purchased Services				
2,088	1,510	2,000	0310 - Instruct Professional SVC	2,000	2,000	2,000	
231	-	500	0330 - Student Transportation SVC	500	500	500	
8,683	-	7,000	0340 - Travel	5,000	5,000	5,000	
191	-	700	0355 - Printing and Binding	700	700	700	
16,530	7,139	15,500	0390 - Other Contracted Services	5,000	5,000	5,000	
27,723	8,648	25,700	Total Major Object:	13,200	13,200	13,200	
			0400 - Supplies and Materials				
9,316	4,920	30,551	0410 - Consumable Supplies	21,600	21,600	21,600	
-	720	20,500	0420 - Textbooks	20,500	20,500	20,500	
97	147	200	0440 - Periodicals	200	200	200	
267	-	900	0460 - Non Consumable Supplies	900	900	900	
266	-	1,000	0470 - Computer Software	1,000	1,000	1,000	
655	1,604	1,000	0480 - Computer Hardware	1,000	1,000	1,000	
10,601	7,391	54,151	Total Major Object:	45,200	45,200	45,200	
5,363,306	5,352,027	5,956,180	Total Function:	6,294,231	6,294,231	6,294,231	57.17
			1299 - Other Programs				
			0100 - Salaries				
3,231	-	6,000	0123 - Temp - Licensed	6,000	6,000	6,000	
-	-	2,000	0124 - Temp - Classified	2,000	2,000	2,000	
3,231	-	8,000	Total Major Object:	8,000	8,000	8,000	
			0200 - Associated Payroll Costs				
262	-	872	0211 - PERS	832	832	832	
131	-	480	0212 - PERS Pickup	-	-	-	
238	-	823	0213 - PERS Bond	793	793	793	
242	-	612	0220 - Social Security	612	612	612	
-	-	7	0232 - Unemployment Compensation	7	7	7	
873	-	2,794	Total Major Object:	2,244	2,244	2,244	
4,105	-	10,794	Total Function:	10,244	10,244	10,244	
			1400 - Summer School Programs				
			0100 - Salaries				
7,500	4,167	-	0123 - Temp - Licensed	-	-	-	
7,500	4,167	-	Total Major Object:	-	-	-	
			0200 - Associated Payroll Costs				
1,256	471	-	0211 - PERS	-	-	-	
450	250	-	0212 - PERS Pickup	-	-	-	
938	542	-	0213 - PERS Bond	-	-	-	
574	319	-	0220 - Social Security	-	-	-	
3,218	1,581	-	Total Major Object:	-	-	-	
10,718	5,748	-	Total Function:	-	-	-	
			1410 - Summer School Elementary				
			0100 - Salaries				
-	2,001	-	0123 - Temp - Licensed	-	-	-	
-	2,001	-	Total Major Object:	-	-	-	
			0200 - Associated Payroll Costs				
-	226	-	0211 - PERS	-	-	-	
-	120	-	0212 - PERS Pickup	-	-	-	
-	260	-	0213 - PERS Bond	-	-	-	
-	150	-	0220 - Social Security	-	-	-	
-	757	-	Total Major Object:	-	-	-	
-	2,757	-	Total Function:	-	-	-	
			1430 - Summer School High				
			0100 - Salaries				
76,288	61,467	95,750	0123 - Temp - Licensed	95,750	95,750	95,750	
8,722	2,816	12,750	0124 - Temp - Classified	12,750	12,750	12,750	
49	1,103	400	0132 - Overtime	400	400	400	
85,059	65,387	108,900	Total Major Object:	108,900	108,900	108,900	
			0200 - Associated Payroll Costs				
11,311	8,788	11,870	0211 - PERS	11,328	11,328	11,328	
4,577	3,676	6,534	0212 - PERS Pickup	-	-	-	
10,142	7,591	11,209	0213 - PERS Bond	10,794	10,794	10,794	
6,506	4,992	8,331	0220 - Social Security	8,331	8,331	8,331	
-	-	101	0232 - Unemployment Compensation	101	101	101	
32,536	25,047	38,045	Total Major Object:	30,554	30,554	30,554	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0400 - Supplies and Materials				
418	194	600	0410 - Consumable Supplies	600	600	600	
-	-	500	0460 - Non Consumable Supplies	500	500	500	
418	194	1,100	Total Major Object:	1,100	1,100	1,100	
118,013	90,628	148,045	Total Function:	140,554	140,554	140,554	
123,582,628	118,600,939	136,107,354	Total Major Function:	139,054,117	139,054,117	139,054,117	1,059.55
			2000 - Support Services				
			2112 - Attendance Services				
			0100 - Salaries				
172,563	150,152	158,171	0112 - Classified	215,634	215,634	215,634	4.50
-	-	1,000	0122 - Sub - Classified	1,000	1,000	1,000	
172,563	150,152	159,171	Total Major Object:	216,634	216,634	216,634	4.50
			0200 - Associated Payroll Costs				
23,536	22,013	18,697	0211 - PERS	25,963	25,963	25,963	
-	-	60	0212 - PERS Pickup	-	-	-	
18,616	16,451	16,384	0213 - PERS Bond	21,473	21,473	21,473	
1,377	652	-	0214 - PERS Adjustments	-	-	-	
12,315	11,026	12,177	0220 - Social Security	16,574	16,574	16,574	
-	-	148	0232 - Unemployment Compensation	202	202	202	
93,060	75,332	67,842	0241 - Employee Insurance	89,994	89,994	89,994	
148,904	125,474	115,308	Total Major Object:	154,206	154,206	154,206	
321,467	275,625	274,479	Total Function:	370,840	370,840	370,840	4.50
			2113 - Social Work Services				
			0100 - Salaries				
26,323	-	29,950	0111 - Licensed	34,218	34,218	34,218	0.50
57,102	13,584	59,913	0112 - Classified	193,700	193,700	193,700	3.63
124,206	-	133,024	0113 - Administrators	316,288	316,288	316,288	2.00
-	-	-	0121 - Sub - Licensed	1,000	1,000	1,000	
2,461	-	-	0122 - Sub - Classified	-	-	-	
783	926	700	0123 - Temp - Licensed	500	500	500	
13,479	9,080	4,500	0124 - Temp - Classified	4,967	4,967	4,967	
108	78	-	0132 - Overtime	-	-	-	
1,200	1,200	1,200	0134 - Cell Phone	2,200	2,200	2,200	
-	900	900	0135 - Mileage	2,200	2,200	2,200	
225,662	25,768	230,187	Total Major Object:	555,073	555,073	555,073	6.13
			0200 - Associated Payroll Costs				
30,793	1,521	27,300	0211 - PERS	60,104	60,104	60,104	
9,127	110	10,216	0212 - PERS Pickup	-	-	-	
23,500	1,388	23,694	0213 - PERS Bond	55,020	55,020	55,020	
2,228	1,229	-	0214 - PERS Adjustments	-	-	-	
16,833	1,988	17,609	0220 - Social Security	42,464	42,464	42,464	
-	-	214	0232 - Unemployment Compensation	518	518	518	
36,002	21,832	64,172	0241 - Employee Insurance	107,529	107,529	107,529	
118,481	28,068	143,205	Total Major Object:	265,635	265,635	265,635	
			0300 - Purchased Services				
3,115	523	8,491	0340 - Travel	7,500	7,500	7,500	
66,560	-	75,725	0390 - Other Contracted Services	75,000	75,000	75,000	
69,675	523	84,216	Total Major Object:	82,500	82,500	82,500	
			0400 - Supplies and Materials				
11,119	14,614	10,000	0410 - Consumable Supplies	12,500	12,500	12,500	
1,633	5,370	2,000	0460 - Non Consumable Supplies	2,000	2,000	2,000	
-	258	3,000	0470 - Computer Software	2,500	2,500	2,500	
80	6,747	4,500	0480 - Computer Hardware	15,000	15,000	15,000	
12,832	26,990	19,500	Total Major Object:	32,000	32,000	32,000	
			0600 - Other Objects				
1,989	844	5,000	0640 - Dues and Fees	2,000	2,000	2,000	
1,989	844	5,000	Total Major Object:	2,000	2,000	2,000	
428,639	82,193	482,108	Total Function:	937,208	937,208	937,208	6.13
			2115 - Student Safety				
			0100 - Salaries				
301,670	298,103	337,469	0112 - Classified	376,458	376,458	376,458	10.75
51	-	1,300	0122 - Sub - Classified	1,300	1,300	1,300	
6,541	3,060	8,000	0123 - Temp - Licensed	8,000	8,000	8,000	
8,869	-	10,000	0124 - Temp - Classified	10,000	10,000	10,000	
433	-	-	0132 - Overtime	-	-	-	
317,563	301,163	356,769	Total Major Object:	395,758	395,758	395,758	10.75
			0200 - Associated Payroll Costs				
28,806	32,438	32,055	0211 - PERS	30,896	30,896	30,896	
392	184	1,158	0212 - PERS Pickup	-	-	-	
27,493	33,172	36,722	0213 - PERS Bond	39,227	39,227	39,227	
1,935	1,961	-	0214 - PERS Adjustments	-	-	-	
23,546	22,235	27,295	0220 - Social Security	30,275	30,275	30,275	
-	-	332	0232 - Unemployment Compensation	366	366	366	
130,258	140,436	186,793	0241 - Employee Insurance	212,434	212,434	212,434	
212,431	230,425	284,355	Total Major Object:	313,198	313,198	313,198	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	2,000	0300 - Purchased Services				
137,696	89,263	339,145	0390 - Other Contracted Services	2,000	2,000	2,000	
137,696	89,263	341,145	0399 - Security Services	339,145	339,145	339,145	
			Total Major Object:	341,145	341,145	341,145	
			0400 - Supplies and Materials				
287	110	1,000	0410 - Consumable Supplies	2,000	2,000	2,000	
-	175	-	0460 - Non Consumable Supplies	-	-	-	
287	285	1,000	Total Major Object:	2,000	2,000	2,000	
667,977	621,135	983,269	Total Function:	1,052,101	1,052,101	1,052,101	10.75
			2122 - Counseling Services				
			0100 - Salaries				
2,668,761	2,491,569	2,607,611	0111 - Licensed	2,955,921	2,955,921	2,955,921	38.00
334,463	326,823	406,184	0112 - Classified	401,407	401,407	401,407	8.00
12,719	5,520	16,846	0121 - Sub - Licensed	16,546	16,546	16,546	
1,871	868	6,170	0123 - Temp - Licensed	11,270	11,270	11,270	
39,500	41,221	44,914	0131 - Additional Contract Days	44,914	44,914	44,914	
-	506	-	0132 - Overtime	-	-	-	
600	-	-	0134 - Cell Phone	-	-	-	
3,057,914	2,866,507	3,081,725	Total Major Object:	3,430,058	3,430,058	3,430,058	46.00
			0200 - Associated Payroll Costs				
431,135	398,179	338,692	0211 - PERS	374,631	374,631	374,631	
160,365	148,948	160,527	0212 - PERS Pickup	-	-	-	
333,879	319,881	317,210	0213 - PERS Bond	339,995	339,995	339,995	
28,344	18,688	-	0214 - PERS Adjustments	-	-	-	
224,113	210,412	235,748	0220 - Social Security	262,392	262,392	262,392	
-	-	2,858	0232 - Unemployment Compensation	3,194	3,194	3,194	
816,562	732,252	900,438	0241 - Employee Insurance	941,138	941,138	941,138	
1,994,397	1,828,361	1,955,473	Total Major Object:	1,921,350	1,921,350	1,921,350	
			0300 - Purchased Services				
5,553	-	800	0340 - Travel	3,500	3,500	3,500	
-	36	200	0355 - Printing and Binding	1,000	1,000	1,000	
-	-	10,500	0390 - Other Contracted Services	5,000	5,000	5,000	
5,553	36	11,500	Total Major Object:	9,500	9,500	9,500	
			0400 - Supplies and Materials				
9,244	3,531	11,325	0410 - Consumable Supplies	15,505	15,505	15,505	
78	90	100	0460 - Non Consumable Supplies	100	100	100	
-	1,725	-	0470 - Computer Software	600	600	600	
9,322	5,346	11,425	Total Major Object:	16,205	16,205	16,205	
			0600 - Other Objects				
400	3,396	10,425	0640 - Dues and Fees	10,425	10,425	10,425	
400	3,396	10,425	Total Major Object:	10,425	10,425	10,425	
5,067,586	4,703,646	5,070,548	Total Function:	5,387,538	5,387,538	5,387,538	46.00
			2126 - Placement Services				
			0100 - Salaries				
46,882	28,266	30,169	0112 - Classified	50,675	50,675	50,675	1.00
106	-	-	0124 - Temp - Classified	-	-	-	
46,988	28,266	30,169	Total Major Object:	50,675	50,675	50,675	1.00
			0200 - Associated Payroll Costs				
5,310	3,194	2,948	0211 - PERS	-	-	-	
5,359	3,108	3,105	0213 - PERS Bond	5,023	5,023	5,023	
374	238	-	0214 - PERS Adjustments	-	-	-	
3,291	2,096	2,308	0220 - Social Security	3,877	3,877	3,877	
-	-	28	0232 - Unemployment Compensation	47	47	47	
21,559	11,639	9,853	0241 - Employee Insurance	20,049	20,049	20,049	
35,892	20,275	18,242	Total Major Object:	28,996	28,996	28,996	
			0300 - Purchased Services				
-	-	100	0355 - Printing and Binding	-	-	-	
-	-	100	Total Major Object:	-	-	-	
82,880	48,541	48,511	Total Function:	79,671	79,671	79,671	1.00
			2132 - Medical Services				
			0300 - Purchased Services				
10,698	14,726	25,000	0390 - Other Contracted Services	25,000	25,000	25,000	
10,698	14,726	25,000	Total Major Object:	25,000	25,000	25,000	
10,698	14,726	25,000	Total Function:	25,000	25,000	25,000	
			2134 - Nursing Services				
			0100 - Salaries				
603,511	514,979	651,084	0111 - Licensed	920,810	920,810	920,810	10.10
44,022	52,672	56,410	0112 - Classified	64,612	64,612	64,612	1.69
1,445	189	-	0121 - Sub - Licensed	-	-	-	
3,327	6,845	-	0123 - Temp - Licensed	-	-	-	
767	-	-	0124 - Temp - Classified	-	-	-	
653,071	574,686	707,494	Total Major Object:	985,422	985,422	985,422	11.79

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
81,396	77,541	76,205	0211 - PERS	90,956	90,956	90,956	
35,241	31,309	39,063	0212 - PERS Pickup	-	-	-	
68,055	66,308	72,823	0213 - PERS Bond	97,677	97,677	97,677	
4,718	4,616	-	0214 - PERS Adjustments	-	-	-	
48,090	42,843	54,122	0220 - Social Security	75,382	75,382	75,382	
-	-	657	0232 - Unemployment Compensation	916	916	916	
129,616	115,844	195,348	0241 - Employee Insurance	243,468	243,468	243,468	
367,115	338,461	438,218	Total Major Object:	508,399	508,399	508,399	
			0300 - Purchased Services				
6,333	281	6,500	0340 - Travel	6,500	6,500	6,500	
6,333	281	6,500	Total Major Object:	6,500	6,500	6,500	
			0400 - Supplies and Materials				
4,379	4,379	8,950	0410 - Consumable Supplies	8,300	8,300	8,300	
12,801	78	-	0460 - Non Consumable Supplies	1,000	1,000	1,000	
17,181	4,457	8,950	Total Major Object:	9,300	9,300	9,300	
			0600 - Other Objects				
-	-	-	0640 - Dues and Fees	1,000	1,000	1,000	
-	-	-	Total Major Object:	1,000	1,000	1,000	
1,043,701	917,884	1,161,162	Total Function:	1,510,621	1,510,621	1,510,621	11.79
			2140 - Psychological Services				
			0100 - Salaries				
330,558	470,504	524,084	0111 - Licensed	484,242	484,242	484,242	6.00
102,000	85,000	105,000	0112 - Classified	105,000	105,000	105,000	3.53
2,349	-	-	0121 - Sub - Licensed	-	-	-	
-	473	-	0123 - Temp - Licensed	-	-	-	
-	-	119,801	0124 - Temp - Classified	119,801	119,801	119,801	
23,677	24,791	28,239	0131 - Additional Contract Days	28,239	28,239	28,239	
34,464	34,946	34,467	0133 - Extended Responsibility	34,467	34,467	34,467	
493,047	615,715	811,591	Total Major Object:	771,749	771,749	771,749	9.53
			0200 - Associated Payroll Costs				
43,686	55,202	63,566	0211 - PERS	76,556	76,556	76,556	
23,112	29,311	48,694	0212 - PERS Pickup	-	-	-	
42,632	56,669	83,539	0213 - PERS Bond	76,498	76,498	76,498	
5,904	1,373	-	0214 - PERS Adjustments	-	-	-	
36,981	46,196	62,088	0220 - Social Security	59,039	59,039	59,039	
-	-	754	0232 - Unemployment Compensation	720	720	720	
83,566	121,730	157,065	0241 - Employee Insurance	125,549	125,549	125,549	
235,881	310,481	415,706	Total Major Object:	338,362	338,362	338,362	
			0300 - Purchased Services				
2,482	18	1,523	0340 - Travel	1,523	1,523	1,523	
-	-	60,000	0390 - Other Contracted Services	60,000	60,000	60,000	
2,482	18	61,523	Total Major Object:	61,523	61,523	61,523	
			0400 - Supplies and Materials				
17,314	13,174	1,015	0410 - Consumable Supplies	1,015	1,015	1,015	
7	-	-	0460 - Non Consumable Supplies	-	-	-	
17,321	13,174	1,015	Total Major Object:	1,015	1,015	1,015	
748,732	939,388	1,289,835	Total Function:	1,172,649	1,172,649	1,172,649	9.53
			2150 - Speech Path and Audiology				
			0100 - Salaries				
1,071,750	1,135,731	1,208,140	0111 - Licensed	1,359,844	1,359,844	1,359,844	16.00
211,739	265,175	289,996	0112 - Classified	409,437	409,437	409,437	9.25
215	9,349	2,500	0121 - Sub - Licensed	2,500	2,500	2,500	
103	-	4,000	0122 - Sub - Classified	4,000	4,000	4,000	
4,217	27,931	100,000	0123 - Temp - Licensed	100,000	100,000	100,000	
779	2,130	-	0124 - Temp - Classified	-	-	-	
60,009	65,086	55,805	0133 - Extended Responsibility	55,805	55,805	55,805	
1,348,810	1,505,403	1,660,441	Total Major Object:	1,931,586	1,931,586	1,931,586	25.25
			0200 - Associated Payroll Costs				
173,316	199,764	174,854	0211 - PERS	197,273	197,273	197,273	
62,790	69,850	82,228	0212 - PERS Pickup	-	-	-	
136,365	163,020	170,914	0213 - PERS Bond	191,460	191,460	191,460	
12,748	2,773	-	0214 - PERS Adjustments	-	-	-	
97,329	109,636	127,024	0220 - Social Security	147,762	147,762	147,762	
-	-	1,542	0232 - Unemployment Compensation	1,796	1,796	1,796	
377,897	370,069	443,359	0241 - Employee Insurance	506,154	506,154	506,154	
860,445	915,112	999,921	Total Major Object:	1,044,445	1,044,445	1,044,445	
			0300 - Purchased Services				
510	54,238	-	0310 - Instruct Professional SVC	-	-	-	
354	10	1,523	0340 - Travel	1,523	1,523	1,523	
-	35	-	0353 - Postage	-	-	-	
864	54,283	1,523	Total Major Object:	1,523	1,523	1,523	
			0400 - Supplies and Materials				
6,073	9,424	1,015	0410 - Consumable Supplies	1,015	1,015	1,015	
40	8	-	0460 - Non Consumable Supplies	-	-	-	
6,112	9,432	1,015	Total Major Object:	1,015	1,015	1,015	
2,216,232	2,484,229	2,662,900	Total Function:	2,978,569	2,978,569	2,978,569	25.25

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			2160 - Other Student Treatments Svce				
			0100 - Salaries				
343,525	358,875	368,103	0111 - Licensed	386,412	386,412	386,412	4.90
101,868	108,282	110,447	0112 - Classified	117,859	117,859	117,859	2.00
1,030	369	-	0123 - Temp - Licensed	-	-	-	
446,424	467,526	478,550	Total Major Object:	504,271	504,271	504,271	6.90
			0200 - Associated Payroll Costs				
50,600	55,886	48,532	0211 - PERS	43,348	43,348	43,348	
19,173	21,555	22,085	0212 - PERS Pickup	-	-	-	
46,434	53,766	49,258	0213 - PERS Bond	49,984	49,984	49,984	
3,577	662	-	0214 - PERS Adjustments	-	-	-	
33,144	34,745	36,609	0220 - Social Security	38,577	38,577	38,577	
-	-	445	0232 - Unemployment Compensation	468	468	468	
143,960	137,954	133,602	0241 - Employee Insurance	137,359	137,359	137,359	
296,888	304,567	290,531	Total Major Object:	269,736	269,736	269,736	
			0300 - Purchased Services				
-	38	-	0310 - Instruct Professional SVC	-	-	-	
4,171	52	3,500	0340 - Travel	3,500	3,500	3,500	
4,171	89	3,500	Total Major Object:	3,500	3,500	3,500	
			0400 - Supplies and Materials				
1,344	549	1,500	0410 - Consumable Supplies	1,500	1,500	1,500	
832	613	-	0460 - Non Consumable Supplies	-	-	-	
2,176	1,162	1,500	Total Major Object:	1,500	1,500	1,500	
749,659	773,345	774,081	Total Function:	779,007	779,007	779,007	6.90
			2190 - Student Support Svce Direct				
			0100 - Salaries				
339,037	247,228	359,096	0111 - Licensed	441,051	441,051	441,051	5.80
251,355	266,678	279,725	0112 - Classified	296,941	296,941	296,941	4.88
837,562	879,440	897,030	0113 - Administrators	989,267	989,267	989,267	7.00
10,336	2,461	-	0121 - Sub - Licensed	-	-	-	
288	-	-	0122 - Sub - Classified	-	-	-	
444	-	-	0123 - Temp - Licensed	-	-	-	
(14,599)	-	-	0124 - Temp - Classified	-	-	-	
12,814	3,144	28,374	0131 - Additional Contract Days	28,374	28,374	28,374	
13,356	-	11,164	0133 - Extended Responsibility	11,164	11,164	11,164	
8,400	8,400	8,400	0134 - Cell Phone	8,400	8,400	8,400	
3,600	6,000	9,600	0135 - Mileage	6,000	6,000	6,000	
1,462,593	1,413,352	1,593,389	Total Major Object:	1,781,197	1,781,197	1,781,197	17.68
			0200 - Associated Payroll Costs				
208,275	205,421	184,552	0211 - PERS	199,229	199,229	199,229	
72,948	67,920	78,821	0212 - PERS Pickup	-	-	-	
162,679	154,100	164,010	0213 - PERS Bond	176,556	176,556	176,556	
14,083	1,516	-	0214 - PERS Adjustments	-	-	-	
109,573	103,849	121,895	0220 - Social Security	136,261	136,261	136,261	
-	-	1,478	0232 - Unemployment Compensation	1,656	1,656	1,656	
318,388	277,057	352,878	0241 - Employee Insurance	256,897	256,897	256,897	
885,947	809,864	903,634	Total Major Object:	770,599	770,599	770,599	
			0300 - Purchased Services				
396	5,516	-	0310 - Instruct Professional SVC	-	-	-	
1,420	1,358	254	0340 - Travel	254	254	254	
-	33	-	0353 - Postage	-	-	-	
-	-	508	0355 - Printing and Binding	508	508	508	
1,816	6,907	762	Total Major Object:	762	762	762	
			0400 - Supplies and Materials				
4,043	906	2,030	0410 - Consumable Supplies	2,030	2,030	2,030	
-	-	1,015	0440 - Periodicals	1,015	1,015	1,015	
121	173	5,075	0460 - Non Consumable Supplies	5,075	5,075	5,075	
223	96	-	0470 - Computer Software	-	-	-	
3,487	136	-	0480 - Computer Hardware	-	-	-	
7,874	1,311	8,120	Total Major Object:	8,120	8,120	8,120	
2,358,229	2,231,434	2,505,905	Total Function:	2,560,678	2,560,678	2,560,678	17.68
			2211 - Service Area Direction				
			0100 - Salaries				
224,121	236,825	235,715	0112 - Classified	194,370	194,370	194,370	3.00
1,150,433	1,202,460	1,239,737	0113 - Administrators	1,325,555	1,325,555	1,325,555	8.25
10,711	189	23,500	0121 - Sub - Licensed	13,500	13,500	13,500	
3,132	1,893	39,500	0123 - Temp - Licensed	36,500	36,500	36,500	
18,985	88	7,000	0124 - Temp - Classified	12,000	12,000	12,000	
-	643	-	0131 - Additional Contract Days	-	-	-	
371	3,140	-	0132 - Overtime	-	-	-	
-	4,992	-	0133 - Extended Responsibility	-	-	-	
10,200	10,200	10,700	0134 - Cell Phone	9,000	9,000	9,000	
8,400	9,200	18,100	0135 - Mileage	9,800	9,800	9,800	
1,426,353	1,469,630	1,574,252	Total Major Object:	1,600,725	1,600,725	1,600,725	11.25

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
215,345	224,781	189,673	0211 - PERS	177,664	177,664	177,664	
70,479	73,542	80,312	0212 - PERS Pickup	-	-	-	
161,271	162,088	162,040	0213 - PERS Bond	158,666	158,666	158,666	
13,147	9,459	-	0214 - PERS Adjustments	-	-	-	
104,054	107,210	120,431	0220 - Social Security	122,456	122,456	122,456	
-	-	1,462	0232 - Unemployment Compensation	1,487	1,487	1,487	
258,149	232,564	277,472	0241 - Employee Insurance	148,458	148,458	148,458	
822,445	809,643	831,390	Total Major Object:	608,731	608,731	608,731	
			0300 - Purchased Services				
4,250	-	-	0324 - Rentals	-	-	-	
-	-	500	0330 - Student Transportation SVC	500	500	500	
41,284	974	32,500	0340 - Travel	32,500	32,500	32,500	
3,243	-	1,000	0355 - Printing and Binding	1,000	1,000	1,000	
43,936	21,401	26,500	0390 - Other Contracted Services	46,500	46,500	46,500	
92,713	22,375	60,500	Total Major Object:	80,500	80,500	80,500	
			0400 - Supplies and Materials				
12,772	4,365	30,899	0410 - Consumable Supplies	25,399	25,399	25,399	
-	741	6,000	0420 - Textbooks	-	-	-	
-	39	-	0430 - Library Books	-	-	-	
-	-	-	0440 - Periodicals	1,000	1,000	1,000	
1,684	224	10,500	0460 - Non Consumable Supplies	10,500	10,500	10,500	
192	123,687	200	0470 - Computer Software	200	200	200	
236	15,535	2,000	0480 - Computer Hardware	2,000	2,000	2,000	
14,884	144,591	49,599	Total Major Object:	39,099	39,099	39,099	
			0600 - Other Objects				
-	1,200	10,800	0640 - Dues and Fees	10,800	10,800	10,800	
-	1,200	10,800	Total Major Object:	10,800	10,800	10,800	
2,356,395	2,447,438	2,526,541	Total Function:	2,339,855	2,339,855	2,339,855	11.25
			2213 - Curriculum Development				
			0100 - Salaries				
2,349	-	-	0111 - Licensed	-	-	-	
58,131	51,996	52,510	0112 - Classified	70,416	70,416	70,416	1.25
24,148	6,007	23,000	0121 - Sub - Licensed	27,000	27,000	27,000	
-	243	-	0122 - Sub - Classified	-	-	-	
22,716	9,454	35,250	0123 - Temp - Licensed	31,250	31,250	31,250	
696	1,423	2,000	0124 - Temp - Classified	-	-	-	
-	351	-	0132 - Overtime	-	-	-	
108,040	69,473	112,760	Total Major Object:	128,666	128,666	128,666	1.25
			0200 - Associated Payroll Costs				
11,434	7,581	11,699	0211 - PERS	12,939	12,939	12,939	
1,904	575	3,615	0212 - PERS Pickup	-	-	-	
10,279	6,921	11,606	0213 - PERS Bond	12,754	12,754	12,754	
472	445	-	0214 - PERS Adjustments	-	-	-	
7,750	5,058	8,626	0220 - Social Security	9,842	9,842	9,842	
-	-	105	0232 - Unemployment Compensation	119	119	119	
18,110	23,870	19,539	0241 - Employee Insurance	20,412	20,412	20,412	
49,949	44,449	55,190	Total Major Object:	56,066	56,066	56,066	
			0300 - Purchased Services				
5,619	2,500	-	0310 - Instruct Professional SVC	-	-	-	
10,091	789	500	0340 - Travel	2,500	2,500	2,500	
314	-	750	0355 - Printing and Binding	750	750	750	
600	-	-	0390 - Other Contracted Services	10,500	10,500	10,500	
16,624	3,289	1,250	Total Major Object:	13,750	13,750	13,750	
			0400 - Supplies and Materials				
36,807	43,034	29,600	0410 - Consumable Supplies	190,100	190,100	190,100	
-	500	1,000	0440 - Periodicals	-	-	-	
-	-	-	0460 - Non Consumable Supplies	2,000	2,000	2,000	
-	13,839	17,000	0470 - Computer Software	12,500	12,500	12,500	
-	3,666	-	0480 - Computer Hardware	-	-	-	
36,807	61,039	47,600	Total Major Object:	204,600	204,600	204,600	
211,420	178,250	216,800	Total Function:	403,082	403,082	403,082	1.25
			2222 - Library/ Media Center				
			0100 - Salaries				
309,653	237,881	297,506	0111 - Licensed	451,039	451,039	451,039	5.00
649,358	372,471	780,538	0112 - Classified	906,152	906,152	906,152	23.38
2,839	130	1,000	0122 - Sub - Classified	1,500	1,500	1,500	
261	-	100	0124 - Temp - Classified	100	100	100	
7,924	3,755	1,630	0131 - Additional Contract Days	1,630	1,630	1,630	
290	-	-	0132 - Overtime	-	-	-	
970,325	614,237	1,080,774	Total Major Object:	1,360,421	1,360,421	1,360,421	28.38

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
140,261	87,640	121,228	0211 - PERS	150,415	150,415	150,415	
19,055	14,498	18,015	0212 - PERS Pickup	-	-	-	
106,800	72,404	111,243	0213 - PERS Bond	134,851	134,851	134,851	
7,807	6,104	-	0214 - PERS Adjustments	-	-	-	
69,078	44,289	82,679	0220 - Social Security	104,073	104,073	104,073	
-	-	1,002	0232 - Unemployment Compensation	1,264	1,264	1,264	
437,476	270,869	477,259	0241 - Employee Insurance	566,216	566,216	566,216	
780,476	495,805	811,426	Total Major Object:	956,819	956,819	956,819	
			0300 - Purchased Services				
216	-	-	0322 - Repairs and Maintenance	-	-	-	
379	-	750	0340 - Travel	750	750	750	
595	-	750	Total Major Object:	750	750	750	
			0400 - Supplies and Materials				
14,869	13,155	15,825	0410 - Consumable Supplies	19,000	19,000	19,000	
16,856	22,378	29,350	0430 - Library Books	30,350	30,350	30,350	
276	345	1,400	0440 - Periodicals	1,150	1,150	1,150	
15	-	500	0460 - Non Consumable Supplies	500	500	500	
256	4,759	8,000	0470 - Computer Software	4,000	4,000	4,000	
11,276	3,761	9,881	0480 - Computer Hardware	4,381	4,381	4,381	
43,547	44,398	64,956	Total Major Object:	59,381	59,381	59,381	
1,794,944	1,154,441	1,957,906	Total Function:	2,377,371	2,377,371	2,377,371	28.38
			2223 - Multimedia Services				
			0300 - Purchased Services				
623	-	-	0322 - Repairs and Maintenance	-	-	-	
623	-	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
2,260	3,612	7,225	0410 - Consumable Supplies	5,500	5,500	5,500	
3,138	2,823	100	0470 - Computer Software	100	100	100	
6,724	713	-	0480 - Computer Hardware	-	-	-	
12,122	7,149	7,325	Total Major Object:	5,600	5,600	5,600	
12,745	7,149	7,325	Total Function:	5,600	5,600	5,600	
			2230 - Assessment and Testing				
			0100 - Salaries				
73,382	78,998	84,589	0112 - Classified	90,765	90,765	90,765	1.00
64,235	-	-	0113 - Administrators	-	-	-	
153	-	1,300	0121 - Sub - Licensed	1,300	1,300	1,300	
184	-	1,500	0122 - Sub - Classified	1,500	1,500	1,500	
5,136	-	28,000	0123 - Temp - Licensed	31,500	31,500	31,500	
3,499	-	7,700	0124 - Temp - Classified	12,700	12,700	12,700	
671	212	-	0132 - Overtime	-	-	-	
58,121	12,948	58,121	0133 - Extended Responsibility	58,121	58,121	58,121	
1,200	-	-	0134 - Cell Phone	-	-	-	
840	-	840	0135 - Mileage	-	-	-	
207,420	92,159	182,050	Total Major Object:	195,886	195,886	195,886	1.00
			0200 - Associated Payroll Costs				
25,462	10,816	18,888	0211 - PERS	19,803	19,803	19,803	
7,730	777	5,848	0212 - PERS Pickup	-	-	-	
23,158	10,394	18,739	0213 - PERS Bond	19,416	19,416	19,416	
1,118	736	-	0214 - PERS Adjustments	-	-	-	
15,106	6,466	13,927	0220 - Social Security	14,987	14,987	14,987	
-	-	170	0232 - Unemployment Compensation	182	182	182	
36,322	17,410	20,220	0241 - Employee Insurance	20,786	20,786	20,786	
108,896	46,599	77,792	Total Major Object:	75,174	75,174	75,174	
			0300 - Purchased Services				
1,027	-	3,100	0340 - Travel	5,100	5,100	5,100	
235	-	-	0390 - Other Contracted Services	30,000	30,000	30,000	
1,262	-	3,100	Total Major Object:	35,100	35,100	35,100	
			0400 - Supplies and Materials				
2,022	223	146,000	0410 - Consumable Supplies	112,000	112,000	112,000	
-	2,353	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000	
129,407	-	140,000	0470 - Computer Software	140,000	140,000	140,000	
131,429	2,577	287,000	Total Major Object:	253,000	253,000	253,000	
449,006	141,334	549,942	Total Function:	559,160	559,160	559,160	1.00
			2240 - Instructional Staff Development				
			0100 - Salaries				
560,795	491,699	594,701	0111 - Licensed	784,277	784,277	784,277	9.70
224,838	31,808	502,850	0121 - Sub - Licensed	494,832	494,832	494,832	
11,537	331	38,200	0122 - Sub - Classified	38,200	38,200	38,200	
228,786	264,102	372,300	0123 - Temp - Licensed	385,300	385,300	385,300	
24,035	10,523	14,950	0124 - Temp - Classified	19,750	19,750	19,750	
19,481	36,389	8,013	0131 - Additional Contract Days	8,013	8,013	8,013	
1,143	4,654	1,000	0132 - Overtime	1,500	1,500	1,500	
1,070,616	839,504	1,532,014	Total Major Object:	1,731,872	1,731,872	1,731,872	9.70

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
126,326	110,028	168,405	0211 - PERS	184,313	184,313	184,313	
50,885	47,842	91,921	0212 - PERS Pickup	-	-	-	
99,676	90,143	157,696	0213 - PERS Bond	171,666	171,666	171,666	
10,458	4,965	-	0214 - PERS Adjustments	-	-	-	
79,872	62,131	117,202	0220 - Social Security	132,492	132,492	132,492	
-	-	1,426	0232 - Unemployment Compensation	1,612	1,612	1,612	
153,537	123,162	154,493	0241 - Employee Insurance	199,862	199,862	199,862	
423,930	324,114	597,150	0243 - Professional Development	597,150	597,150	597,150	
52,065	51,820	47,000	0245 - Professional Dues	60,000	60,000	60,000	
996,748	814,205	1,335,293	Total Major Object:	1,347,095	1,347,095	1,347,095	
			0300 - Purchased Services				
55,772	1,346	46,600	0310 - Instruct Professional SVC	46,600	46,600	46,600	
-	-	2,000	0324 - Rentals	2,000	2,000	2,000	
46,165	20,562	100,140	0340 - Travel	88,535	88,535	88,535	
122,514	14,812	215,500	0390 - Other Contracted Services	215,500	215,500	215,500	
224,450	36,720	364,240	Total Major Object:	352,635	352,635	352,635	
			0400 - Supplies and Materials				
65,961	39,115	246,232	0410 - Consumable Supplies	120,150	120,150	120,150	
739	120	2,500	0460 - Non Consumable Supplies	2,500	2,500	2,500	
-	5,291	1,000	0470 - Computer Software	1,000	1,000	1,000	
-	-	1,000	0480 - Computer Hardware	1,000	1,000	1,000	
66,700	44,526	250,732	Total Major Object:	124,650	124,650	124,650	
			0600 - Other Objects				
9,272	-	5,001	0640 - Dues and Fees	5,001	5,001	5,001	
9,272	-	5,001	Total Major Object:	5,001	5,001	5,001	
2,367,787	1,734,956	3,487,280	Total Function:	3,561,253	3,561,253	3,561,253	9.70
			2310 - Board of Education Services				
			0300 - Purchased Services				
11,300	1,298	16,200	0340 - Travel	16,200	16,200	16,200	
2,147	1,638	3,000	0354 - Advertising	3,000	3,000	3,000	
57,500	54,500	61,000	0381 - Audit Services	61,000	61,000	61,000	
108,323	75,719	109,100	0382 - Legal	129,100	129,100	129,100	
-	-	25,000	0388 - Election	25,000	25,000	25,000	
126,629	116,874	113,000	0390 - Other Contracted Services	113,000	113,000	113,000	
305,899	250,029	327,300	Total Major Object:	347,300	347,300	347,300	
			0400 - Supplies and Materials				
5,899	4,681	5,500	0410 - Consumable Supplies	5,500	5,500	5,500	
-	925	800	0440 - Periodicals	800	800	800	
-	1,779	-	0480 - Computer Hardware	-	-	-	
5,899	7,385	6,300	Total Major Object:	6,300	6,300	6,300	
			0600 - Other Objects				
21,943	38,025	53,000	0640 - Dues and Fees	53,000	53,000	53,000	
396	408	3,000	0651 - Liability Insurance	-	-	-	
22,339	38,433	56,000	Total Major Object:	53,000	53,000	53,000	
334,137	295,847	389,600	Total Function:	406,600	406,600	406,600	
			2320 - Executive Administration Services				
			0200 - Associated Payroll Costs				
1,906	801	-	0214 - PERS Adjustments	-	-	-	
1,906	801	-	Total Major Object:	-	-	-	
1,906	801	-	Total Function:	-	-	-	
			2321 - Office of Superintendent				
			0100 - Salaries				
223,032	227,756	233,482	0112 - Classified	266,025	266,025	266,025	3.00
754,788	904,532	745,032	0113 - Administrators	900,725	900,725	900,725	4.67
184,107	-	-	0114 - Managerial - Classified	-	-	-	
-	1,688	1,500	0122 - Sub - Classified	1,000	1,000	1,000	
21,653	10,832	23,500	0123 - Temp - Licensed	25,000	25,000	25,000	
20,912	15,548	21,500	0124 - Temp - Classified	22,000	22,000	22,000	
4,229	3,577	10,000	0132 - Overtime	10,000	10,000	10,000	
5,820	4,800	6,000	0134 - Cell Phone	6,550	6,550	6,550	
13,620	12,000	25,652	0135 - Mileage	10,800	10,800	10,800	
1,228,162	1,180,734	1,066,666	Total Major Object:	1,242,100	1,242,100	1,242,100	7.67
			0200 - Associated Payroll Costs				
169,497	192,498	133,653	0211 - PERS	152,946	152,946	152,946	
50,134	49,187	64,000	0212 - PERS Pickup	-	-	-	
97,854	90,787	109,794	0213 - PERS Bond	123,119	123,119	123,119	
6,709	6,411	-	0214 - PERS Adjustments	-	-	-	
74,380	76,310	81,602	0220 - Social Security	95,021	95,021	95,021	
-	-	991	0232 - Unemployment Compensation	1,156	1,156	1,156	
115,953	128,458	157,204	0241 - Employee Insurance	163,012	163,012	163,012	
39,509	35,100	48,500	0242 - Tax Sheltered Annuity	48,500	48,500	48,500	
554,036	578,751	595,744	Total Major Object:	583,754	583,754	583,754	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0300 - Purchased Services				
79	53,209	70,000	0322 - Repairs and Maintenance	80,000	80,000	80,000	
11,812	1,634	18,500	0340 - Travel	19,000	19,000	19,000	
278	244	4,000	0355 - Printing and Binding	4,000	4,000	4,000	
133,649	150,779	333,895	0390 - Other Contracted Services	456,395	456,395	456,395	
145,817	205,865	426,395	Total Major Object:	559,395	559,395	559,395	
			0400 - Supplies and Materials				
25,841	7,426	47,400	0410 - Consumable Supplies	46,400	46,400	46,400	
-	-	-	0430 - Library Books	20,000	20,000	20,000	
1,186	25	2,400	0440 - Periodicals	2,400	2,400	2,400	
34,213	4,222	11,200	0460 - Non Consumable Supplies	9,200	9,200	9,200	
-	8,494	2,400	0470 - Computer Software	171,900	171,900	171,900	
76	40,604	5,090	0480 - Computer Hardware	5,090	5,090	5,090	
61,316	60,771	68,490	Total Major Object:	254,990	254,990	254,990	
			0600 - Other Objects				
5,910	3,017	4,000	0640 - Dues and Fees	5,000	5,000	5,000	
5,910	3,017	4,000	Total Major Object:	5,000	5,000	5,000	
1,995,241	2,029,137	2,161,295	Total Function:	2,645,239	2,645,239	2,645,239	7.67
			2410 - Office of Principal				
			0100 - Salaries				
354,753	210,142	379,153	0111 - Licensed	400,781	400,781	400,781	5.00
3,071,508	3,168,246	3,413,439	0112 - Classified	3,810,074	3,810,074	3,810,074	80.66
5,064,934	5,134,507	5,578,706	0113 - Administrators	6,623,373	6,623,373	6,623,373	47.50
33,583	95	51,000	0121 - Sub - Licensed	51,000	51,000	51,000	
4,023	-	6,250	0122 - Sub - Classified	6,250	6,250	6,250	
14,666	9,925	13,000	0123 - Temp - Licensed	13,000	13,000	13,000	
5,275	4,699	3,533	0124 - Temp - Classified	4,233	4,233	4,233	
760	4,285	2,814	0131 - Additional Contract Days	2,814	2,814	2,814	
16,286	3,937	3,733	0132 - Overtime	3,733	3,733	3,733	
54,126	52,500	55,000	0134 - Cell Phone	56,900	56,900	56,900	
33,451	31,830	67,725	0135 - Mileage	38,635	38,635	38,635	
8,653,364	8,620,165	9,574,353	Total Major Object:	11,010,793	11,010,793	11,010,793	133.16
			0200 - Associated Payroll Costs				
1,204,085	1,161,149	1,051,308	0211 - PERS	1,182,266	1,182,266	1,182,266	
326,881	317,288	370,861	0212 - PERS Pickup	-	-	-	
955,315	921,196	985,505	0213 - PERS Bond	1,091,413	1,091,413	1,091,413	
72,056	60,714	-	0214 - PERS Adjustments	-	-	-	
639,625	635,537	733,969	0220 - Social Security	842,334	842,334	842,334	
-	-	8,927	0232 - Unemployment Compensation	10,262	10,262	10,262	
2,317,466	2,135,784	2,636,270	0241 - Employee Insurance	2,809,027	2,809,027	2,809,027	
5,515,429	5,231,669	5,786,840	Total Major Object:	5,935,302	5,935,302	5,935,302	
			0300 - Purchased Services				
56	-	-	0310 - Instruct Professional SVC	-	-	-	
70	4,560	1,000	0322 - Repairs and Maintenance	1,000	1,000	1,000	
4,606	389	2,400	0340 - Travel	2,600	2,600	2,600	
-	-	100	0343 - Travel, Student	100	100	100	
12,558	4,912	15,500	0355 - Printing and Binding	16,000	16,000	16,000	
-	-	500	0386 - Data Processing Services	500	500	500	
1,933	50	5,500	0390 - Other Contracted Services	5,500	5,500	5,500	
19,222	9,912	25,000	Total Major Object:	25,700	25,700	25,700	
			0400 - Supplies and Materials				
186,105	198,159	284,797	0410 - Consumable Supplies	311,047	311,047	311,047	
-	157	-	0430 - Library Books	-	-	-	
29,046	25,061	23,732	0460 - Non Consumable Supplies	25,146	25,146	25,146	
3,751	1,055	3,500	0470 - Computer Software	3,200	3,200	3,200	
24,213	23,353	16,250	0480 - Computer Hardware	17,750	17,750	17,750	
243,115	247,785	328,279	Total Major Object:	357,143	357,143	357,143	
			0600 - Other Objects				
1,200	3,505	1,200	0640 - Dues and Fees	2,700	2,700	2,700	
1,200	3,505	1,200	Total Major Object:	2,700	2,700	2,700	
14,432,330	14,113,035	15,715,672	Total Function:	17,331,638	17,331,638	17,331,638	133.16
			2490 - Support Service School Admin				
			0100 - Salaries				
858	39	-	0112 - Classified	-	-	-	
-	122,011	122,849	0113 - Administrators	146,660	146,660	146,660	1.00
59,507	46,643	45,000	0122 - Sub - Classified	45,000	45,000	45,000	
-	1,025	-	0123 - Temp - Licensed	-	-	-	
66	-	-	0132 - Overtime	-	-	-	
-	1,100	1,200	0134 - Cell Phone	1,200	1,200	1,200	
-	880	960	0135 - Mileage	-	-	-	
60,430	171,698	170,009	Total Major Object:	192,860	192,860	192,860	1.00

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
4,761	24,115	21,006	0211 - PERS	19,221	19,221	19,221	
499	6,991	10,201	0212 - PERS Pickup	-	-	-	
4,073	15,598	17,499	0213 - PERS Bond	19,116	19,116	19,116	
-	270	-	0214 - PERS Adjustments	-	-	-	
4,560	12,282	13,006	0220 - Social Security	14,828	14,828	14,828	
-	-	158	0232 - Unemployment Compensation	180	180	180	
-	22,052	22,896	0241 - Employee Insurance	23,748	23,748	23,748	
13,893	81,309	84,766	Total Major Object:	77,093	77,093	77,093	
			0300 - Purchased Services				
17,257	-	26,700	0340 - Travel	26,700	26,700	26,700	
166	-	-	0390 - Other Contracted Services	-	-	-	
17,424	-	26,700	Total Major Object:	26,700	26,700	26,700	
			0400 - Supplies and Materials				
-	3,488	-	0410 - Consumable Supplies	-	-	-	
-	314	-	0460 - Non Consumable Supplies	-	-	-	
-	3,802	-	Total Major Object:	-	-	-	
91,746	256,809	281,475	Total Function:	296,653	296,653	296,653	1.00
			2510 - Direction of Business Support				
			0100 - Salaries				
-	36,437	39,024	0113 - Administrators	43,611	43,611	43,611	0.25
67,630	-	-	0114 - Managerial - Classified	-	-	-	
350	300	300	0134 - Cell Phone	300	300	300	
350	300	650	0135 - Mileage	300	300	300	
68,330	37,037	39,974	Total Major Object:	44,211	44,211	44,211	0.25
			0200 - Associated Payroll Costs				
11,429	6,153	5,142	0211 - PERS	5,694	5,694	5,694	
4,094	2,204	2,398	0212 - PERS Pickup	-	-	-	
8,187	4,041	4,115	0213 - PERS Bond	4,382	4,382	4,382	
346	104	-	0214 - PERS Adjustments	-	-	-	
5,169	2,733	3,058	0220 - Social Security	3,382	3,382	3,382	
-	-	37	0232 - Unemployment Compensation	41	41	41	
5,975	5,748	5,901	0241 - Employee Insurance	6,065	6,065	6,065	
35,199	20,984	20,651	Total Major Object:	19,564	19,564	19,564	
103,529	58,021	60,625	Total Function:	63,775	63,775	63,775	0.25
			2520 - Fiscal Services				
			0100 - Salaries				
639,571	658,508	806,426	0112 - Classified	837,781	837,781	837,781	12.50
-	240,880	245,698	0113 - Administrators	270,884	270,884	270,884	2.00
227,750	-	-	0114 - Managerial - Classified	-	-	-	
3,214	-	-	0122 - Sub - Classified	-	-	-	
12,547	4,950	5,000	0124 - Temp - Classified	5,000	5,000	5,000	
7,870	10,999	6,000	0132 - Overtime	6,000	6,000	6,000	
2,400	2,400	2,400	0134 - Cell Phone	2,400	2,400	2,400	
2,400	2,400	4,800	0135 - Mileage	2,400	2,400	2,400	
895,750	920,136	1,070,324	Total Major Object:	1,124,465	1,124,465	1,124,465	14.50
			0200 - Associated Payroll Costs				
111,843	107,794	97,080	0211 - PERS	116,637	116,637	116,637	
22,175	23,655	24,218	0212 - PERS Pickup	-	-	-	
101,788	94,238	110,171	0213 - PERS Bond	111,460	111,460	111,460	
6,922	6,462	338,250	0214 - PERS Adjustments	338,250	338,250	338,250	
66,334	68,114	81,882	0220 - Social Security	86,021	86,021	86,021	
117,442	114,753	120,000	0231 - Workers Compensation	120,000	120,000	120,000	
-	-	992	0232 - Unemployment Compensation	1,046	1,046	1,046	
249,464	248,647	302,424	0241 - Employee Insurance	301,456	301,456	301,456	
1,200	1,200	4,200	0242 - Tax Sheltered Annuity	4,200	4,200	4,200	
677,168	664,863	1,079,217	Total Major Object:	1,079,070	1,079,070	1,079,070	
			0300 - Purchased Services				
-	33,865	-	0310 - Instruct Professional SVC	-	-	-	
28	-	1,000	0322 - Repairs and Maintenance	1,000	1,000	1,000	
7,923	3,151	8,000	0340 - Travel	8,000	8,000	8,000	
211	8	150	0353 - Postage	150	150	150	
50	1,032	-	0354 - Advertising	-	-	-	
6,043	4,679	10,000	0355 - Printing and Binding	10,000	10,000	10,000	
-	-	18,000	0386 - Data Processing Services	18,000	18,000	18,000	
37,738	8,127	64,850	0390 - Other Contracted Services	64,850	64,850	64,850	
51,993	50,861	102,000	Total Major Object:	102,000	102,000	102,000	
			0400 - Supplies and Materials				
13,923	7,801	25,697	0410 - Consumable Supplies	25,697	25,697	25,697	
4,941	1,182	5,000	0460 - Non Consumable Supplies	5,000	5,000	5,000	
24,121	40,211	30,000	0470 - Computer Software	30,000	30,000	30,000	
15,074	12,742	7,500	0480 - Computer Hardware	7,500	7,500	7,500	
58,059	61,937	68,197	Total Major Object:	68,197	68,197	68,197	
			0600 - Other Objects				
8,453	36,965	140,000	0640 - Dues and Fees	140,000	140,000	140,000	
8,453	36,965	140,000	Total Major Object:	140,000	140,000	140,000	
1,691,423	1,734,763	2,459,738	Total Function:	2,513,732	2,513,732	2,513,732	14.50

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			2528 - Risk Management Services				
			0100 - Salaries				
61,392	151,858	228,497	0112 - Classified	259,035	259,035	259,035	3.00
-	99,417	99,492	0113 - Administrators	115,173	115,173	115,173	1.00
92,896	-	-	0114 - Managerial - Classified	-	-	-	
1,200	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
1,200	1,200	2,400	0135 - Mileage	1,200	1,200	1,200	
156,688	253,674	331,589	Total Major Object:	376,608	376,608	376,608	4.00
			0200 - Associated Payroll Costs				
17,660	29,322	35,069	0211 - PERS	28,989	28,989	28,989	
5,694	6,037	6,186	0212 - PERS Pickup	-	-	-	
17,885	19,892	34,131	0213 - PERS Bond	37,330	37,330	37,330	
4,099	2,637	-	0214 - PERS Adjustments	-	-	-	
11,686	18,994	25,366	0220 - Social Security	28,811	28,811	28,811	
-	-	309	0232 - Unemployment Compensation	349	349	349	
41,480	56,488	82,524	0241 - Employee Insurance	85,284	85,284	85,284	
98,504	133,370	183,585	Total Major Object:	180,763	180,763	180,763	
			0300 - Purchased Services				
2,470	1,086	1,500	0340 - Travel	1,500	1,500	1,500	
-	150	-	0354 - Advertising	-	-	-	
-	1,342	-	0355 - Printing and Binding	-	-	-	
-	1,500	-	0390 - Other Contracted Services	-	-	-	
2,470	4,078	1,500	Total Major Object:	1,500	1,500	1,500	
			0400 - Supplies and Materials				
600	1,484	3,500	0410 - Consumable Supplies	3,500	3,500	3,500	
14,531	2,414	15,000	0460 - Non Consumable Supplies	15,000	15,000	15,000	
-	59	-	0470 - Computer Software	-	-	-	
15,131	3,957	18,500	Total Major Object:	18,500	18,500	18,500	
			0600 - Other Objects				
50	810	-	0640 - Dues and Fees	-	-	-	
18,075	18,197	-	0651 - Liability Insurance	-	-	-	
18,125	19,007	-	Total Major Object:	-	-	-	
290,918	414,086	535,174	Total Function:	577,371	577,371	577,371	4.00
			2541 - Service Area Direction				
			0100 - Salaries				
149,085	167,429	184,725	0112 - Classified	175,011	175,011	175,011	3.00
-	124,203	126,687	0113 - Administrators	139,673	139,673	139,673	1.00
118,288	-	-	0114 - Managerial - Classified	-	-	-	
-	453	-	0124 - Temp - Classified	-	-	-	
-	-	2,000	0132 - Overtime	2,000	2,000	2,000	
2,400	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
-	1,200	1,200	0135 - Mileage	1,200	1,200	1,200	
269,773	294,486	315,812	Total Major Object:	319,084	319,084	319,084	4.00
			0200 - Associated Payroll Costs				
39,990	43,264	36,863	0211 - PERS	35,606	35,606	35,606	
7,217	7,524	7,865	0212 - PERS Pickup	-	-	-	
30,988	32,237	32,507	0213 - PERS Bond	31,629	31,629	31,629	
2,290	689	-	0214 - PERS Adjustments	-	-	-	
19,950	21,546	24,160	0220 - Social Security	24,410	24,410	24,410	
-	-	294	0232 - Unemployment Compensation	297	297	297	
83,485	80,453	88,252	0241 - Employee Insurance	84,189	84,189	84,189	
183,920	185,713	189,941	Total Major Object:	176,131	176,131	176,131	
			0300 - Purchased Services				
-	5,974	-	0324 - Rentals	-	-	-	
3,055	2,780	4,500	0390 - Other Contracted Services	4,500	4,500	4,500	
3,055	8,754	4,500	Total Major Object:	4,500	4,500	4,500	
			0400 - Supplies and Materials				
2,799	4,678	2,700	0410 - Consumable Supplies	2,700	2,700	2,700	
550	-	500	0460 - Non Consumable Supplies	500	500	500	
50,125	34,412	35,000	0470 - Computer Software	35,000	35,000	35,000	
3,112	488	2,000	0480 - Computer Hardware	2,000	2,000	2,000	
56,586	39,578	40,200	Total Major Object:	40,200	40,200	40,200	
			0600 - Other Objects				
-	-	100	0640 - Dues and Fees	100	100	100	
315	-	-	0670 - Taxes and Licenses	-	-	-	
315	-	100	Total Major Object:	100	100	100	
513,650	528,532	550,553	Total Function:	540,015	540,015	540,015	4.00
			2542 - Care and Upkeep of Building Services				
			0100 - Salaries				
3,524,564	3,845,585	4,220,028	0112 - Classified	4,504,573	4,504,573	4,504,573	86.06
-	92,896	99,492	0113 - Administrators	230,346	230,346	230,346	2.00
86,315	-	-	0114 - Managerial - Classified	-	-	-	
102,085	102,726	90,000	0122 - Sub - Classified	90,000	90,000	90,000	
23,980	8,386	15,000	0124 - Temp - Classified	15,000	15,000	15,000	
33,444	11,475	20,000	0132 - Overtime	20,000	20,000	20,000	
1,200	1,200	1,200	0134 - Cell Phone	2,400	2,400	2,400	
-	1,200	1,200	0135 - Mileage	2,400	2,400	2,400	
3,771,587	4,063,468	4,446,920	Total Major Object:	4,864,719	4,864,719	4,864,719	88.06

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
459,253	504,512	470,016	0211 - PERS	495,915	495,915	495,915	
5,805	5,646	13,614	0212 - PERS Pickup	-	-	-	
394,986	423,930	457,733	0213 - PERS Bond	482,196	482,196	482,196	
27,858	9,769	-	0214 - PERS Adjustments	-	-	-	
280,063	301,492	340,195	0220 - Social Security	372,156	372,156	372,156	
-	-	4,132	0232 - Unemployment Compensation	4,520	4,520	4,520	
1,387,880	1,381,805	1,630,808	0241 - Employee Insurance	1,745,777	1,745,777	1,745,777	
2,555,845	2,627,153	2,916,498	Total Major Object:	3,100,564	3,100,564	3,100,564	
			0300 - Purchased Services				
9,161	-	20,000	0321 - Cleaning Services	20,000	20,000	20,000	
14,747	65,493	15,000	0322 - Repairs and Maintenance	15,000	15,000	15,000	
57,616	47,831	40,000	0324 - Rentals	40,000	40,000	40,000	
1,412,997	1,355,487	1,536,330	0325 - Electricity	1,593,944	1,593,944	1,593,944	
479,617	613,615	632,400	0326 - Fuel	645,191	645,191	645,191	
876,237	921,977	956,800	0327 - Water and Sewage	976,819	976,819	976,819	
283,642	242,350	254,800	0328 - Garbage	277,199	277,199	277,199	
729	578	1,000	0340 - Travel	1,000	1,000	1,000	
17,028	-	-	0351 - Telephone	-	-	-	
-	341	-	0354 - Advertising	-	-	-	
850	1,700	5,000	0390 - Other Contracted Services	5,000	5,000	5,000	
3,152,624	3,249,372	3,461,330	Total Major Object:	3,574,153	3,574,153	3,574,153	
			0400 - Supplies and Materials				
399,204	279,524	298,773	0410 - Consumable Supplies	298,773	298,773	298,773	
7,949	6,805	15,000	0460 - Non Consumable Supplies	15,000	15,000	15,000	
407,153	286,329	313,773	Total Major Object:	313,773	313,773	313,773	
			0500 - Capital Outlay				
1,580	8,394	-	0540 - Equipment	-	-	-	
1,580	8,394	-	Total Major Object:	-	-	-	
			0600 - Other Objects				
30	480	-	0640 - Dues and Fees	-	-	-	
-	-	20,000	0653 - Property Insurance Premium	20,000	20,000	20,000	
30	480	20,000	Total Major Object:	20,000	20,000	20,000	
9,888,820	10,235,197	11,158,521	Total Function:	11,873,209	11,873,209	11,873,209	88.06
			2543 - Care and Upkeep of Grounds Ser				
			0100 - Salaries				
385,976	349,746	556,390	0112 - Classified	586,820	586,820	586,820	11.00
-	11,910	-	0122 - Sub - Classified	-	-	-	
27,864	24,065	50,000	0124 - Temp - Classified	50,000	50,000	50,000	
13,687	16,951	15,000	0132 - Overtime	15,000	15,000	15,000	
427,528	402,671	621,390	Total Major Object:	651,820	651,820	651,820	11.00
			0200 - Associated Payroll Costs				
52,765	47,464	65,217	0211 - PERS	66,210	66,210	66,210	
-	-	3,900	0212 - PERS Pickup	-	-	-	
42,490	37,631	63,961	0213 - PERS Bond	64,610	64,610	64,610	
2,982	1,536	-	0214 - PERS Adjustments	-	-	-	
31,816	30,142	47,536	0220 - Social Security	49,863	49,863	49,863	
-	-	578	0232 - Unemployment Compensation	606	606	606	
157,910	118,095	196,052	0241 - Employee Insurance	221,081	221,081	221,081	
287,963	234,869	377,244	Total Major Object:	402,370	402,370	402,370	
			0300 - Purchased Services				
481,291	552,769	419,950	0322 - Repairs and Maintenance	427,023	427,023	427,023	
-	874	-	0340 - Travel	-	-	-	
-	862	-	0354 - Advertising	-	-	-	
589	-	-	0390 - Other Contracted Services	-	-	-	
481,880	554,505	419,950	Total Major Object:	427,023	427,023	427,023	
			0400 - Supplies and Materials				
49,088	41,825	50,000	0410 - Consumable Supplies	18,377	18,377	18,377	
171	2,061	10,000	0460 - Non Consumable Supplies	10,000	10,000	10,000	
49,259	43,887	60,000	Total Major Object:	28,377	28,377	28,377	
			0500 - Capital Outlay				
-	12,749	30,000	0540 - Equipment	30,000	30,000	30,000	
-	12,749	30,000	Total Major Object:	30,000	30,000	30,000	
			0600 - Other Objects				
94	720	-	0640 - Dues and Fees	-	-	-	
100	245	-	0670 - Taxes and Licenses	-	-	-	
194	965	-	Total Major Object:	-	-	-	
1,246,824	1,249,646	1,508,584	Total Function:	1,539,590	1,539,590	1,539,590	11.00
			2544 - Maintenance				
			0100 - Salaries				
970,723	919,138	1,153,714	0112 - Classified	1,147,045	1,147,045	1,147,045	15.00
-	97,541	99,492	0113 - Administrators	115,173	115,173	115,173	1.00
92,896	-	-	0114 - Managerial - Classified	-	-	-	
11,732	7,205	1,000	0124 - Temp - Classified	1,000	1,000	1,000	
10,702	14,705	7,500	0132 - Overtime	7,500	7,500	7,500	
1,200	1,200	1,200	0134 - Cell Phone	1,200	1,200	1,200	
1,200	1,200	2,400	0135 - Mileage	1,200	1,200	1,200	
1,088,453	1,040,989	1,265,306	Total Major Object:	1,273,118	1,273,118	1,273,118	16.00

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
127,900	118,718	126,049	0211 - PERS	120,802	120,802	120,802	
5,694	5,924	6,696	0212 - PERS Pickup	-	-	-	
126,373	111,030	130,240	0213 - PERS Bond	126,194	126,194	126,194	
7,887	2,670	-	0214 - PERS Adjustments	-	-	-	
82,150	78,431	96,798	0220 - Social Security	97,393	97,393	97,393	
-	-	1,175	0232 - Unemployment Compensation	1,181	1,181	1,181	
244,435	225,207	341,681	0241 - Employee Insurance	331,022	331,022	331,022	
594,439	541,981	702,639	Total Major Object:	676,592	676,592	676,592	
			0300 - Purchased Services				
-	-	15,000	0321 - Cleaning Services	15,000	15,000	15,000	
1,360,664	1,361,072	1,192,000	0322 - Repairs and Maintenance	1,075,379	1,075,379	1,075,379	
1,866	1,906	6,500	0324 - Rentals	6,500	6,500	6,500	
-	-	40,000	0327 - Water and Sewage	40,000	40,000	40,000	
-	-	100	0340 - Travel	100	100	100	
-	17,353	20,000	0351 - Telephone	20,000	20,000	20,000	
2,573	766	-	0354 - Advertising	-	-	-	
-	1,771	15,000	0383 - Architect/Engineer Services	5,000	5,000	5,000	
3,756	320	31,000	0390 - Other Contracted Services	31,000	31,000	31,000	
1,368,859	1,383,188	1,319,600	Total Major Object:	1,192,979	1,192,979	1,192,979	
			0400 - Supplies and Materials				
441,301	408,027	277,500	0410 - Consumable Supplies	445,162	445,162	445,162	
34,895	38,444	50,000	0413 - Fuel	50,000	50,000	50,000	
18,892	26,863	36,600	0460 - Non Consumable Supplies	15,384	15,384	15,384	
-	237	-	0470 - Computer Software	-	-	-	
-	3,229	-	0480 - Computer Hardware	-	-	-	
495,088	476,800	364,100	Total Major Object:	510,546	510,546	510,546	
			0500 - Capital Outlay				
33,712	94,356	30,000	0540 - Equipment	25,000	25,000	25,000	
33,712	94,356	30,000	Total Major Object:	25,000	25,000	25,000	
			0600 - Other Objects				
4,925	2,798	1,000	0640 - Dues and Fees	1,000	1,000	1,000	
397,121	484,221	529,737	0653 - Property Insurance Premium	557,224	557,224	557,224	
10,728	48,684	59,700	0670 - Taxes and Licenses	67,633	67,633	67,633	
412,774	535,702	590,437	Total Major Object:	625,857	625,857	625,857	
3,993,324	4,073,016	4,272,082	Total Function:	4,304,092	4,304,092	4,304,092	16.00
			2546 - Security Services				
			0300 - Purchased Services				
34,373	36,287	30,000	0390 - Other Contracted Services	31,736	31,736	31,736	
34,373	36,287	30,000	Total Major Object:	31,736	31,736	31,736	
			0400 - Supplies and Materials				
815	-	-	0410 - Consumable Supplies	-	-	-	
815	-	-	Total Major Object:	-	-	-	
			0600 - Other Objects				
5,004	6,158	-	0670 - Taxes and Licenses	56	56	56	
5,004	6,158	-	Total Major Object:	56	56	56	
40,192	42,445	30,000	Total Function:	31,792	31,792	31,792	
			2549 - Other Plant Services				
			0300 - Purchased Services				
5,031	12,788	25,000	0322 - Repairs and Maintenance	25,000	25,000	25,000	
-	7,994	-	0324 - Rentals	-	-	-	
5,031	20,781	25,000	Total Major Object:	25,000	25,000	25,000	
			0400 - Supplies and Materials				
11,452	7,831	17,969	0410 - Consumable Supplies	17,969	17,969	17,969	
12,065	13,972	12,200	0460 - Non Consumable Supplies	12,200	12,200	12,200	
23,517	21,803	30,169	Total Major Object:	30,169	30,169	30,169	
			0600 - Other Objects				
1,988	-	-	0640 - Dues and Fees	-	-	-	
1,988	-	-	Total Major Object:	-	-	-	
30,536	42,585	55,169	Total Function:	55,169	55,169	55,169	
			2551 - Student Transport Direction				
			0100 - Salaries				
231,317	227,204	219,109	0112 - Classified	235,112	235,112	235,112	3.50
-	301,802	312,351	0113 - Administrators	339,394	339,394	339,394	3.00
288,980	-	-	0114 - Managerial - Classified	-	-	-	
288	1,065	-	0124 - Temp - Classified	-	-	-	
8,798	3,267	30,000	0132 - Overtime	30,000	30,000	30,000	
3,600	3,600	3,600	0134 - Cell Phone	3,600	3,600	3,600	
3,600	3,600	7,200	0135 - Mileage	3,600	3,600	3,600	
536,582	540,538	572,260	Total Major Object:	611,706	611,706	611,706	6.50

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
74,604	75,356	65,094	0211 - PERS	65,209	65,209	65,209	
17,483	18,324	21,189	0212 - PERS Pickup	-	-	-	
61,208	58,840	58,904	0213 - PERS Bond	60,634	60,634	60,634	
4,518	4,501	-	0214 - PERS Adjustments	-	-	-	
39,628	39,552	43,778	0220 - Social Security	46,796	46,796	46,796	
-	-	530	0232 - Unemployment Compensation	568	568	568	
144,676	126,314	136,632	0241 - Employee Insurance	140,627	140,627	140,627	
342,116	322,888	326,127	Total Major Object:	313,834	313,834	313,834	
			0300 - Purchased Services				
7,833	3,663	5,000	0310 - Instruct Professional SVC	5,000	5,000	5,000	
-	48	-	0322 - Repairs and Maintenance	-	-	-	
15,556	-	3,000	0340 - Travel	3,000	3,000	3,000	
-	-	2,500	0351 - Telephone	2,500	2,500	2,500	
2,398	-	-	0354 - Advertising	-	-	-	
7,773	1,053	4,000	0390 - Other Contracted Services	4,000	4,000	4,000	
33,559	4,764	14,500	Total Major Object:	14,500	14,500	14,500	
			0400 - Supplies and Materials				
4,778	1,158	500	0410 - Consumable Supplies	500	500	500	
452	-	-	0440 - Periodicals	-	-	-	
12,604	25,364	2,500	0470 - Computer Software	2,500	2,500	2,500	
2,170	9,258	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
20,004	35,780	8,000	Total Major Object:	8,000	8,000	8,000	
932,261	903,970	920,887	Total Function:	948,040	948,040	948,040	6.50
			2552 - Vehicle Operation Services				
			0100 - Salaries				
79,883	-	84,357	0111 - Licensed	94,568	94,568	94,568	1.00
2,834,392	2,726,010	3,905,851	0112 - Classified	3,744,038	3,744,038	3,744,038	97.20
93,519	25,905	135,000	0122 - Sub - Classified	135,000	135,000	135,000	
893	428	-	0123 - Temp - Licensed	-	-	-	
283,624	131,980	100,000	0124 - Temp - Classified	100,000	100,000	100,000	
56,824	2,175	35,000	0132 - Overtime	35,000	35,000	35,000	
3,349,134	2,886,498	4,260,208	Total Major Object:	4,108,606	4,108,606	4,108,606	98.20
			0200 - Associated Payroll Costs				
351,292	344,287	429,124	0211 - PERS	386,243	386,243	386,243	
7,261	26	21,261	0212 - PERS Pickup	-	-	-	
328,557	325,663	438,511	0213 - PERS Bond	407,254	407,254	407,254	
23,296	19,074	-	0214 - PERS Adjustments	-	-	-	
245,652	213,079	325,905	0220 - Social Security	314,314	314,314	314,314	
-	-	3,976	0232 - Unemployment Compensation	3,824	3,824	3,824	
1,670,600	1,553,132	1,932,518	0241 - Employee Insurance	1,947,974	1,947,974	1,947,974	
2,626,659	2,455,260	3,151,295	Total Major Object:	3,059,609	3,059,609	3,059,609	
			0300 - Purchased Services				
34,095	15,453	25,000	0310 - Instruct Professional SVC	25,000	25,000	25,000	
61,502	27,352	70,000	0322 - Repairs and Maintenance	70,000	70,000	70,000	
-	-	10,000	0324 - Rentals	10,000	10,000	10,000	
5,643	16,125	20,800	0325 - Electricity	20,800	20,800	20,800	
5,602	5,461	7,140	0326 - Fuel	7,140	7,140	7,140	
23,030	19,994	4,160	0327 - Water and Sewage	4,160	4,160	4,160	
12,558	9,792	7,280	0328 - Garbage	7,280	7,280	7,280	
56,542	5,392	250,600	0330 - Student Transportation SVC	250,600	250,600	250,600	
7,566	1,093	10,000	0340 - Travel	10,000	10,000	10,000	
41,108	68,166	35,000	0351 - Telephone	35,000	35,000	35,000	
-	430	-	0354 - Advertising	-	-	-	
4,696	-	5,000	0355 - Printing and Binding	5,000	5,000	5,000	
6,496	7,767	10,000	0390 - Other Contracted Services	10,000	10,000	10,000	
258,838	177,025	454,980	Total Major Object:	454,980	454,980	454,980	
			0400 - Supplies and Materials				
251,912	122,795	325,000	0410 - Consumable Supplies	325,000	325,000	325,000	
490,137	193,527	1,000,000	0413 - Fuel	1,000,000	1,000,000	1,000,000	
86,880	13,607	120,000	0416 - Tires and Batteries	120,000	120,000	120,000	
6,748	6,183	30,000	0460 - Non Consumable Supplies	30,000	30,000	30,000	
108	-	5,000	0470 - Computer Software	53,000	53,000	53,000	
835,785	336,112	1,480,000	Total Major Object:	1,528,000	1,528,000	1,528,000	
			0600 - Other Objects				
13,901	12,385	20,000	0640 - Dues and Fees	20,000	20,000	20,000	
551,853	673,701	699,911	0651 - Liability Insurance	738,056	738,056	738,056	
12,104	-	-	0655 - Judgements and Settlement	-	-	-	
577,857	686,086	719,911	Total Major Object:	758,056	758,056	758,056	
7,648,274	6,540,982	10,066,394	Total Function:	9,909,251	9,909,251	9,909,251	98.20
			2553 - Transportation Scheduling				
			0100 - Salaries				
712,890	668,489	712,136	0112 - Classified	845,989	845,989	845,989	13.75
-	-	1,000	0122 - Sub - Classified	1,000	1,000	1,000	
11,856	16,061	-	0124 - Temp - Classified	-	-	-	
72,902	8,452	60,000	0132 - Overtime	60,000	60,000	60,000	
797,648	693,002	773,136	Total Major Object:	906,989	906,989	906,989	13.75

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
108,135	94,024	84,109	0211 - PERS	96,403	96,403	96,403	
3,730	3,991	3,660	0212 - PERS Pickup	-	-	-	
91,148	75,822	79,580	0213 - PERS Bond	89,903	89,903	89,903	
6,170	5,053	-	0214 - PERS Adjustments	-	-	-	
59,185	51,308	59,147	0220 - Social Security	69,385	69,385	69,385	
-	-	718	0232 - Unemployment Compensation	843	843	843	
265,598	216,020	231,602	0241 - Employee Insurance	278,422	278,422	278,422	
600	600	-	0242 - Tax Sheltered Annuity	-	-	-	
534,565	446,818	458,816	Total Major Object:	534,956	534,956	534,956	
			0300 - Purchased Services				
-	29	-	0354 - Advertising	-	-	-	
-	29	-	Total Major Object:	-	-	-	
1,332,214	1,139,848	1,231,952	Total Function:	1,441,945	1,441,945	1,441,945	13.75
			2558 - Transportation Special Educate				
			0100 - Salaries				
1,399,459	425,227	1,207,066	0112 - Classified	1,307,838	1,307,838	1,307,838	36.21
126	-	16,000	0122 - Sub - Classified	16,000	16,000	16,000	
129,224	2,000	103,200	0124 - Temp - Classified	103,200	103,200	103,200	
27,484	-	35,000	0132 - Overtime	35,000	35,000	35,000	
1,556,294	427,227	1,361,266	Total Major Object:	1,462,038	1,462,038	1,462,038	36.21
			0200 - Associated Payroll Costs				
187,574	43,408	137,185	0211 - PERS	145,619	145,619	145,619	
35	-	9,252	0212 - PERS Pickup	-	-	-	
153,091	37,221	140,118	0213 - PERS Bond	144,920	144,920	144,920	
10,295	2,864	-	0214 - PERS Adjustments	-	-	-	
113,286	31,579	104,136	0220 - Social Security	111,846	111,846	111,846	
-	-	1,261	0232 - Unemployment Compensation	1,361	1,361	1,361	
818,092	190,120	699,348	0241 - Employee Insurance	716,363	716,363	716,363	
1,282,372	305,192	1,091,300	Total Major Object:	1,120,109	1,120,109	1,120,109	
			0300 - Purchased Services				
384,406	206,150	200,000	0330 - Student Transportation SVC	200,000	200,000	200,000	
-	549	-	0354 - Advertising	-	-	-	
384,406	206,699	200,000	Total Major Object:	200,000	200,000	200,000	
			0400 - Supplies and Materials				
1,806	638	2,700	0410 - Consumable Supplies	2,700	2,700	2,700	
1,806	638	2,700	Total Major Object:	2,700	2,700	2,700	
3,224,878	939,755	2,655,266	Total Function:	2,784,847	2,784,847	2,784,847	36.21
			2559 - Other Student Transportation				
			0100 - Salaries				
443,865	450,298	500,847	0112 - Classified	536,257	536,257	536,257	7.00
261	2,118	-	0124 - Temp - Classified	-	-	-	
3,273	6,663	12,000	0132 - Overtime	12,000	12,000	12,000	
447,399	459,078	512,847	Total Major Object:	548,257	548,257	548,257	7.00
			0200 - Associated Payroll Costs				
49,217	51,876	50,242	0211 - PERS	53,640	53,640	53,640	
-	-	720	0212 - PERS Pickup	-	-	-	
49,885	51,013	52,788	0213 - PERS Bond	54,344	54,344	54,344	
3,690	3,805	-	0214 - PERS Adjustments	-	-	-	
33,346	34,508	39,231	0220 - Social Security	41,942	41,942	41,942	
-	-	477	0232 - Unemployment Compensation	511	511	511	
151,277	127,571	139,603	0241 - Employee Insurance	143,683	143,683	143,683	
287,414	268,773	283,061	Total Major Object:	294,120	294,120	294,120	
			0300 - Purchased Services				
-	5	-	0354 - Advertising	-	-	-	
-	5	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
30,246	6,429	5,000	0410 - Consumable Supplies	5,000	5,000	5,000	
8,764	1,369	5,000	0460 - Non Consumable Supplies	5,000	5,000	5,000	
39,010	7,798	10,000	Total Major Object:	10,000	10,000	10,000	
			0600 - Other Objects				
-	100	-	0640 - Dues and Fees	-	-	-	
-	100	-	Total Major Object:	-	-	-	
773,824	735,754	805,908	Total Function:	852,377	852,377	852,377	7.00
			2570 - Internal Services				
			0100 - Salaries				
311,184	368,267	400,877	0112 - Classified	473,860	473,860	473,860	6.68
22,648	4,128	9,000	0122 - Sub - Classified	9,000	9,000	9,000	
9,946	60	-	0124 - Temp - Classified	-	-	-	
281	-	-	0132 - Overtime	-	-	-	
344,059	372,455	409,877	Total Major Object:	482,860	482,860	482,860	6.68

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
46,611	51,271	45,297	0211 - PERS	52,758	52,758	52,758	
-	-	540	0212 - PERS Pickup	-	-	-	
38,773	41,436	42,189	0213 - PERS Bond	47,862	47,862	47,862	
2,390	1,612	-	0214 - PERS Adjustments	-	-	-	
25,619	27,793	31,357	0220 - Social Security	36,940	36,940	36,940	
-	-	381	0232 - Unemployment Compensation	448	448	448	
90,132	103,141	122,371	0241 - Employee Insurance	136,420	136,420	136,420	
203,525	225,253	242,135	Total Major Object:	274,428	274,428	274,428	
			0300 - Purchased Services				
-	-	1,000	0322 - Repairs and Maintenance	1,000	1,000	1,000	
518,494	540,498	662,699	0324 - Rentals	662,699	662,699	662,699	
336	-	500	0340 - Travel	500	500	500	
1,854	1,752	1,500	0351 - Telephone	1,500	1,500	1,500	
66,620	77,266	141,079	0353 - Postage	141,079	141,079	141,079	
6,844	1,105	45,000	0355 - Printing and Binding	45,000	45,000	45,000	
594,149	620,620	851,778	Total Major Object:	851,778	851,778	851,778	
			0400 - Supplies and Materials				
2,985	2,005	3,500	0410 - Consumable Supplies	3,500	3,500	3,500	
5,850	1,621	2,500	0460 - Non Consumable Supplies	2,500	2,500	2,500	
78	59	20,000	0470 - Computer Software	20,000	20,000	20,000	
1,932	1,576	-	0480 - Computer Hardware	-	-	-	
10,846	5,261	26,000	Total Major Object:	26,000	26,000	26,000	
1,152,579	1,223,590	1,529,790	Total Function:	1,635,066	1,635,066	1,635,066	6.68
			2631 - Information Service Direction				
			0100 - Salaries				
235,593	240,996	252,879	0112 - Classified	240,812	240,812	240,812	3.44
63,158	-	-	0113 - Administrators	307,467	307,467	307,467	2.00
188	-	-	0123 - Temp - Licensed	-	-	-	
2,590	789	3,000	0124 - Temp - Classified	3,000	3,000	3,000	
124	1,414	3,000	0132 - Overtime	3,000	3,000	3,000	
600	-	-	0134 - Cell Phone	2,200	2,200	2,200	
-	-	-	0135 - Mileage	2,200	2,200	2,200	
302,252	243,199	258,879	Total Major Object:	558,679	558,679	558,679	5.44
			0200 - Associated Payroll Costs				
38,205	27,486	25,362	0211 - PERS	53,566	53,566	53,566	
4,043	-	360	0212 - PERS Pickup	-	-	-	
35,217	26,758	26,647	0213 - PERS Bond	55,377	55,377	55,377	
1,442	1,474	-	0214 - PERS Adjustments	-	-	-	
22,456	17,982	19,803	0220 - Social Security	42,739	42,739	42,739	
-	-	241	0232 - Unemployment Compensation	520	520	520	
97,648	89,000	77,914	0241 - Employee Insurance	117,900	117,900	117,900	
199,012	162,700	150,327	Total Major Object:	270,102	270,102	270,102	
			0300 - Purchased Services				
9,030	87	8,000	0340 - Travel	9,500	9,500	9,500	
320	25,240	20,000	0353 - Postage	20,000	20,000	20,000	
1,150	-	-	0354 - Advertising	-	-	-	
23,339	9,170	30,000	0355 - Printing and Binding	30,000	30,000	30,000	
73,927	20,090	59,500	0390 - Other Contracted Services	59,500	59,500	59,500	
107,767	54,587	117,500	Total Major Object:	119,000	119,000	119,000	
			0400 - Supplies and Materials				
10,485	212	6,478	0410 - Consumable Supplies	6,478	6,478	6,478	
84	179	500	0440 - Periodicals	500	500	500	
3,188	-	1,000	0460 - Non Consumable Supplies	4,000	4,000	4,000	
155	96	500	0470 - Computer Software	1,500	1,500	1,500	
178	4,071	2,000	0480 - Computer Hardware	2,000	2,000	2,000	
14,090	4,558	10,478	Total Major Object:	14,478	14,478	14,478	
			0600 - Other Objects				
27,365	16,687	22,000	0640 - Dues and Fees	22,000	22,000	22,000	
27,365	16,687	22,000	Total Major Object:	22,000	22,000	22,000	
650,486	481,732	559,184	Total Function:	984,259	984,259	984,259	5.44
			2633 - Public Information Service				
			0100 - Salaries				
228,798	214,174	231,498	0112 - Classified	309,990	309,990	309,990	7.25
-	-	132,195	0113 - Administrators	-	-	-	
1,144	1,996	2,500	0122 - Sub - Classified	2,500	2,500	2,500	
-	744	200	0123 - Temp - Licensed	200	200	200	
5,317	6,212	12,000	0124 - Temp - Classified	13,000	13,000	13,000	
2,974	3,211	3,000	0132 - Overtime	3,000	3,000	3,000	
-	-	1,200	0134 - Cell Phone	-	-	-	
238,232	226,336	382,593	Total Major Object:	328,690	328,690	328,690	7.25

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
29,472	27,780	39,042	0211 - PERS	22,849	22,849	22,849	
-	54	9,066	0212 - PERS Pickup	-	-	-	
26,431	25,162	39,381	0213 - PERS Bond	32,580	32,580	32,580	
1,945	1,512	-	0214 - PERS Adjustments	-	-	-	
17,577	16,846	29,270	0220 - Social Security	25,146	25,146	25,146	
-	-	356	0232 - Unemployment Compensation	305	305	305	
105,309	87,062	124,735	0241 - Employee Insurance	139,522	139,522	139,522	
180,734	158,416	241,850	Total Major Object:	220,402	220,402	220,402	
			0300 - Purchased Services				
1,603	637	2,500	0340 - Travel	5,800	5,800	5,800	
4,180	795	12,000	0354 - Advertising	12,000	12,000	12,000	
18	80	-	0355 - Printing and Binding	-	-	-	
58,016	80,597	75,000	0390 - Other Contracted Services	75,000	75,000	75,000	
63,817	82,109	89,500	Total Major Object:	92,800	92,800	92,800	
			0400 - Supplies and Materials				
1,489	2,195	4,800	0410 - Consumable Supplies	7,000	7,000	7,000	
-	754	-	0460 - Non Consumable Supplies	2,000	2,000	2,000	
96	-	128,000	0470 - Computer Software	40,300	40,300	40,300	
51	476	-	0480 - Computer Hardware	-	-	-	
1,636	3,425	132,800	Total Major Object:	49,300	49,300	49,300	
484,419	470,286	846,743	Total Function:	691,192	691,192	691,192	7.25
			2640 - Staff Service				
			0100 - Salaries				
57,067	86,744	52,723	0111 - Licensed	181,338	181,338	181,338	2.74
450,653	456,035	537,497	0112 - Classified	621,672	621,672	621,672	7.89
382,325	395,371	403,439	0113 - Administrators	469,189	469,189	469,189	3.00
282	-	-	0121 - Sub - Licensed	-	-	-	
1,384	11,329	-	0123 - Temp - Licensed	-	-	-	
10,772	4,593	-	0124 - Temp - Classified	-	-	-	
8,506	8,563	25,000	0132 - Overtime	25,000	25,000	25,000	
4,486	4,576	4,486	0133 - Extended Responsibility	4,486	4,486	4,486	
3,960	3,960	3,960	0134 - Cell Phone	4,800	4,800	4,800	
3,600	3,600	7,200	0135 - Mileage	3,600	3,600	3,600	
-	-	-	0139 - Longevity Stipend	100,000	100,000	100,000	
-	-	-	0141 - Doctorate Stipend	55,000	55,000	55,000	
-	-	-	0142 - National Board Certification Stipend	5,000	5,000	5,000	
923,035	974,771	1,034,305	Total Major Object:	1,470,085	1,470,085	1,470,085	13.63
			0200 - Associated Payroll Costs				
134,468	135,393	115,208	0211 - PERS	136,706	136,706	136,706	
49,887	49,300	56,888	0212 - PERS Pickup	-	-	-	
105,121	106,679	106,463	0213 - PERS Bond	129,858	129,858	129,858	
7,571	7,808	-	0214 - PERS Adjustments	-	-	-	
67,864	72,032	79,124	0220 - Social Security	100,222	100,222	100,222	
-	-	961	0232 - Unemployment Compensation	1,217	1,217	1,217	
210,082	214,441	232,808	0241 - Employee Insurance	275,569	275,569	275,569	
3,000	3,000	3,000	0242 - Tax Sheltered Annuity	3,000	3,000	3,000	
577,994	588,653	594,452	Total Major Object:	646,572	646,572	646,572	
			0300 - Purchased Services				
7	-	-	0322 - Repairs and Maintenance	-	-	-	
1,601	200	3,000	0340 - Travel	3,000	3,000	3,000	
4,427	2,690	15,000	0354 - Advertising	15,000	15,000	15,000	
6,775	270	14,000	0355 - Printing and Binding	14,000	14,000	14,000	
5,141	10,371	10,000	0384 - Negotiation Services	10,000	10,000	10,000	
332,227	657,181	285,500	0390 - Other Contracted Services	285,500	285,500	285,500	
350,179	670,712	327,500	Total Major Object:	327,500	327,500	327,500	
			0400 - Supplies and Materials				
12,149	3,392	10,200	0410 - Consumable Supplies	10,200	10,200	10,200	
1,204	1,251	800	0440 - Periodicals	800	800	800	
194	19	1,000	0460 - Non Consumable Supplies	1,000	1,000	1,000	
74,082	89,213	123,200	0470 - Computer Software	193,200	193,200	193,200	
1,727	11,728	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
89,356	105,603	140,200	Total Major Object:	210,200	210,200	210,200	
			0600 - Other Objects				
864	-	500	0640 - Dues and Fees	500	500	500	
864	-	500	Total Major Object:	500	500	500	
1,941,428	2,339,739	2,096,957	Total Function:	2,654,857	2,654,857	2,654,857	13.63
			2661 - Technology Service Direction				
			0100 - Salaries				
101,128	127,606	170,173	0112 - Classified	198,216	198,216	198,216	3.00
-	252,402	262,517	0113 - Administrators	286,002	286,002	286,002	2.00
887	-	-	0124 - Temp - Classified	-	-	-	
-	1,400	2,400	0134 - Cell Phone	800	800	800	
1,200	2,160	3,360	0135 - Mileage	800	800	800	
103,214	383,568	438,450	Total Major Object:	485,818	485,818	485,818	5.00

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0200 - Associated Payroll Costs				
11,545	34,433	42,850	0211 - PERS	49,579	49,579	49,579	
72	10,647	16,097	0212 - PERS Pickup	-	-	-	
10,840	34,733	45,130	0213 - PERS Bond	48,155	48,155	48,155	
2,026	1,847	-	0214 - PERS Adjustments	-	-	-	
7,680	28,499	33,541	0220 - Social Security	37,165	37,165	37,165	
-	-	407	0232 - Unemployment Compensation	452	452	452	
39,794	67,705	100,977	0241 - Employee Insurance	108,358	108,358	108,358	
71,957	177,864	239,002	Total Major Object:	243,709	243,709	243,709	
175,171	561,432	677,452	Total Function:	729,527	729,527	729,527	5.00
			2663 - Programming Services				
			0100 - Salaries				
108,936	113,924	117,413	0111 - Licensed	170,102	170,102	170,102	2.00
236,710	262,501	269,258	0112 - Classified	288,863	288,863	288,863	2.75
1,075	-	-	0124 - Temp - Classified	-	-	-	
8,439	5,903	-	0131 - Additional Contract Days	-	-	-	
1,190	-	-	0132 - Overtime	-	-	-	
356,350	382,328	386,671	Total Major Object:	458,965	458,965	458,965	4.75
			0200 - Associated Payroll Costs				
37,991	47,127	40,062	0211 - PERS	47,292	47,292	47,292	
6,126	7,190	7,044	0212 - PERS Pickup	-	-	-	
31,949	34,751	39,801	0213 - PERS Bond	45,494	45,494	45,494	
2,407	3,046	-	0214 - PERS Adjustments	-	-	-	
26,311	28,261	29,580	0220 - Social Security	35,111	35,111	35,111	
-	-	359	0232 - Unemployment Compensation	427	427	427	
85,438	80,901	86,514	0241 - Employee Insurance	99,248	99,248	99,248	
190,221	201,275	203,360	Total Major Object:	227,572	227,572	227,572	
546,572	583,603	590,031	Total Function:	686,537	686,537	686,537	4.75
			2664 - Technology Operation Services				
			0100 - Salaries				
203,133	213,595	217,867	0112 - Classified	245,532	245,532	245,532	3.00
955	-	-	0123 - Temp - Licensed	-	-	-	
46,351	31,350	35,000	0124 - Temp - Classified	35,000	35,000	35,000	
25,389	23,293	11,880	0132 - Overtime	11,880	11,880	11,880	
275,828	268,238	264,747	Total Major Object:	292,412	292,412	292,412	3.00
			0200 - Associated Payroll Costs				
36,905	35,215	28,541	0211 - PERS	31,350	31,350	31,350	
57	-	2,813	0212 - PERS Pickup	-	-	-	
30,798	29,037	27,251	0213 - PERS Bond	28,984	28,984	28,984	
1,819	1,913	-	0214 - PERS Adjustments	-	-	-	
20,479	19,977	20,252	0220 - Social Security	22,370	22,370	22,370	
-	-	246	0232 - Unemployment Compensation	272	272	272	
64,131	59,395	59,898	0241 - Employee Insurance	61,867	61,867	61,867	
154,190	145,537	139,001	Total Major Object:	144,843	144,843	144,843	
			0300 - Purchased Services				
-	5	-	0322 - Repairs and Maintenance	-	-	-	
13,766	5,976	15,000	0340 - Travel	15,000	15,000	15,000	
756	61	300	0355 - Printing and Binding	300	300	300	
383,081	809,804	912,020	0390 - Other Contracted Services	912,020	912,020	912,020	
397,603	815,845	927,320	Total Major Object:	927,320	927,320	927,320	
			0400 - Supplies and Materials				
28,635	92,232	42,000	0410 - Consumable Supplies	42,000	42,000	42,000	
25	-	-	0440 - Periodicals	-	-	-	
3,354	2,232	-	0460 - Non Consumable Supplies	-	-	-	
(4,119)	110	116,500	0470 - Computer Software	116,500	116,500	116,500	
888,085	1,062,115	665,757	0480 - Computer Hardware	790,757	790,757	790,757	
915,979	1,156,689	824,257	Total Major Object:	949,257	949,257	949,257	
			0600 - Other Objects				
219	244	-	0640 - Dues and Fees	-	-	-	
219	244	-	Total Major Object:	-	-	-	
1,743,820	2,386,554	2,155,325	Total Function:	2,313,832	2,313,832	2,313,832	3.00
			2669 - Other Technology Services				
			0100 - Salaries				
802,768	863,727	919,067	0112 - Classified	1,154,461	1,154,461	1,154,461	15.50
6,173	437	-	0124 - Temp - Classified	-	-	-	
1,425	1,844	-	0132 - Overtime	-	-	-	
810,366	866,008	919,067	Total Major Object:	1,154,461	1,154,461	1,154,461	15.50
			0200 - Associated Payroll Costs				
101,086	114,828	99,808	0211 - PERS	126,595	126,595	126,595	
86,667	95,424	94,601	0213 - PERS Bond	114,433	114,433	114,433	
5,933	5,803	-	0214 - PERS Adjustments	-	-	-	
60,453	64,864	70,309	0220 - Social Security	88,319	88,319	88,319	
-	-	853	0232 - Unemployment Compensation	1,074	1,074	1,074	
244,100	243,861	286,665	0241 - Employee Insurance	317,549	317,549	317,549	
498,238	524,781	552,236	Total Major Object:	647,970	647,970	647,970	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0300 - Purchased Services				
70,672	64,187	57,600	0322 - Repairs and Maintenance	57,600	57,600	57,600	
138,591	130,548	260,000	0351 - Telephone	260,000	260,000	260,000	
209,263	194,735	317,600	Total Major Object:	317,600	317,600	317,600	
			0400 - Supplies and Materials				
-	48	-	0410 - Consumable Supplies	-	-	-	
26,447	35,825	44,000	0470 - Computer Software	44,000	44,000	44,000	
-	4,455	-	0480 - Computer Hardware	-	-	-	
26,447	40,328	44,000	Total Major Object:	44,000	44,000	44,000	
1,544,315	1,625,852	1,832,903	Total Function:	2,164,031	2,164,031	2,164,031	15.50
			2690 - Other Support Services-Central				
			0600 - Other Objects				
-	100	-	0655 - Judgements and Settlement	-	-	-	
-	100	-	Total Major Object:	-	-	-	
-	100	-	Total Function:	-	-	-	
			2700 - Supplemental Retirement Progra				
			0100 - Salaries				
273,198	188,894	400,000	0116 - Supplemental Retirement	400,000	400,000	400,000	
273,198	188,894	400,000	Total Major Object:	400,000	400,000	400,000	
			0200 - Associated Payroll Costs				
22,135	14,434	-	0220 - Social Security	-	-	-	
209,428	137,651	993,505	0270 - Post Retirement Health Benefits	993,505	993,505	993,505	
594,750	641,905	-	0271 - HRA Contribution By District	-	-	-	
826,313	793,990	993,505	Total Major Object:	993,505	993,505	993,505	
1,099,512	982,884	1,393,505	Total Function:	1,393,505	1,393,505	1,393,505	
78,792,424	74,745,713	90,564,377	Total Major Function:	97,468,344	97,468,344	97,468,344	693.65
			3000 - Enterprise and Community Services				
			3120 - Nutrition Preparation Services				
			0200 - Associated Payroll Costs				
-	807	-	0214 - PERS Adjustments	-	-	-	
-	807	-	Total Major Object:	-	-	-	
-	807	-	Total Function:	-	-	-	
			3300 - Community Services				
			0100 - Salaries				
-	-	4,000	0123 - Temp - Licensed	4,000	4,000	4,000	
-	-	4,000	Total Major Object:	4,000	4,000	4,000	
			0200 - Associated Payroll Costs				
-	-	436	0211 - PERS	416	416	416	
-	-	240	0212 - PERS Pickup	-	-	-	
-	-	412	0213 - PERS Bond	396	396	396	
-	-	306	0220 - Social Security	306	306	306	
-	-	4	0232 - Unemployment Compensation	4	4	4	
-	-	1,398	Total Major Object:	1,122	1,122	1,122	
			0400 - Supplies and Materials				
-	-	450	0410 - Consumable Supplies	8,050	8,050	8,050	
-	-	450	Total Major Object:	8,050	8,050	8,050	
-	-	5,848	Total Function:	13,172	13,172	13,172	
			3360 - Welfare Activities Services				
			0100 - Salaries				
-	1,064	-	0112 - Classified	-	-	-	
-	910	-	0124 - Temp - Classified	-	-	-	
-	1,975	-	Total Major Object:	-	-	-	
			0200 - Associated Payroll Costs				
-	353	-	0211 - PERS	-	-	-	
-	399	-	0213 - PERS Bond	-	-	-	
-	227	-	0220 - Social Security	-	-	-	
-	1,994	-	0241 - Employee Insurance	-	-	-	
-	2,973	-	Total Major Object:	-	-	-	
-	4,948	-	Total Function:	-	-	-	
-	5,755	5,848	Total Major Function:	13,172	13,172	13,172	
			4000 - Facilities Acquisition and Construction				
			4110 - Construction Services Direction				
			0200 - Associated Payroll Costs				
-	1	-	0214 - PERS Adjustments	-	-	-	
-	1	-	Total Major Object:	-	-	-	
-	1	-	Total Function:	-	-	-	
			4120 - Site Acquisition				
			0500 - Capital Outlay				
-	-	160,000	0530 - Improve Other Than Blgs	300,000	300,000	300,000	
-	-	160,000	Total Major Object:	300,000	300,000	300,000	
-	-	160,000	Total Function:	300,000	300,000	300,000	
-	1	160,000	Total Major Function:	300,000	300,000	300,000	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			5000 - Other Uses				
			5200 - Transfer of Funds				
			<u>0700 - Transfers</u>				
3,114,398	2,845,770	3,674,379	0710 - Other Transfers	5,674,380	5,674,380	5,674,380	
3,114,398	2,845,770	3,674,379	<i>Total Major Object:</i>	5,674,380	5,674,380	5,674,380	
3,114,398	2,845,770	3,674,379	<i>Total Function:</i>	5,674,380	5,674,380	5,674,380	
3,114,398	2,845,770	3,674,379	<i>Total Major Function:</i>	5,674,380	5,674,380	5,674,380	
			6000 - Contingencies				
			6110 - Operating Contingency				
			<u>0800 - Other Uses of Funds</u>				
-	-	23,704,600	0810 - Planned Reserve	26,763,482	26,763,482	26,763,482	
-	-	23,704,600	<i>Total Major Object:</i>	26,763,482	26,763,482	26,763,482	
-	-	23,704,600	<i>Total Function:</i>	26,763,482	26,763,482	26,763,482	
-	-	23,704,600	<i>Total Major Function:</i>	26,763,482	26,763,482	26,763,482	
205,489,450	196,198,178	254,216,558	<i>Total Functions Major Total</i>	269,273,495	269,273,495	269,273,495	1,753.20

All Other Funds Summary

Special Revenue Funds 2022-2023 Budget Summary			
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
Road To Readiness	225	Fund to connect families with preschool aged children to early learning environments and supports in order to increase children's readiness for kindergarten and put them on track for succeeding in school	Ardenwald, Bilquist, Lewelling, Linwood, Lot Whitcomb, Milwaukie Elementary, Oak Grove & Riverside
School Nutrition Program	230	Fund for operations of School Nutrition Program	District-wide
Schools Public Purpose Charge	297	Fund to support energy efficiency improvement at schools	District-wide
Student Body Funds	241	Fund to record student body funds	District-wide
Student Investment Account	251	Fund to account for 50% of the Student Success Act Fund for Student Success, targeting specific goals of the district.	District-wide
Student Wellness Grants	290	Fund to support dental hygiene for students	District-wide
Summer Academic Support	278	Fund to support credit recover to stay on track for graduation	High Schools
Summer Enrichment	268	Fund to support summer enrichment, academic learning, readiness and social-emotional and mental health services	K-8
Supplemental Grants	236	Fund to support & increase achievement for students with disabilities	District-wide
Title IA and IB	216	Fund to assist students in high poverty schools.	Ardenwald, Bilquist, Lewelling, Linwood, Milwaukie El Puente, Oak Grove, Riverside, Lot Whitcomb
Title IC	202	Fund to support children of families who migrate to find work in the agricultural and fishing industries	District-wide
Title II-A Teacher Quality	204	Fund to improve academic resources for licensed staff development	District-wide

All Other Funds Summary

Special Revenue Funds 2022-2023 Budget Summary			
Title III	203	Fund supporting the education of English learners	District-wide
Transportation Equipment	237	Fund to retrofit or replace school buses (OR327.033)	District-wide
Work Force Development	259	Fund to support workforce development	Sabin Schellenberg
YTP-Oregon Vocational Rehabilitation	254	Fund to assist students with disabilities transition from school to employment.	High Schools

Special Revenue Resources Summary

North Clackamas School District

Total: \$76,703,733

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.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
17,150	(500)	20,000	1000 - Revenue from Local Sources			
1,766,632	32,002	400,000	1311 - Tuition From Individuals	20,000	20,000	20,000
13,602	-	25,000	1610 - Daily Sales-Reimbursable	2,300,000	2,300,000	2,300,000
3,372,199	(2,609,774)	8,000,000	1630 - Special Functions	25,000	25,000	25,000
62,435	34,170	10,681	1700 - Cocurricular Activities	8,000,000	8,000,000	8,000,000
4,000	-	-	1920 - Contrbtns - Prvte Source	10,681	10,681	10,681
1,154,249	3,888,258	4,659,795	1970 - Svces Provided Other Fund	-	-	-
6,390,267	1,344,157	13,115,476	1990 - Miscellaneous	8,914,195	8,914,195	8,914,195
			Total Object:	19,269,876	19,269,876	19,269,876
			2000 - Revenue From Intermediate Sources			
31,449	-	50,593	2200 - Restricted Intermediate Revenue	50,593	50,593	50,593
31,449	-	50,593	Total Object:	50,593	50,593	50,593
			3000 - Revenue From State Sources			
54,446	54,446	75,000	3102 - School Support Fund Match	75,000	75,000	75,000
715,000	715,000	1,875,000	3222 - Ssf Transportation Equip	1,625,000	1,625,000	1,625,000
4,472,925	10,249,323	22,842,570	3299 - Other Restricted Grants	23,628,154	23,628,154	23,628,154
5,242,371	11,018,770	24,792,570	Total Object:	25,328,154	25,328,154	25,328,154
			4000 - Revenue From Federal Sources			
10,702,903	17,711,223	40,474,839	4500 - Restricted Grant-Federal	22,815,794	22,815,794	22,815,794
359,721	353,537	400,000	4900 - Revenue Behalf District	400,000	400,000	400,000
11,062,625	18,064,761	40,874,839	Total Object:	23,215,794	23,215,794	23,215,794
			5000 - Other Sources			
2,524,219	-	-	5150 - Loan Receipts	-	-	-
1,340,077	1,148,300	1,850,000	5200 - Interfund Transfers	3,850,000	3,850,000	3,850,000
-	27,900	-	5300 - Sale of Fixed Assets	-	-	-
-	-	3,460,316	5400 - Beginning Fund Balance	4,989,316	4,989,316	4,989,316
3,864,296	1,176,200	5,310,316	Total Object:	8,839,316	8,839,316	8,839,316
26,591,007	31,603,887	84,143,794	Total Objects Total	76,703,733	76,703,733	76,703,733

Special Revenue Requirements by Major Function

North Clackamas School District

Total: \$76,703,733

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Special Revenue Requirements by Major Function	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
9,809,167	15,464,481	37,664,316	1000 - Instruction	36,116,157	36,116,157	36,116,157	166.57
8,037,390	7,717,371	26,915,404	2000 - Support Services	26,128,535	26,128,535	26,128,535	68.23
7,301,436	4,848,159	16,789,761	3000 - Enterprise and Community Services	10,509,041	10,509,041	10,509,041	80.93
-	-	1,000,000	4000 - Facilities Acquisition and Construction	700,000	700,000	700,000	
1,912,662	1,500,000	1,774,313	5000 - Other Uses	1,250,000	1,250,000	1,250,000	
-	-	-	6000 - Contingencies	2,000,000	2,000,000	2,000,000	
27,060,654	29,530,011	84,143,794	Total Function:	76,703,733	76,703,733	76,703,733	315.72

Special Revenue Requirements by Major Object

North Clackamas School District

Total: \$76,703,733

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Special Revenue Requirements by Major Object	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
7,931,135	11,169,264	11,360,004	0100 - Salaries	17,947,600	17,947,600	17,947,600	315.72
5,363,940	6,862,507	6,528,455	0200 - Associated Payroll Costs	9,869,721	9,869,721	9,869,721	
3,954,843	4,523,693	9,821,244	0300 - Purchased Services	4,545,948	4,545,948	4,545,948	
4,166,934	4,549,528	50,889,956	0400 - Supplies and Materials	37,829,051	37,829,051	37,829,051	
3,411,894	-	2,524,000	0500 - Capital Outlay	2,224,000	2,224,000	2,224,000	
319,246	925,019	1,245,822	0600 - Other Objects	1,037,413	1,037,413	1,037,413	
1,912,662	1,500,000	1,774,313	0700 - Transfers	1,250,000	1,250,000	1,250,000	
-	-	-	0800 - Other Uses of Funds	2,000,000	2,000,000	2,000,000	
27,060,654	29,530,011	84,143,794	Total Object:	76,703,733	76,703,733	76,703,733	315.72

Special Revenue Requirements by Function and Object

North Clackamas School District

Total: \$76,703,733

1100 - Regular Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
866,558	4,020,973	2,426,219	0100 - Salaries				
422,405	468,327	502,248	0111 - Licensed	6,586,589	6,586,589	6,586,589	89.07
29,090	586	-	0112 - Classified	623,196	623,196	623,196	19.98
154	17,713	-	0121 - Sub - Licensed	-	-	-	
26,301	67,465	-	0122 - Sub - Classified	-	-	-	
60,852	104,717	-	0123 - Temp - Licensed	-	-	-	
-	1,023	-	0124 - Temp - Classified	-	-	-	
9,467	14,674	-	0131 - Additional Contract Days	-	-	-	
32,967	34,616	31,825	0132 - Overtime	-	-	-	
1,200	-	-	0133 - Extended Responsibility	31,825	31,825	31,825	
1,200	-	1,200	0134 - Cell Phone	-	-	-	
			0135 - Mileage	-	-	-	
1,450,194	4,730,095	2,961,492	Total Major Object:	7,241,610	7,241,610	7,241,610	109.05
			0200 - Associated Payroll Costs				
145,148	602,534	301,166	0211 - PERS	722,611	722,611	722,611	
43,879	241,728	147,553	0212 - PERS Pickup	-	-	-	
128,388	561,064	208,422	0213 - PERS Bond	372,879	372,879	372,879	
101,738	346,039	226,547	0220 - Social Security	553,976	553,976	553,976	
-	-	2,754	0232 - Unemployment Compensation	6,735	6,735	6,735	
390,764	744,656	911,161	0241 - Employee Insurance	2,175,575	2,175,575	2,175,575	
809,918	2,496,022	1,797,603	Total Major Object:	3,831,776	3,831,776	3,831,776	
			0300 - Purchased Services				
-	150,000	-	0310 - Instruct Professional SVC	-	-	-	
110,277	10,250	-	0340 - Travel	-	-	-	
664,309	1,313,447	-	0390 - Other Contracted Services	-	-	-	
774,586	1,473,697	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
3,227,362	1,023,483	23,958,675	0410 - Consumable Supplies	17,414,185	17,414,185	17,414,185	
-	273,621	383,223	0420 - Textbooks	383,223	383,223	383,223	
202,501	678,205	13,052	0460 - Non Consumable Supplies	225,841	225,841	225,841	
7,546	947	25,000	0470 - Computer Software	25,000	25,000	25,000	
49,285	691,705	915,112	0480 - Computer Hardware	220,200	220,200	220,200	
3,486,694	2,667,961	25,295,062	Total Major Object:	18,268,449	18,268,449	18,268,449	
			0600 - Other Objects				
5,569	13,056	9,616	0690 - Grant Indirect Charges	13,835	13,835	13,835	
5,569	13,056	9,616	Total Major Object:	13,835	13,835	13,835	
6,526,962	11,380,831	30,063,773	Total Function:	29,355,670	29,355,670	29,355,670	109.05

1200 - Special Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
370,996	842,309	724,325	0100 - Salaries				
927,933	951,642	1,105,059	0111 - Licensed	1,289,689	1,289,689	1,289,689	18.59
-	66,776	67,680	0112 - Classified	1,300,993	1,300,993	1,300,993	38.18
39,144	-	-	0113 - Administrators	74,617	74,617	74,617	0.75
16,698	(183)	46,165	0114 - Managerial - Classified	-	-	-	
5,991	1,159	3,900	0121 - Sub - Licensed	-	-	-	
52,398	26,329	1,360	0122 - Sub - Classified	-	-	-	
43,459	28,226	155,657	0123 - Temp - Licensed	-	-	-	
-	206	-	0124 - Temp - Classified	53,157	53,157	53,157	
769	668	-	0131 - Additional Contract Days	-	-	-	
39,708	11,285	40,688	0132 - Overtime	-	-	-	
1,497,095	1,928,417	2,144,834	0133 - Extended Responsibility	40,688	40,688	40,688	
			Total Major Object:	2,759,144	2,759,144	2,759,144	57.52
			0200 - Associated Payroll Costs				
185,228	237,733	221,525	0211 - PERS	257,875	257,875	257,875	
35,158	56,469	62,388	0212 - PERS Pickup	-	-	-	
161,608	217,874	150,948	0213 - PERS Bond	142,071	142,071	142,071	
114,686	138,893	164,082	0220 - Social Security	211,075	211,075	211,075	
-	-	1,990	0232 - Unemployment Compensation	2,560	2,560	2,560	
695,871	781,871	818,676	0241 - Employee Insurance	1,097,128	1,097,128	1,097,128	
1,192,550	1,432,839	1,419,609	Total Major Object:	1,710,709	1,710,709	1,710,709	
			0300 - Purchased Services				
430,442	105,104	246,000	0310 - Instruct Professional SVC	178,222	178,222	178,222	
3,370	599	-	0340 - Travel	-	-	-	
-	109,439	-	0360 - Charter School Payments	-	-	-	
78,782	238,223	-	0390 - Other Contracted Services	-	-	-	
512,594	453,365	246,000	Total Major Object:	178,222	178,222	178,222	

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2019/20 Actual	2020/21 Actual	2021/22 Adopted	1200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
38,480	84,874	1,137,201	0400 - Supplies and Materials				
844	18,520	1,500	0410 - Consumable Supplies	449,258	449,258	449,258	
6,808	3,293	10,061	0460 - Non Consumable Supplies	1,500	1,500	1,500	
2,385	106,102	21,000	0470 - Computer Software	61	61	61	
48,517	212,788	1,169,762	0480 - Computer Hardware	11,000	11,000	11,000	
			Total Major Object:	461,819	461,819	461,819	
3,250,756	4,027,410	4,980,205	Total Function:	5,109,894	5,109,894	5,109,894	57.52

1400 - Summer School Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1400	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	14,393	-	0100 - Salaries				
376	-	-	0112 - Classified	-	-	-	
484	-	-	0121 - Sub - Licensed	-	-	-	
11,177	13,054	-	0122 - Sub - Classified	-	-	-	
8,781	2,364	-	0123 - Temp - Licensed	-	-	-	
-	2,445	-	0124 - Temp - Classified	-	-	-	
20,817	32,256	-	0132 - Overtime	-	-	-	
			Total Major Object:	-	-	-	
2,529	3,408	-	0200 - Associated Payroll Costs				
628	692	-	0211 - PERS	-	-	-	
2,489	3,779	-	0212 - PERS Pickup	-	-	-	
1,535	2,595	-	0213 - PERS Bond	-	-	-	
7,181	10,473	-	0220 - Social Security	-	-	-	
			Total Major Object:	-	-	-	
8,070	-	-	0300 - Purchased Services				
-	23	-	0310 - Instruct Professional SVC	-	-	-	
-	2,011	-	0354 - Advertising	-	-	-	
8,070	2,034	-	0390 - Other Contracted Services	-	-	-	
			Total Major Object:	-	-	-	
(4,619)	11,477	2,620,338	0400 - Supplies and Materials				
(4,619)	11,477	2,620,338	0410 - Consumable Supplies	1,650,593	1,650,593	1,650,593	
			Total Major Object:	1,650,593	1,650,593	1,650,593	
31,449	56,241	2,620,338	Total Function:	1,650,593	1,650,593	1,650,593	

2100 - Support Services - Students

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
790,335	1,187,608	1,065,175	0100 - Salaries				
109,428	156,282	112,573	0111 - Licensed	2,054,804	2,054,804	2,054,804	27.60
114,705	299,778	122,849	0112 - Classified	593,318	593,318	593,318	13.63
393	5,297	-	0113 - Administrators	174,005	174,005	174,005	1.27
4,130	12,914	130,000	0122 - Sub - Classified	-	-	-	
1,066	1,065	24,000	0123 - Temp - Licensed	60,000	60,000	60,000	
14,901	6,482	15,933	0124 - Temp - Classified	20,000	20,000	20,000	
44,396	41,229	42,711	0131 - Additional Contract Days	15,933	15,933	15,933	
1,200	1,200	1,200	0133 - Extended Responsibility	42,711	42,711	42,711	
1,200	1,200	2,400	0134 - Cell Phone	1,000	1,000	1,000	
1,081,754	1,713,054	1,516,841	0135 - Mileage	1,000	1,000	1,000	
			Total Major Object:	2,962,771	2,962,771	2,962,771	42.50
104,589	207,388	153,494	0200 - Associated Payroll Costs				
50,396	89,965	84,255	0211 - PERS	267,953	267,953	267,953	
101,141	190,033	106,749	0212 - PERS Pickup	-	-	-	
81,117	128,064	116,040	0213 - PERS Bond	152,558	152,558	152,558	
-	-	1,409	0220 - Social Security	226,652	226,652	226,652	
232,196	368,169	396,116	0232 - Unemployment Compensation	2,754	2,754	2,754	
569,438	983,619	858,063	0241 - Employee Insurance	822,809	822,809	822,809	
			Total Major Object:	1,472,726	1,472,726	1,472,726	
1,102	82	-	0300 - Purchased Services				
-	3,471	-	0340 - Travel	-	-	-	
-	23	-	0351 - Telephone	-	-	-	
6,666	330,394	-	0354 - Advertising	-	-	-	
7,768	333,970	-	0390 - Other Contracted Services	-	-	-	
			Total Major Object:	-	-	-	
38,867	129,887	448,131	0400 - Supplies and Materials				
935	18,613	-	0410 - Consumable Supplies	256,818	256,818	256,818	
-	144	-	0460 - Non Consumable Supplies	-	-	-	
-	11,516	42,000	0470 - Computer Software	-	-	-	
39,803	160,159	490,131	0480 - Computer Hardware	42,000	42,000	42,000	
			Total Major Object:	298,818	298,818	298,818	
1,698,763	3,190,802	2,865,035	Total Function:	4,734,315	4,734,315	4,734,315	42.50

2200 - Support Services - Instructional Staff

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
718,033	614,176	706,581	0111 - Licensed	972,056	972,056	972,056	12.05
75,517	341,249	80,098	0112 - Classified	86,575	86,575	86,575	1.50
63,303	131,154	236,286	0113 - Administrators	492,793	492,793	492,793	3.50
19,572	-	-	0114 - Managerial - Classified	-	-	-	
83,541	-	12,442	0121 - Sub - Licensed	-	-	-	
-	35,612	66	0122 - Sub - Classified	-	-	-	
29,630	42,300	13,933	0123 - Temp - Licensed	-	-	-	
4,184	4,678	11,865	0124 - Temp - Classified	9,500	9,500	9,500	
(305)	-	-	0132 - Overtime	-	-	-	
1,200	1,528	1,528	0134 - Cell Phone	7,200	7,200	7,200	
1,200	2,128	2,728	0135 - Mileage	7,200	7,200	7,200	
995,875	1,172,826	1,065,527	Total Major Object:	1,575,324	1,575,324	1,575,324	17.05
			0200 - Associated Payroll Costs				
145,873	170,377	117,999	0211 - PERS	170,763	170,763	170,763	
54,583	46,020	59,124	0212 - PERS Pickup	-	-	-	
110,680	129,892	74,991	0213 - PERS Bond	81,117	81,117	81,117	
73,790	85,206	81,517	0220 - Social Security	120,511	120,511	120,511	
-	-	991	0232 - Unemployment Compensation	1,462	1,462	1,462	
233,044	189,377	269,125	0241 - Employee Insurance	278,501	278,501	278,501	
617,971	620,872	603,747	Total Major Object:	652,354	652,354	652,354	
			0300 - Purchased Services				
-	52,543	-	0310 - Instruct Professional SVC	-	-	-	
29,820	30,084	98,681	0340 - Travel	153,747	153,747	153,747	
27,650	-	20,000	0390 - Other Contracted Services	40,000	40,000	40,000	
57,470	82,627	118,681	Total Major Object:	193,747	193,747	193,747	
			0400 - Supplies and Materials				
6,783	29,104	738,586	0410 - Consumable Supplies	2,481,100	2,481,100	2,481,100	
-	-	-	0430 - Library Books	1,000	1,000	1,000	
97	97	-	0440 - Periodicals	-	-	-	
69	2,087	-	0460 - Non Consumable Supplies	-	-	-	
-	48	-	0470 - Computer Software	-	-	-	
6,949	31,337	738,586	Total Major Object:	2,482,100	2,482,100	2,482,100	
			0600 - Other Objects				
14,184	16,396	-	0640 - Dues and Fees	-	-	-	
3,356	4,356	742	0690 - Grant Indirect Charges	2,108	2,108	2,108	
17,540	20,752	742	Total Major Object:	2,108	2,108	2,108	
1,695,805	1,928,414	2,527,283	Total Function:	4,905,633	4,905,633	4,905,633	17.05

2300 - Support Services - General Administration

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2300	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
10,733	7,155	11,588	0112 - Classified	-	-	-	
236,643	265,353	357,173	0113 - Administrators	252,880	252,880	252,880	1.93
10,229	31,566	-	0123 - Temp - Licensed	-	-	-	
-	2,325	-	0133 - Extended Responsibility	-	-	-	
-	2,900	2,400	0134 - Cell Phone	3,600	3,600	3,600	
-	2,900	2,400	0135 - Mileage	3,600	3,600	3,600	
257,604	312,198	373,561	Total Major Object:	260,080	260,080	260,080	1.93
			0200 - Associated Payroll Costs				
28,513	43,872	43,360	0211 - PERS	28,432	28,432	28,432	
14,418	17,074	21,717	0212 - PERS Pickup	-	-	-	
28,790	31,889	26,290	0213 - PERS Bond	13,392	13,392	13,392	
19,450	23,359	28,576	0220 - Social Security	19,896	19,896	19,896	
-	-	347	0232 - Unemployment Compensation	241	241	241	
24,250	23,921	52,464	0241 - Employee Insurance	25,701	25,701	25,701	
115,422	140,115	172,754	Total Major Object:	87,662	87,662	87,662	
			0300 - Purchased Services				
161	-	-	0340 - Travel	-	-	-	
161	-	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
4,227	-	2,200,023	0410 - Consumable Supplies	2,143,591	2,143,591	2,143,591	
-	1,358	-	0480 - Computer Hardware	-	-	-	
4,227	1,358	2,200,023	Total Major Object:	2,143,591	2,143,591	2,143,591	
			0600 - Other Objects				
130,950	173,130	206,136	0690 - Grant Indirect Charges	206,136	206,136	206,136	
130,950	173,130	206,136	Total Major Object:	206,136	206,136	206,136	
508,364	626,802	2,952,474	Total Function:	2,697,469	2,697,469	2,697,469	1.93

2400 - School Administration

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2400	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	885	-	0100 - Salaries				
-	3,676	-	0112 - Classified	54,525	54,525	54,525	1.00
1,099	-	-	0113 - Administrators	-	-	-	
-	3,827	-	0121 - Sub - Licensed	-	-	-	
8,778	1,704	-	0122 - Sub - Classified	-	-	-	
849	-	-	0123 - Temp - Licensed	-	-	-	
250	-	-	0124 - Temp - Classified	-	-	-	
			0132 - Overtime	-	-	-	
10,977	10,092	-	Total Major Object:	54,525	54,525	54,525	1.00
			0200 - Associated Payroll Costs				
781	628	-	0211 - PERS	5,327	5,327	5,327	
293	315	-	0212 - PERS Pickup	-	-	-	
707	664	-	0213 - PERS Bond	2,808	2,808	2,808	
819	753	-	0220 - Social Security	4,171	4,171	4,171	
-	-	-	0232 - Unemployment Compensation	51	51	51	
-	-	-	0241 - Employee Insurance	20,120	20,120	20,120	
2,600	2,360	-	Total Major Object:	32,477	32,477	32,477	
			0300 - Purchased Services				
2,121	-	-	0322 - Repairs and Maintenance	-	-	-	
5,259	-	-	0340 - Travel	-	-	-	
1,470	6,327	-	0390 - Other Contracted Services	-	-	-	
8,850	6,327	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
846	1,773	12,390,656	0410 - Consumable Supplies	7,164,835	7,164,835	7,164,835	
12,594	27,721	-	0460 - Non Consumable Supplies	-	-	-	
2,802	13,311	-	0470 - Computer Software	-	-	-	
48,163	59,990	-	0480 - Computer Hardware	-	-	-	
64,405	102,796	12,390,656	Total Major Object:	7,164,835	7,164,835	7,164,835	
			0600 - Other Objects				
1,084	-	-	0640 - Dues and Fees	-	-	-	
1,084	-	-	Total Major Object:	-	-	-	
87,915	121,575	12,390,656	Total Function:	7,251,837	7,251,837	7,251,837	1.00

2500 - Support Services—Business

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	39,956	-	0100 - Salaries				
-	870	-	0112 - Classified	12,735	12,735	12,735	0.25
41,817	-	-	0123 - Temp - Licensed	-	-	-	
			0124 - Temp - Classified	-	-	-	
41,817	40,826	-	Total Major Object:	12,735	12,735	12,735	0.25
			0200 - Associated Payroll Costs				
-	4,108	-	0211 - PERS	1,244	1,244	1,244	
-	4,002	-	0213 - PERS Bond	656	656	656	
1,650	3,006	-	0220 - Social Security	974	974	974	
-	-	-	0232 - Unemployment Compensation	12	12	12	
-	8,693	-	0241 - Employee Insurance	234	234	234	
1,650	19,809	-	Total Major Object:	3,120	3,120	3,120	
			0300 - Purchased Services				
-	99,497	-	0322 - Repairs and Maintenance	-	-	-	
-	215	350,000	0354 - Advertising	50,000	50,000	50,000	
-	99,712	350,000	Total Major Object:	50,000	50,000	50,000	
			0400 - Supplies and Materials				
-	233,269	1,118,868	0410 - Consumable Supplies	2,550,500	2,550,500	2,550,500	
-	341,533	-	0460 - Non Consumable Supplies	80,000	80,000	80,000	
-	574,802	1,118,868	Total Major Object:	2,630,500	2,630,500	2,630,500	
			0500 - Capital Outlay				
3,110,241	-	1,500,000	0564 - Depreciable Bus/Improve	1,500,000	1,500,000	1,500,000	
3,110,241	-	1,500,000	Total Major Object:	1,500,000	1,500,000	1,500,000	
			0600 - Other Objects				
137,520	696,383	989,328	0690 - Grant Indirect Charges	775,334	775,334	775,334	
137,520	696,383	989,328	Total Major Object:	775,334	775,334	775,334	
3,291,228	1,431,532	3,958,196	Total Function:	4,971,689	4,971,689	4,971,689	0.25

2600 - Direction of Central Support Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2600	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
5,587	35,285	66,774	0100 - Salaries				
145,749	-	-	0112 - Classified	295,998	295,998	295,998	5.00
-	2,564	-	0113 - Administrators	63,343	63,343	63,343	0.50
438	-	-	0124 - Temp - Classified	-	-	-	
1,200	1,000	-	0132 - Overtime	-	-	-	
			0134 - Cell Phone	1,000	1,000	1,000	
152,974	38,848	66,774	Total Major Object:	360,341	360,341	360,341	5.50
			0200 - Associated Payroll Costs				
25,522	2,159	6,524	0211 - PERS	30,272	30,272	30,272	
8,793	0	-	0212 - PERS Pickup	-	-	-	
16,909	2,293	4,699	0213 - PERS Bond	18,554	18,554	18,554	
10,897	2,773	5,108	0220 - Social Security	27,567	27,567	27,567	
-	-	62	0232 - Unemployment Compensation	336	336	336	
16,778	19,069	38,265	0241 - Employee Insurance	102,194	102,194	102,194	
78,899	26,294	54,658	Total Major Object:	178,923	178,923	178,923	
			0300 - Purchased Services				
14,000	600	-	0310 - Instruct Professional SVC	-	-	-	
168,000	-	125,000	0359 - Other Communication Services	-	-	-	
6,063	40,135	-	0390 - Other Contracted Services	104,000	104,000	104,000	
188,063	40,735	125,000	Total Major Object:	104,000	104,000	104,000	
			0400 - Supplies and Materials				
5,192	2,460	1,055,012	0410 - Consumable Supplies	55,012	55,012	55,012	
-	1,068	-	0460 - Non Consumable Supplies	-	-	-	
-	96	-	0470 - Computer Software	-	-	-	
77,558	308,745	920,316	0480 - Computer Hardware	869,316	869,316	869,316	
82,749	312,369	1,975,328	Total Major Object:	924,328	924,328	924,328	
			0500 - Capital Outlay				
252,630	-	-	0550 - Technology Equipment	-	-	-	
252,630	-	-	Total Major Object:	-	-	-	
755,314	418,247	2,221,760	Total Function:	1,567,592	1,567,592	1,567,592	5.50

3100 - Food Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
1,894,291	802,733	1,879,070	0100 - Salaries				
84,662	8,609	20,000	0112 - Classified	2,500,279	2,500,279	2,500,279	78.01
186,373	100,593	915,000	0122 - Sub - Classified	20,000	20,000	20,000	
132	-	-	0124 - Temp - Classified	90,000	90,000	90,000	
-	-	-	0132 - Overtime	-	-	-	
-	-	-	0139 - Longevity Stipend	16,400	16,400	16,400	
2,165,458	911,935	2,814,070	Total Major Object:	2,626,679	2,626,679	2,626,679	78.01
			0200 - Associated Payroll Costs				
251,053	120,043	291,665	0211 - PERS	238,567	238,567	238,567	
-	-	56,100	0212 - PERS Pickup	-	-	-	
222,357	104,334	198,046	0213 - PERS Bond	134,407	134,407	134,407	
152,504	65,080	215,270	0220 - Social Security	199,679	199,679	199,679	
-	-	2,620	0232 - Unemployment Compensation	2,431	2,431	2,431	
1,168,887	712,837	722,152	0241 - Employee Insurance	1,244,544	1,244,544	1,244,544	
-	-	-	0242 - Tax Sheltered Annuity	900	900	900	
-	-	4,000	0249 - Health Reimbursement Spending Account	4,000	4,000	4,000	
1,794,801	1,002,294	1,489,853	Total Major Object:	1,824,528	1,824,528	1,824,528	
			0300 - Purchased Services				
-	-	7,500	0322 - Repairs and Maintenance	7,500	7,500	7,500	
1,184	3,018	1,500	0324 - Rentals	1,500	1,500	1,500	
545	168	1,000	0340 - Travel	1,000	1,000	1,000	
2,260	2,240	7,800	0351 - Telephone	3,000	3,000	3,000	
-	6,562	-	0355 - Printing and Binding	-	-	-	
13,649	-	-	0389 - Oth Non-Instructional Pro & Technical Svcs	-	-	-	
2,352,737	1,987,445	8,560,963	0390 - Other Contracted Services	3,600,000	3,600,000	3,600,000	
2,370,374	1,999,433	8,578,763	Total Major Object:	3,613,000	3,613,000	3,613,000	
			0400 - Supplies and Materials				
49,027	3,938	1,027,682	0410 - Consumable Supplies	384,795	384,795	384,795	
-	-	12,000	0414 - Food	12,000	12,000	12,000	
359,721	353,537	400,000	0415 - Commodities	400,000	400,000	400,000	
-	-	40,000	0450 - Food	40,000	40,000	40,000	
12,818	5,880	15,000	0460 - Non Consumable Supplies	15,000	15,000	15,000	
2,176	355	15,000	0470 - Computer Software	40,000	40,000	40,000	
-	7,580	5,000	0480 - Computer Hardware	20,000	20,000	20,000	
423,742	371,290	1,514,682	Total Major Object:	911,795	911,795	911,795	
			0500 - Capital Outlay				
49,023	-	24,000	0540 - Equipment	24,000	24,000	24,000	
49,023	-	24,000	Total Major Object:	24,000	24,000	24,000	

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2019/20 Actual	2020/21 Actual	2021/22 Adopted	3100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
746	-	5,000	0600 - Other Objects				
746	-	5,000	0640 - Dues and Fees	5,000	5,000	5,000	
			Total Major Object:	5,000	5,000	5,000	
6,804,144	4,284,952	14,426,368	Total Function:	9,005,002	9,005,002	9,005,002	78.01

3300 - Community Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3300	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
30,805	201,831	-	0100 - Salaries				
-	73,969	-	0112 - Classified	83,735	83,735	83,735	2.75
16,222	-	-	0113 - Administrators	-	-	-	
776	-	5,535	0114 - Managerial - Classified	-	-	-	
860	516	2,385	0123 - Temp - Licensed	-	-	-	
607	-	-	0124 - Temp - Classified	-	-	-	
300	1,200	-	0132 - Overtime	-	-	-	
300	1,200	-	0134 - Cell Phone	-	-	-	
			0135 - Mileage	-	-	-	
49,870	278,716	7,920	Total Major Object:	83,735	83,735	83,735	2.75
			0200 - Associated Payroll Costs				
6,251	32,617	862	0211 - PERS	4,678	4,678	4,678	
1,038	4,510	476	0212 - PERS Pickup	-	-	-	
4,941	30,200	558	0213 - PERS Bond	4,312	4,312	4,312	
3,627	20,338	606	0220 - Social Security	6,405	6,405	6,405	
-	-	8	0232 - Unemployment Compensation	77	77	77	
16,228	40,143	-	0241 - Employee Insurance	54,113	54,113	54,113	
32,084	127,808	2,510	Total Major Object:	69,585	69,585	69,585	
			0300 - Purchased Services				
4,474	12,720	2,800	0310 - Instruct Professional SVC	4,300	4,300	4,300	
656	-	-	0324 - Rentals	-	-	-	
20,244	18,235	-	0340 - Travel	-	-	-	
-	838	400,000	0390 - Other Contracted Services	402,679	402,679	402,679	
25,374	31,793	402,800	Total Major Object:	406,979	406,979	406,979	
			0400 - Supplies and Materials				
7,861	93,700	954,875	0410 - Consumable Supplies	679,901	679,901	679,901	
-	8,069	-	0430 - Library Books	-	-	-	
-	1,422	3,100	0480 - Computer Hardware	3,100	3,100	3,100	
7,861	103,191	957,975	Total Major Object:	683,001	683,001	683,001	
			0600 - Other Objects				
18,536	21,698	35,000	0640 - Dues and Fees	35,000	35,000	35,000	
18,536	21,698	35,000	Total Major Object:	35,000	35,000	35,000	
133,725	563,206	1,406,205	Total Function:	1,278,300	1,278,300	1,278,300	2.75

3500 - Child Care

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
8,198	-	8,985	0100 - Salaries				
174,697	-	-	0111 - Licensed	10,656	10,656	10,656	0.17
11,329	-	-	0112 - Classified	-	-	-	
846	-	-	0114 - Managerial - Classified	-	-	-	
11,303	-	400,000	0123 - Temp - Licensed	-	-	-	
328	-	-	0124 - Temp - Classified	-	-	-	
			0132 - Overtime	-	-	-	
206,701	-	408,985	Total Major Object:	10,656	10,656	10,656	0.17
			0200 - Associated Payroll Costs				
22,992	-	44,478	0211 - PERS	1,041	1,041	1,041	
1,222	-	24,539	0212 - PERS Pickup	-	-	-	
17,833	-	28,783	0213 - PERS Bond	549	549	549	
15,109	-	31,287	0220 - Social Security	815	815	815	
-	-	380	0232 - Unemployment Compensation	10	10	10	
84,270	-	191	0241 - Employee Insurance	3,446	3,446	3,446	
141,427	-	129,658	Total Major Object:	5,861	5,861	5,861	
			0300 - Purchased Services				
38	-	-	0340 - Travel	-	-	-	
1,496	-	-	0390 - Other Contracted Services	-	-	-	
1,534	-	-	Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
5,259	-	418,545	0410 - Consumable Supplies	209,222	209,222	209,222	
20	-	-	0414 - Food	-	-	-	
127	-	-	0460 - Non Consumable Supplies	-	-	-	
16	-	-	0470 - Computer Software	-	-	-	
1,185	-	-	0480 - Computer Hardware	-	-	-	
6,607	-	418,545	Total Major Object:	209,222	209,222	209,222	

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
7,299	-	-	0600 - Other Objects	-	-	-	
7,299	-	-	0640 - Dues and Fees	-	-	-	
			Total Major Object:	-	-	-	
363,567	-	957,188	Total Function:	225,739	225,739	225,739	0.17

4150 - Building Acquisition

2019/20 Actual	2020/21 Actual	2021/22 Adopted	4150	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	1,000,000	0500 - Capital Outlay	700,000	700,000	700,000	
-	-	1,000,000	0520 - Buildings - Improvement	700,000	700,000	700,000	
			Total Major Object:	700,000	700,000	700,000	
-	-	1,000,000	Total Function:	700,000	700,000	700,000	

5200 - Transfer of Funds

2019/20 Actual	2020/21 Actual	2021/22 Adopted	5200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
1,912,662	1,500,000	1,774,313	0700 - Transfers	1,250,000	1,250,000	1,250,000	
1,912,662	1,500,000	1,774,313	0710 - Other Transfers	1,250,000	1,250,000	1,250,000	
			Total Major Object:	1,250,000	1,250,000	1,250,000	
1,912,662	1,500,000	1,774,313	Total Function:	1,250,000	1,250,000	1,250,000	

6110 - Operating Contingency

2019/20 Actual	2020/21 Actual	2021/22 Adopted	6110	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	-	0800 - Other Uses of Funds	2,000,000	2,000,000	2,000,000	
-	-	-	0810 - Planned Reserve	2,000,000	2,000,000	2,000,000	
			Total Major Object:	2,000,000	2,000,000	2,000,000	
-	-	-	Total Function:	2,000,000	2,000,000	2,000,000	

27,060,654	29,530,011	84,143,794	Total Functions Total	76,703,733	76,703,733	76,703,733	315.72
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Debt Service Resources

North Clackamas School District

Total: \$54,195,407

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

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
			1000 - Revenue from Local Sources			
34,167,167	33,426,573	36,549,298	1111 - Current Year Taxes	37,531,732	37,531,732	37,531,732
473,297	505,624	300,000	1112 - Prior Year's Taxes	300,000	300,000	300,000
87,796	101,664	100,000	1190 - Penalties & Interest Tax	100,000	100,000	100,000
423,336	137,418	180,000	1510 - Interest On Invstmnts	100,000	100,000	100,000
12,113,038	12,461,957	13,034,735	1970 - Svces Provided Other Fund	13,669,028	13,669,028	13,669,028
47,264,635	46,633,236	50,164,033	Total Object:	51,700,760	51,700,760	51,700,760
			5000 - Other Sources			
-	139,415,000	-	5110 - Bond Proceeds	-	-	-
2,705,877	2,384,201	2,402,878	5200 - Interfund Transfers	2,144,647	2,144,647	2,144,647
-	-	420,000	5400 - Beginning Fund Balance	350,000	350,000	350,000
2,705,877	141,799,201	2,822,878	Total Object:	2,494,647	2,494,647	2,494,647
49,970,512	188,432,437	52,986,911	Total Objects Total	54,195,407	54,195,407	54,195,407

Debt Service Requirements by Major Function

North Clackamas School District

Total: \$54,195,407

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

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Debt Service Requirements by Major Function	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
50,828,996	190,067,843	52,986,911	5000 - Other Uses	54,195,407	54,195,407	54,195,407	
50,828,996	190,067,843	52,986,911	Total Function:	54,195,407	54,195,407	54,195,407	

Debt Service Requirements by Major Object

North Clackamas School District

Total: \$54,195,407

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Debt Service Requirements by Major Object	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
50,828,996	190,067,843	52,986,911	0600 - Other Objects	54,195,407	54,195,407	54,195,407	
50,828,996	190,067,843	52,986,911	Total Object:	54,195,407	54,195,407	54,195,407	

Debt Service Requirements by Function and Object

North Clackamas School District

Total: \$54,195,407

5110 - Long-Term Debt Service

2019/20 Actual	2020/21 Actual	2021/22 Adopted	5110	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
15,852,385	163,268,299	26,589,452	0600 - Other Objects				
34,765,347	25,670,586	25,848,157	0610 - Redemption of Principal	28,810,260	28,810,260	28,810,260	
211,265	341,649	549,302	0621 - Regular Interest	24,881,313	24,881,313	24,881,313	
-	787,308	-	0622 - Bus Capital Improvement Interest	503,834	503,834	503,834	
			0640 - Dues and Fees	-	-	-	
50,828,996	190,067,843	52,986,911	Total Major Object:	54,195,407	54,195,407	54,195,407	
50,828,996	190,067,843	52,986,911	Total Function:	54,195,407	54,195,407	54,195,407	

Debt Service Summary

Debt Services General Obligation Bond Schedule

	Rate	Maturity	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Budget 2022-23
Principal							
2004 Issue (Refunding)	2.00%-5.00%	6/2018	\$ -	\$ -	\$ -	\$ -	\$ -
2007 Issue	4.00%-5.00%	6/2032	-	-	-	-	-
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	5,885,000	6,765,000	7,710,000	8,695,000	9,795,000
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	260,000	265,000	270,000	280,000	290,000
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	8,098,658	2,175,000	2,715,000	3,150,000	3,575,000
2018 Issue (2016 2nd Bond Sale)		6/2042	-	2,322,000	2,625,000	2,985,000	3,370,000
2020 Issue (Refunding 2014)			-	-	4,370,000	4,125,000	4,145,000
Total Principal			\$ 14,243,658	\$ 11,527,000	\$ 17,690,000	\$ 19,235,000	\$ 21,175,000
Interest							
2004 Issue (Refunding)	2.00%-5.00%	6/2018	\$ -	\$ -	\$ -	\$ -	\$ -
2007 Issue	4.00%-5.00%	6/2032	-	-	-	-	-
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	7,908,400	7,624,150	1,830,300	1,830,300	1,024,900
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	884,600	877,450	874,800	864,000	852,800
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	9,362,092	9,095,750	9,008,750	8,873,000	8,715,500
2018 Issue (2016 2nd Bond Sale)	4.00%-5.00%	6/2042	-	8,062,205	5,311,950	5,206,950	5,087,550
2020 Issue (Refunding 2014)			-	-	1,094,298	1,540,048	1,525,982
Total Interest			\$ 18,155,092	\$ 25,659,555	\$ 18,120,098	\$ 18,314,298	\$ 17,206,732
Total Principal and Interest							
2004 Issue (Refunding)	2.00%-5.00%	6/2018	\$ 13,793,400	\$ -	\$ -	\$ -	\$ -
2007 Issue	4.00%-5.00%	6/2032	-	-	-	-	-
2014 Issue (Partial Refunding 2007)	2.00%-5.00%	6/2031	13,793,400	14,389,150	9,540,300	10,525,300	10,819,900
2016 Issue (Partial Refunding 2007)	4.00%-4.50%	6/2032	1,144,600	1,142,450	1,144,800	1,144,000	1,142,800
2017 Issue (2016 1st Bond Sale)	1.00%-5.00%	6/2042	17,460,750	11,270,750	11,723,750	12,023,000	12,290,500
2018 Issue (2016 2nd Bond Sale)		6/2042	-	10,384,205	7,936,950	8,191,950	8,457,550
2020 Issue (Refunding 2014)			-	-	5,464,298	5,665,048	5,670,982
Total Principal and Interest			\$ 46,192,150	\$ 37,186,555	\$ 35,810,098	\$ 37,549,298	\$ 38,381,732

Debt Services PERS Bond Payment Schedule

	Rate	Maturity	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Budget 2022-23
Principal							
2002 Pension	2.06%-6.10%	6/2028	\$ 1,069,845	\$ 1,080,969	\$ -	\$ 3,845,000	\$ 4,340,000
2003 Pension	1.50%-6.27%	6/2028	1,680,438	1,673,078	1,662,080	1,655,876	1,654,447
2011 Pension	4.115%	6/2021	-	-	3,490,000	-	-
Total Principal			\$ 2,750,283	\$ 2,754,047	\$ 5,152,080	\$ 5,500,876	\$ 5,994,447
Interest							
2002 Pension	2.06%-6.10%	6/2028	\$ 3,898,842	\$ 3,951,543	\$ 1,907,512	\$ 1,907,512	\$ 1,696,806
2003 Pension	1.50%-6.27%	6/2028	4,621,785	4,944,145	5,280,143	5,626,347	5,977,775
2011 Pension (Partial Refunding 2002)	4.115%	6/2021	143,614	143,614	143,614	-	-
Total Interest			\$ 8,664,241	\$ 9,039,301	\$ 7,331,268	\$ 7,533,859	\$ 7,674,581
Total Principal and Interest							
2002 Pension	2.06%-6.10%	6/2028	\$ 4,968,687	\$ 5,032,512	\$ 1,907,512	\$ 5,752,512	\$ 6,036,806
2003 Pension	1.50%-6.27%	6/2028	6,302,223	6,617,223	6,942,223	7,282,223	7,632,223
2011 Pension (Partial Refunding 2002)	4.115%	6/2021	143,614	143,614	3,633,614	-	-
Total Principal and Interest			\$ 11,414,524	\$ 11,793,348	\$ 12,483,348	\$ 13,034,735	\$ 13,669,029

Debt Service Summary - continued

Debt Services Leases Payment Schedule

	Rate	Maturity	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Budget 2022-23
Principal							
Key Government Finance #4	4.060%	6/2015	-	-	-	-	-
Key Government Finance #5	4.075%	6/2015	-	-	-	-	-
Key Government Finance #8	4.075%	6/2015	-	-	-	-	-
Key Government Finance #9	4.390%	12/2016	-	-	-	-	-
Key Government Finance #10	4.230%	4/2018	-	-	-	-	-
Key Government Finance #11	5.380%	9/2019	399,892	208,050	-	-	-
Key Government Finance #12	2.780%	6/2022	145,798	149,879	154,075	158,388	0
Key Government Finance #13	2.370%	12/2022	170,092	174,147	178,299	182,550	92,900
Key Government Finance #14	2.790%	12/2024	112,290	115,445	118,688	122,023	125,451
Key Government Finance #15	2.960%	6/2025	85,584	88,136	90,764	93,471	96,258
Key Government Finance #16	2.388%	6/2026	94,820	97,243	99,100	102,278	104,893
Key Government Finance #17	2.680%	12/2025	226,840	232,730	238,774	244,974	251,335
Key Government Finance #18	2.680%	12/2028	170,150	163,868	169,204	174,713	180,402
Key Government Finance #19*	2.680%	12/2028	-	116,918	230,589	235,667	240,856
US Bank--Administration Building	3.820%	6/2016	224,920	224,920	224,920	224,920	224,920
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	-	-	305,649	314,592	323,798
Total Principal Payments			\$ 1,630,386	\$ 1,571,338	\$ 1,810,062	\$ 1,853,575	\$ 1,640,813
Interest							
Key Government Finance #4	4.060%	6/2015	-	-	-	-	-
Key Government Finance #5	4.075%	6/2015	-	-	-	-	-
Key Government Finance #8	4.075%	6/2015	-	-	-	-	-
Key Government Finance #9	4.390%	12/2016	-	-	-	-	-
Key Government Finance #10	4.230%	4/2018	-	-	-	-	-
Key Government Finance #11	5.380%	9/2019	27,400	5,597	-	-	-
Key Government Finance #12	2.780%	6/2022	15,901	11,819	7,623	3,310	-
Key Government Finance #13	2.370%	12/2022	17,910	13,855	9,704	5,453	1,101
Key Government Finance #14	2.790%	12/2024	21,227	18,073	14,829	11,495	8,066
Key Government Finance #15	2.960%	6/2025	18,772	16,220	13,592	10,885	8,098
Key Government Finance #16	2.388%	6/2026	20,484	18,060	16,204	13,025	10,411
Key Government Finance #17	2.680%	12/2025	57,034	51,144	45,101	38,901	32,540
Key Government Finance #18	2.680%	12/2028	46,742	53,023	47,688	42,178	36,489
Key Government Finance #19*	2.680%	12/2028	-	24,108	51,464	46,387	41,197
US Bank--Administration Building	3.820%	6/2016	74,089	65,856	57,762	49,393	41,160
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	-	-	296,903	313,973	304,768
Total Interest Payments			\$ 299,559	\$ 277,755	\$ 560,869	\$ 534,999	\$ 483,831
Total Principal and Interest							
Key Government Finance #4	4.060%	6/2015	-	-	-	-	-
Key Government Finance #5	4.075%	6/2015	-	-	-	-	-
Key Government Finance #8	4.075%	6/2015	-	-	-	-	-
Key Government Finance #9	4.390%	12/2016	-	-	-	-	-
Key Government Finance #10	4.230%	4/2018	-	-	-	-	-
Key Government Finance #11	5.380%	9/2019	427,292	213,646	-	-	-
Key Government Finance #12	2.780%	6/2022	161,699	161,698	161,698	161,698	-
Key Government Finance #13	2.370%	12/2022	188,002	188,003	188,003	188,003	94,001
Key Government Finance #14	2.790%	12/2024	133,517	133,517	133,517	133,517	133,517
Key Government Finance #15	2.960%	6/2025	104,356	104,356	104,356	104,356	104,356
Key Government Finance #16	2.388%	6/2026	115,304	115,303	115,303	115,303	115,303
Key Government Finance #17	2.680%	12/2025	283,874	283,874	283,874	283,874	283,874
Key Government Finance #18	2.680%	12/2028	216,892	216,892	216,892	216,892	216,892
Key Government Finance #19*	2.680%	12/2028	-	141,027	282,053	282,053	282,053
US Bank--Administration Building	3.820%	6/2016	299,009	290,776.48	282,682	274,313	266,080
Altamont Local Improvement	8.000%	3/2020	-	-	-	-	-
Transportation Facility*		7/2044	-	-	602,552	628,565	628,566
Total Principal and Interest			\$ 1,929,945	\$ 1,849,093	\$ 2,370,931	\$ 2,388,574	\$ 2,124,644

* Estimated

Capital Projects Resources

North Clackamas School District

Total: \$33,096,000

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

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
			1000 - Revenue from Local Sources			
1,980,367	2,185,683	1,800,000	1130 - Construction Excise Tax	2,000,000	2,000,000	2,000,000
359,480	245,152	100,000	1510 - Interest On Invstmnts	5,000	5,000	5,000
4,989,197	1,510,153	-	1511 - Interest On Investments-Non Lgip	-	-	-
238,321	-	-	1522 - Interest-Bank of Cascade Bond Funds	-	-	-
-	70,000	-	1910 - Rentals	-	-	-
1,975,536	-	-	1960 - Recovery of Expenditures	-	-	-
2,905,723	683,072	2,600,000	1990 - Miscellaneous	105,000	105,000	105,000
12,448,624	4,694,059	4,500,000	Total Object:	2,110,000	2,110,000	2,110,000
			3000 - Revenue From State Sources			
263,384	-	100,000	3299 - Other Restricted Grants	100,000	100,000	100,000
263,384	-	100,000	Total Object:	100,000	100,000	100,000
			5000 - Other Sources			
11,036,100	-	-	5150 - Loan Receipts	-	-	-
199,714	95,814	95,814	5200 - Interfund Transfers	95,814	95,814	95,814
-	4,225,000	-	5300 - Sale of Fixed Assets	-	-	-
-	-	84,300,186	5400 - Beginning Fund Balance	30,790,186	30,790,186	30,790,186
11,235,814	4,320,814	84,396,000	Total Object:	30,886,000	30,886,000	30,886,000
23,947,821	9,014,873	88,996,000	Total Objects Total	33,096,000	33,096,000	33,096,000

Captial Projects Requirements by Major Function

North Clackamas School District

Total: \$33,096,000

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Captial Projects Requirements by Major Function	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
161,933	424,677	500,000	2000 - Support Services	500,000	500,000	500,000	
137,901,643	110,766,705	88,496,000	4000 - Facilities Acquisition and Construction	32,596,000	32,596,000	32,596,000	
1,690,777	282,545	-	5000 - Other Uses	-	-	-	
139,754,354	111,473,927	88,996,000	Total Function:	33,096,000	33,096,000	33,096,000	

Capital Projects Requirements by Major Object

North Clackamas School District

Total: \$33,096,000

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Capital Projects Requirements by Major Object	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
497,512	697,197	217,782	0100 - Salaries	-	-	-	
263,226	346,056	116,936	0200 - Associated Payroll Costs	-	-	-	
161,933	424,677	850,000	0300 - Purchased Services	850,000	850,000	850,000	
903	121,099	-	0400 - Supplies and Materials	-	-	-	
137,103,902	109,405,496	87,811,282	0500 - Capital Outlay	32,246,000	32,246,000	32,246,000	
36,100	196,858	-	0600 - Other Objects	-	-	-	
1,690,777	282,545	-	0700 - Transfers	-	-	-	
139,754,354	111,473,927	88,996,000	Total Object:	33,096,000	33,096,000	33,096,000	

Capital Projects Requirements by Function and Object

North Clackamas School District

Total: \$33,096,000

2540 - Operation and Maintenance of Plant Services

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2540	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	500,000	0300 - Purchased Services				
161,933	424,677	-	0322 - Repairs and Maintenance	500,000	500,000	500,000	
161,933	424,677	500,000	0383 - Architect/Engineer Services	-	-	-	
			Total Major Object:	500,000	500,000	500,000	
161,933	424,677	500,000	Total Function:	500,000	500,000	500,000	

4110 - Construction Services Direction

Activities pertaining to directing and managing facilities acquisition and construction services.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	4110	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
211,568	278,774	215,762	0112 - Classified	-	-	-	
120,360	175,118	-	0113 - Administrators	-	-	-	
78,859	129,603	-	0114 - Managerial - Classified	-	-	-	
470	-	-	0121 - Sub - Licensed	-	-	-	
78,850	101,531	-	0123 - Temp - Licensed	-	-	-	
1,901	1,433	-	0124 - Temp - Classified	-	-	-	
1,105	7,377	-	0132 - Overtime	-	-	-	
3,200	2,400	-	0134 - Cell Phone	-	-	-	
1,200	960	2,020	0135 - Mileage	-	-	-	
497,512	697,197	217,782	Total Major Object:	-	-	-	
			0200 - Associated Payroll Costs				
67,403	88,086	24,771	0211 - PERS	-	-	-	
15,422	20,662	121	0212 - PERS Pickup	-	-	-	
50,506	72,774	15,327	0213 - PERS Bond	-	-	-	
37,236	52,395	16,661	0220 - Social Security	-	-	-	
-	-	202	0232 - Unemployment Compensation	-	-	-	
92,659	112,138	59,854	0241 - Employee Insurance	-	-	-	
263,226	346,056	116,936	Total Major Object:	-	-	-	
			0500 - Capital Outlay				
5,282,587	2,306,055	-	0530 - Improve Other Than Bldgs	-	-	-	
4,318	1,120,149	-	0550 - Technology Equipment	-	-	-	
5,286,905	3,426,204	-	Total Major Object:	-	-	-	
			0600 - Other Objects				
36,100	196,858	-	0640 - Dues and Fees	-	-	-	
36,100	196,858	-	Total Major Object:	-	-	-	
6,083,743	4,666,315	334,718	Total Function:	-	-	-	

4120 - Site Acquisition

Activities pertaining to the initial acquisition of sites and improvements thereon.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	4120	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
2,188,850	63,849	-	0500 - Capital Outlay	-	-	-	
-	-	2,396,000	0510 - Land - Acquisition	-	-	-	
59,195	479,433	200,000	0520 - Buildings - Improvement	2,396,000	2,396,000	2,396,000	
2,248,045	543,281	2,596,000	0530 - Improve Other Than Bigs	400,000	400,000	400,000	
			Total Major Object:	2,796,000	2,796,000	2,796,000	
2,248,045	543,281	2,596,000	Total Function:	2,796,000	2,796,000	2,796,000	

4150 - Building Acquisition

Activities concerned with building acquisition through purchase or construction and building improvements. Initial installation or extension of service systems, other built-in equipment and building additions are included.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	4150	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	350,000	0300 - Purchased Services				
-	-	350,000	0390 - Other Contracted Services	350,000	350,000	350,000	
			Total Major Object:	350,000	350,000	350,000	
			0400 - Supplies and Materials				
903	-	-	0460 - Non Consumable Supplies	-	-	-	
903	-	-	Total Major Object:	-	-	-	
			0500 - Capital Outlay				
-	-	6,950,000	0510 - Land - Acquisition	6,950,000	6,950,000	6,950,000	
129,551,049	105,436,010	78,265,282	0520 - Buildings - Improvement	22,500,000	22,500,000	22,500,000	
14,941	-	-	0540 - Equipment	-	-	-	
892	-	-	0550 - Technology Equipment	-	-	-	
2,070	-	-	0562 - Bus Garage Purchases	-	-	-	
129,568,952	105,436,010	85,215,282	Total Major Object:	29,450,000	29,450,000	29,450,000	
129,569,855	105,436,010	85,565,282	Total Function:	29,800,000	29,800,000	29,800,000	

4180 - Other Capital Items

2019/20 Actual	2020/21 Actual	2021/22 Adopted	4180	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	121,099	-	0400 - Supplies and Materials				
-	121,099	-	0460 - Non Consumable Supplies	-	-	-	
			Total Major Object:	-	-	-	
-	121,099	-	Total Function:	-	-	-	

5200 - Transfer of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them. (These are not counted in local district totals of expenditures.) Interfund loans are not recorded here, but are handled through the balance sheet accounts.

2019/20 Actual	2020/21 Actual	2021/22 Adopted	5200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
1,690,777	282,545	-	0700 - Transfers	-	-	-	
1,690,777	282,545	-	0710 - Other Transfers	-	-	-	
			Total Major Object:	-	-	-	
1,690,777	282,545	-	Total Function:	-	-	-	
139,754,354	111,473,927	88,996,000	Total Functions Total	33,096,000	33,096,000	33,096,000	

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Community Service Resources

North Clackamas School District

Total: \$3,200,000

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

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
1,382,253	(4,995)	2,250,000	1000 - Revenue from Local Sources			
176,401	15,879	350,000	1805 - Child Care	2,250,000	2,250,000	2,250,000
			1910 - Rentals	350,000	350,000	350,000
1,558,654	10,885	2,600,000	Total Object:	2,600,000	2,600,000	2,600,000
			5000 - Other Sources			
-	-	600,000	5400 - Beginning Fund Balance	600,000	600,000	600,000
-	-	600,000	Total Object:	600,000	600,000	600,000
1,558,654	10,885	3,200,000	Total Objects Total	3,200,000	3,200,000	3,200,000

Community Service Requirements by Major Function

North Clackamas School District

Total: \$3,200,000

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Community Service Requirements by Major Function	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
1,468,173	187,771	2,685,000	3000 - Enterprise and Community Services	2,685,000	2,685,000	2,685,000	33.91
-	-	515,000	6000 - Contingencies	515,000	515,000	515,000	
1,468,173	187,771	3,200,000	Total Function:	3,200,000	3,200,000	3,200,000	33.91

Community Service Requirements by Object

North Clackamas School District

Total: \$3,200,000

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Community Service Requirements by Object	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
797,821	95,772	1,344,723	0100 - Salaries	1,507,026	1,507,026	1,507,026	33.91
451,942	69,745	821,847	0200 - Associated Payroll Costs	835,693	835,693	835,693	
46,199	5,959	79,950	0300 - Purchased Services	79,950	79,950	79,950	
64,295	14,152	347,480	0400 - Supplies and Materials	171,331	171,331	171,331	
107,916	2,144	91,000	0600 - Other Objects	91,000	91,000	91,000	
-	-	515,000	0800 - Other Uses of Funds	515,000	515,000	515,000	
1,468,173	187,771	3,200,000	Total Object:	3,200,000	3,200,000	3,200,000	33.91

Community Service Requirements by Function and Object

North Clackamas School District

Total: \$3,200,000

3300 - Community Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3300	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
117,963	1,453	139,485	0100 - Salaries				
-	18,458	49,746	0112 - Classified	197,486	197,486	197,486	4.00
48,665	-	-	0113 - Administrators	67,721	67,721	67,721	0.50
4,768	1,058	-	0114 - Managerial - Classified	-	-	-	
-	-	3,500	0122 - Sub - Classified	-	-	-	
4,404	-	6,000	0123 - Temp - Licensed	3,500	3,500	3,500	
24,531	335	35,000	0124 - Temp - Classified	6,000	6,000	6,000	
900	-	1,200	0132 - Overtime	35,000	35,000	35,000	
900	-	2,400	0134 - Cell Phone	1,200	1,200	1,200	
			0135 - Mileage	1,200	1,200	1,200	
202,132	21,305	237,331	Total Major Object:	312,107	312,107	312,107	4.50
			0200 - Associated Payroll Costs				
26,359	2,316	23,703	0211 - PERS	30,773	30,773	30,773	
3,120	1,107	5,871	0212 - PERS Pickup	-	-	-	
23,588	2,113	16,703	0213 - PERS Bond	16,070	16,070	16,070	
14,872	1,543	18,156	0220 - Social Security	23,876	23,876	23,876	
-	-	222	0232 - Unemployment Compensation	290	290	290	
54,072	4,208	60,221	0241 - Employee Insurance	91,871	91,871	91,871	
122,012	11,288	124,876	Total Major Object:	162,880	162,880	162,880	
			0300 - Purchased Services				
1,475	5,736	9,000	0324 - Rentals	9,000	9,000	9,000	
68	24	350	0340 - Travel	350	350	350	
-	168	-	0354 - Advertising	-	-	-	
43	-	1,450	0355 - Printing and Binding	1,450	1,450	1,450	
-	-	500	0390 - Other Contracted Services	500	500	500	
1,586	5,929	11,300	Total Major Object:	11,300	11,300	11,300	
			0400 - Supplies and Materials				
326	313	15,000	0410 - Consumable Supplies	15,000	15,000	15,000	
18	-	3,000	0414 - Food	3,000	3,000	3,000	
107	1,122	4,493	0460 - Non Consumable Supplies	4,493	4,493	4,493	
6,369	8,455	10,000	0470 - Computer Software	10,000	10,000	10,000	
-	2,095	-	0480 - Computer Hardware	-	-	-	
6,819	11,986	32,493	Total Major Object:	32,493	32,493	32,493	
			0600 - Other Objects				
477	111	6,000	0640 - Dues and Fees	6,000	6,000	6,000	
55,000	-	40,000	0690 - Grant Indirect Charges	40,000	40,000	40,000	
55,477	111	46,000	Total Major Object:	46,000	46,000	46,000	
388,025	50,617	452,000	Total Function:	564,780	564,780	564,780	4.50

3500 - Child Care

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
526,384	73,028	952,146	0112 - Classified	1,021,698	1,021,698	1,021,698	28.91
-	1,439	49,746	0113 - Administrators	67,721	67,721	67,721	0.50
33,986	-	-	0114 - Managerial - Classified	-	-	-	
329	-	4,500	0122 - Sub - Classified	4,500	4,500	4,500	
24,919	-	90,000	0124 - Temp - Classified	90,000	90,000	90,000	
10,072	-	11,000	0132 - Overtime	11,000	11,000	11,000	
595,690	74,467	1,107,392	Total Major Object:	1,194,919	1,194,919	1,194,919	29.41
			0200 - Associated Payroll Costs				
56,537	9,844	109,813	0211 - PERS	109,030	109,030	109,030	
2,472	86	9,315	0212 - PERS Pickup	-	-	-	
52,688	7,476	77,936	0213 - PERS Bond	61,528	61,528	61,528	
44,242	5,562	84,714	0220 - Social Security	91,413	91,413	91,413	
-	-	1,035	0232 - Unemployment Compensation	1,110	1,110	1,110	
173,990	35,488	412,558	0241 - Employee Insurance	408,132	408,132	408,132	
-	-	1,600	0249 - Health Reimbursement Spending Account	1,600	1,600	1,600	
329,930	58,457	696,971	Total Major Object:	672,813	672,813	672,813	
			0300 - Purchased Services				
-	-	1,000	0324 - Rentals	1,000	1,000	1,000	
36,091	-	58,000	0330 - Student Transportation SVC	58,000	58,000	58,000	
885	-	2,700	0340 - Travel	2,700	2,700	2,700	
-	-	450	0351 - Telephone	450	450	450	
1,684	-	-	0354 - Advertising	-	-	-	
1,660	30	3,500	0355 - Printing and Binding	3,500	3,500	3,500	
4,292	-	3,000	0390 - Other Contracted Services	3,000	3,000	3,000	
44,613	30	68,650	Total Major Object:	68,650	68,650	68,650	
			0400 - Supplies and Materials				
45,543	306	248,426	0410 - Consumable Supplies	72,277	72,277	72,277	
769	-	46,000	0414 - Food	46,000	46,000	46,000	
2,564	(140)	10,561	0460 - Non Consumable Supplies	10,561	10,561	10,561	
8,162	2,000	5,000	0470 - Computer Software	5,000	5,000	5,000	
439	-	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
57,476	2,166	314,987	Total Major Object:	138,838	138,838	138,838	
			0600 - Other Objects				
52,439	2,033	45,000	0640 - Dues and Fees	45,000	45,000	45,000	
52,439	2,033	45,000	Total Major Object:	45,000	45,000	45,000	
1,080,148	137,153	2,233,000	Total Function:	2,120,220	2,120,220	2,120,220	29.41

6110 - Operating Contingency

2019/20 Actual	2020/21 Actual	2021/22 Adopted	6110	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	515,000	0800 - Other Uses of Funds	515,000	515,000	515,000	
-	-	515,000	0810 - Planned Reserve				
			Total Major Object:	515,000	515,000	515,000	
-	-	515,000	Total Function:	515,000	515,000	515,000	
1,468,173	187,771	3,200,000	Total Functions Total	3,200,000	3,200,000	3,200,000	33.91

Internal Services Resources

North Clackamas School District

Total: \$48,549,763

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.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
130,180	41,050	42,381	1000 - Revenue from Local Sources			
-	485,515	150,000	1510 - Interest On Invstmnts	57,263	57,263	57,263
379,017	512,146	85,000	1961 - Recovery Stop Loss	350,000	350,000	350,000
34,611,483	32,349,966	34,000,000	1962 - RX America Refund	500,000	500,000	500,000
4,902,011	4,723,836	5,000,000	1971 - Employer Insure Contribute	34,425,000	34,425,000	34,425,000
110,335	93,733	92,500	1972 - Employee Insure Contribut	5,000,000	5,000,000	5,000,000
			1990 - Miscellaneous	92,500	92,500	92,500
40,133,026	38,206,246	39,369,881	Total Object:	40,424,763	40,424,763	40,424,763
			5000 - Other Sources			
1,000,000	1,000,000	1,100,000	5200 - Interfund Transfers	1,100,000	1,100,000	1,100,000
-	-	7,025,000	5400 - Beginning Fund Balance	7,025,000	7,025,000	7,025,000
1,000,000	1,000,000	8,125,000	Total Object:	8,125,000	8,125,000	8,125,000
41,133,026	39,206,246	47,494,881	Total Objects Total	48,549,763	48,549,763	48,549,763

Internal Services Requirements by Major Function

North Clackamas School District

Total: \$48,549,763

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Internal Services Requirements by Major Function	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
-	-	1,859	1000 - Instruction	2,259	2,259	2,259	
36,042,384	37,176,308	47,492,679	2000 - Support Services	48,547,091	48,547,091	48,547,091	5.25
-	-	337	3000 - Enterprise and Community Services	413	413	413	
-	-	6	4000 - Facilities Acquisition and Construction	-	-	-	
36,042,384	37,176,308	47,494,881	Total Function:	48,549,763	48,549,763	48,549,763	5.25

Internal Service Requirements by Function and Object

North Clackamas School District

Total: \$48,549,763

1100 - Regular Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	1,388	0200 - Associated Payroll Costs				
-	-	1,388	0231 - Workers Compensation	1,699	1,699	1,699	
			Total Major Object:	1,699	1,699	1,699	
-	-	1,388	Total Function:	1,699	1,699	1,699	

1200 - Special Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	471	0200 - Associated Payroll Costs				
-	-	471	0231 - Workers Compensation	555	555	555	
			Total Major Object:	555	555	555	
-	-	471	Total Function:	555	555	555	

1400 - Summer School Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1400	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	-	0200 - Associated Payroll Costs	5	5	5	
-	-	-	0231 - Workers Compensation				
			Total Major Object:	5	5	5	
-	-	-	Total Function:	5	5	5	

2100 - Support Services - Students

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	290	0200 - Associated Payroll Costs				
-	-	290	0231 - Workers Compensation	360	360	360	
			Total Major Object:	360	360	360	
-	-	290	Total Function:	360	360	360	

2200 - Support Services - Instructional Staff

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	111	0200 - Associated Payroll Costs				
-	-	111	0231 - Workers Compensation	184	184	184	
			Total Major Object:	184	184	184	
-	-	111	Total Function:	184	184	184	

2300 - Support Services - General Administration

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2300	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	33	0200 - Associated Payroll Costs				
-	-	33	0231 - Workers Compensation	37	37	37	
			Total Major Object:	37	37	37	
-	-	33	Total Function:	37	37	37	

2400 - School Administration

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2400	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	266	0200 - Associated Payroll Costs				
-	-	266	0231 - Workers Compensation	306	306	306	
			Total Major Object:	306	306	306	
-	-	266	Total Function:	306	306	306	

2500 - Support Services—Business

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
245,984	265,395	290,343	0100 - Salaries				
-	-	117,073	0112 - Classified	327,356	327,356	327,356	4.50
120,487	109,312	-	0113 - Administrators	130,834	130,834	130,834	0.75
-	39	-	0114 - Managerial - Classified	-	-	-	
1,049	94	-	0124 - Temp - Classified	-	-	-	
1,050	900	900	0132 - Overtime	-	-	-	
1,050	900	1,950	0134 - Cell Phone	900	900	900	
			0135 - Mileage	900	900	900	
369,619	376,640	410,266	Total Major Object:	459,990	459,990	459,990	5.25
			0200 - Associated Payroll Costs				
47,474	45,565	37,600	0211 - PERS	43,606	43,606	43,606	
7,337	6,613	7,195	0212 - PERS Pickup	-	-	-	
37,815	38,875	28,873	0213 - PERS Bond	23,686	23,686	23,686	
28,190	28,058	31,385	0220 - Social Security	35,190	35,190	35,190	
1,048,939	211,640	905,823	0231 - Workers Compensation	910,013	910,013	910,013	
-	-	382	0232 - Unemployment Compensation	428	428	428	
94,909	95,426	97,563	0241 - Employee Insurance	110,243	110,243	110,243	
2,329,500	2,193,000	2,600,000	0249 - Health Reimbursement Spending Account	2,600,000	2,600,000	2,600,000	
3,594,164	2,619,177	3,708,821	Total Major Object:	3,723,166	3,723,166	3,723,166	
			0300 - Purchased Services				
-	-	10,000	0322 - Repairs and Maintenance	10,000	10,000	10,000	
260	365	-	0340 - Travel	-	-	-	
-	-	5,000	0382 - Legal	5,000	5,000	5,000	
60,534	47,079	200,000	0390 - Other Contracted Services	200,000	200,000	200,000	
14,307,640	17,042,894	21,500,000	0391 - Medical Claims (Nchp)	22,000,000	22,000,000	22,000,000	
552,959	508,614	500,000	0392 - Disability Premiums	500,000	500,000	500,000	
14,972,821	14,688,305	17,500,000	0393 - Medical (Kaiser Premiums)	18,000,000	18,000,000	18,000,000	
364,120	320,636	400,000	0396 - Life Premiums	400,000	400,000	400,000	
30,258,334	32,607,892	40,115,000	Total Major Object:	41,115,000	41,115,000	41,115,000	
			0400 - Supplies and Materials				
-	-	45,372	0410 - Consumable Supplies	44,880	44,880	44,880	
4,105	2,094	172,531	0460 - Non Consumable Supplies	144,857	144,857	144,857	
-	2,759	-	0470 - Computer Software	-	-	-	
11,425	5,089	5,000	0480 - Computer Hardware	5,000	5,000	5,000	
15,530	9,941	222,903	Total Major Object:	194,737	194,737	194,737	
			0600 - Other Objects				
-	1,170	-	0640 - Dues and Fees	-	-	-	
47,265	51,155	90,000	0645 - Agent of Record	90,000	90,000	90,000	
71,805	56,232	125,000	0646 - Health Care Network Acces	125,000	125,000	125,000	
324,060	293,818	581,713	0647 - Third Party Admin Fees	600,000	600,000	600,000	
201,008	68,797	338,166	0655 - Judgements and Settlement	338,166	338,166	338,166	
1,154,845	1,086,770	1,900,000	0656 - Re-Insurance/Stop Loss	1,900,000	1,900,000	1,900,000	
5,753	4,714	-	0670 - Taxes and Licenses	-	-	-	
1,804,737	1,562,657	3,034,879	Total Major Object:	3,053,166	3,053,166	3,053,166	
36,042,384	37,176,308	47,491,869	Total Function:	48,546,059	48,546,059	48,546,059	5.25

2600 - Direction of Central Support Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2600	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	110	0200 - Associated Payroll Costs				
-	-	110	0231 - Workers Compensation	145	145	145	
			Total Major Object:	145	145	145	
-	-	110	Total Function:	145	145	145	

3100 - Food Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	314	0200 - Associated Payroll Costs				
-	-	314	0231 - Workers Compensation	389	389	389	
			Total Major Object:	389	389	389	
-	-	314	Total Function:	389	389	389	

3300 - Community Services

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3300	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	3	0200 - Associated Payroll Costs				
-	-	3	0231 - Workers Compensation	15	15	15	
			Total Major Object:	15	15	15	
-	-	3	Total Function:	15	15	15	

3500 - Child Care

2019/20 Actual	2020/21 Actual	2021/22 Adopted	3500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	20	0200 - Associated Payroll Costs	9	9	9	
-	-	20	0231 - Workers Compensation				
			Total Major Object:	9	9	9	
-	-	20	Total Function:	9	9	9	

4110 - Construction Services Direction

2019/20 Actual	2020/21 Actual	2021/22 Adopted	4110	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	-	6	0200 - Associated Payroll Costs	-	-	-	
-	-	6	0231 - Workers Compensation	-	-	-	
-	-	6	Total Major Object:	-	-	-	
-	-	6	Total Function:	-	-	-	
36,042,384	37,176,308	47,494,881	Total Functions Total	48,549,763	48,549,763	48,549,763	5.25

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Trust and Agency Resources

North Clackamas School District

Total: \$11,928,050

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.

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
531,619	392,801	998,521	1000 - Revenue from Local Sources			
3,037	-	-	1121 - Current Year Levy	998,521	998,521	998,521
-	39,089	76,632	1510 - Interest On Invstmnts	-	-	-
-	43	-	1920 - Contrbtns - Prvte Source	76,632	76,632	76,632
			1990 - Miscellaneous	-	-	-
534,656	431,932	1,075,153	Total Object:	1,075,153	1,075,153	1,075,153
			3000 - Revenue From State Sources			
8,516,086	9,835,568	10,132,263	3101 - School Support Fund	10,852,897	10,852,897	10,852,897
8,516,086	9,835,568	10,132,263	Total Object:	10,852,897	10,852,897	10,852,897
			5000 - Other Sources			
72,169	-	-	5200 - Interfund Transfers	-	-	-
72,169	-	-	Total Object:	-	-	-
9,122,911	10,267,500	11,207,416	Total Objects Total	11,928,050	11,928,050	11,928,050

Trust and Agency Requirements by Major Function

North Clackamas School District

Total: \$11,928,050

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Trust and Agency Requirements by Major Function	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Function	\$	\$	\$	FTE
7,519,847	8,710,856	9,406,873	1000 - Instruction	9,994,747	9,994,747	9,994,747	35.74
1,479,203	1,527,185	1,800,543	2000 - Support Services	1,933,303	1,933,303	1,933,303	13.00
6,000	209,083	-	3000 - Enterprise and Community Services	-	-	-	
9,005,050	10,447,124	11,207,416	Total Function:	11,928,050	11,928,050	11,928,050	48.74

Trust and Agency Requirements by Major Object

North Clackamas School District

Total: \$11,928,050

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Trust and Agency Requirements by Major Object	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Object	\$	\$	\$	FTE
2,996,127	3,226,918	3,336,346	0100 - Salaries	3,993,357	3,993,357	3,993,357	48.74
1,906,872	2,045,855	1,929,146	0200 - Associated Payroll Costs	1,976,623	1,976,623	1,976,623	
1,577,142	2,461,495	2,486,827	0300 - Purchased Services	2,489,643	2,489,643	2,489,643	
-	209,083	286,426	0400 - Supplies and Materials	286,426	286,426	286,426	
2,524,910	2,503,772	3,168,671	0600 - Other Objects	3,182,001	3,182,001	3,182,001	
9,005,050	10,447,124	11,207,416	Total Object:	11,928,050	11,928,050	11,928,050	48.74

Trust and Agency Requirements by Function and Object

North Clackamas School District

Total: \$11,928,050

1100 - Regular Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
1,787,424	1,911,525	1,966,262	0100 - Salaries				
186,381	197,964	208,436	0111 - Licensed	2,345,980	2,345,980	2,345,980	27.38
-	-	1,000	0112 - Classified	219,728	219,728	219,728	5.00
-	-	1,000	0121 - Sub - Licensed	1,000	1,000	1,000	
24,446	13,277	-	0122 - Sub - Classified	1,000	1,000	1,000	
2,070	2,571	-	0123 - Temp - Licensed	-	-	-	
-	389	-	0131 - Additional Contract Days	-	-	-	
4,636	9,272	4,636	0132 - Overtime	-	-	-	
			0133 - Extended Responsibility	4,636	4,636	4,636	
2,004,956	2,134,997	2,181,334	Total Major Object:	2,572,344	2,572,344	2,572,344	32.38
			0200 - Associated Payroll Costs				
272,956	292,052	242,983	0211 - PERS	279,214	279,214	279,214	
109,055	113,171	118,371	0212 - PERS Pickup	-	-	-	
222,404	239,222	153,516	0213 - PERS Bond	132,454	132,454	132,454	
146,850	156,335	166,867	0220 - Social Security	196,780	196,780	196,780	
-	-	2,023	0232 - Unemployment Compensation	2,394	2,394	2,394	
524,297	571,944	600,739	0241 - Employee Insurance	666,106	666,106	666,106	
1,275,562	1,372,723	1,284,499	Total Major Object:	1,276,948	1,276,948	1,276,948	
			0300 - Purchased Services				
2,131	-	3,362	0324 - Rentals	3,362	3,362	3,362	
3,261	-	15,000	0340 - Travel	15,000	15,000	15,000	
-	-	36,479	0390 - Other Contracted Services	39,295	39,295	39,295	
5,392	-	54,841	Total Major Object:	57,657	57,657	57,657	
			0400 - Supplies and Materials				
-	-	136,426	0410 - Consumable Supplies	136,426	136,426	136,426	
-	-	136,426	Total Major Object:	136,426	136,426	136,426	
			0600 - Other Objects				
306,529	236,012	396,735	0690 - Grant Indirect Charges	410,065	410,065	410,065	
306,529	236,012	396,735	Total Major Object:	410,065	410,065	410,065	
3,592,439	3,743,732	4,053,835	Total Function:	4,453,440	4,453,440	4,453,440	32.38

1200 - Special Programs

2019/20 Actual	2020/21 Actual	2021/22 Adopted	1200	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
91,224	147,944	97,516	0111 - Licensed	195,153	195,153	195,153	2.74
-	-	-	0112 - Classified	25,052	25,052	25,052	0.63
91,224	147,944	97,516	Total Major Object:	220,205	220,205	220,205	3.37
			0200 - Associated Payroll Costs				
10,846	20,774	10,840	0211 - PERS	23,661	23,661	23,661	
4,275	8,877	5,850	0212 - PERS Pickup	-	-	-	
7,682	17,121	6,863	0213 - PERS Bond	11,339	11,339	11,339	
6,639	10,697	7,461	0220 - Social Security	16,845	16,845	16,845	
-	-	90	0232 - Unemployment Compensation	204	204	204	
22,612	40,041	20,496	0241 - Employee Insurance	65,131	65,131	65,131	
52,054	97,511	51,600	Total Major Object:	117,180	117,180	117,180	
			0300 - Purchased Services				
1,565,750	2,453,908	2,431,986	0360 - Charter School Payments	2,431,986	2,431,986	2,431,986	
1,565,750	2,453,908	2,431,986	Total Major Object:	2,431,986	2,431,986	2,431,986	
			0600 - Other Objects				
2,218,381	2,267,760	2,771,936	0690 - Grant Indirect Charges	2,771,936	2,771,936	2,771,936	
2,218,381	2,267,760	2,771,936	Total Major Object:	2,771,936	2,771,936	2,771,936	
3,927,409	4,967,123	5,353,038	Total Function:	5,541,307	5,541,307	5,541,307	3.37

2100 - Support Services - Students

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2100	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
329,107	342,513	352,457	0111 - Licensed	417,361	417,361	417,361	5.00
2,795	-	2,057	0131 - Additional Contract Days	2,057	2,057	2,057	
331,902	342,513	354,514	Total Major Object:	419,418	419,418	419,418	5.00
			0200 - Associated Payroll Costs				
50,180	51,669	42,206	0211 - PERS	49,449	49,449	49,449	
19,914	20,551	21,270	0212 - PERS Pickup	-	-	-	
36,831	39,357	24,950	0213 - PERS Bond	21,597	21,597	21,597	
24,664	25,447	27,119	0220 - Social Security	32,083	32,083	32,083	
-	-	329	0232 - Unemployment Compensation	391	391	391	
89,058	91,889	90,393	0241 - Employee Insurance	103,263	103,263	103,263	
220,647	228,913	206,267	Total Major Object:	206,783	206,783	206,783	
552,549	571,426	560,781	Total Function:	626,201	626,201	626,201	5.00

2400 - School Administration

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2400	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
			0100 - Salaries				
195,884	139,477	190,645	0112 - Classified	202,315	202,315	202,315	4.00
358,770	453,956	499,537	0113 - Administrators	568,435	568,435	568,435	4.00
4,124	-	-	0124 - Temp - Classified	-	-	-	
2,787	111	2,000	0132 - Overtime	2,000	2,000	2,000	
3,600	4,400	4,400	0134 - Cell Phone	4,800	4,800	4,800	
2,880	3,520	6,400	0135 - Mileage	3,840	3,840	3,840	
568,045	601,464	702,982	Total Major Object:	781,390	781,390	781,390	8.00
			0200 - Associated Payroll Costs				
85,508	88,162	81,035	0211 - PERS	98,532	98,532	98,532	
21,843	27,449	30,741	0212 - PERS Pickup	-	-	-	
64,662	66,298	49,473	0213 - PERS Bond	40,234	40,234	40,234	
41,856	44,341	53,777	0220 - Social Security	59,777	59,777	59,777	
-	-	654	0232 - Unemployment Compensation	725	725	725	
144,740	120,458	169,500	0241 - Employee Insurance	174,844	174,844	174,844	
-	-	1,600	0249 - Health Reimbursement Spending Account	1,600	1,600	1,600	
358,608	346,708	386,780	Total Major Object:	375,712	375,712	375,712	
			0400 - Supplies and Materials				
-	-	150,000	0410 - Consumable Supplies	150,000	150,000	150,000	
-	-	150,000	Total Major Object:	150,000	150,000	150,000	
926,653	948,172	1,239,762	Total Function:	1,307,102	1,307,102	1,307,102	8.00

2500 - Support Services—Business

2019/20 Actual	2020/21 Actual	2021/22 Adopted	2500	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
-	7,587	-	0300 - Purchased Services				
-	7,587	-	0324 - Rentals	-	-	-	
			Total Major Object:	-	-	-	
-	7,587	-	Total Function:	-	-	-	

3300 - Community Services

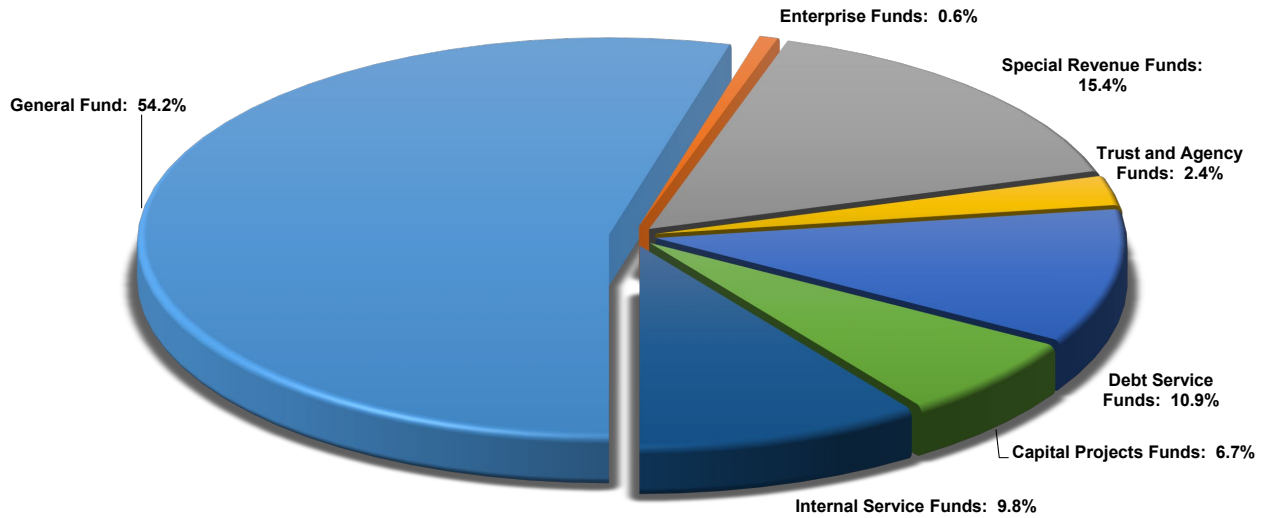
2019/20 Actual	2020/21 Actual	2021/22 Adopted	3300	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Major Object - Object	\$	\$	\$	FTE
6,000	-	-	0300 - Purchased Services				
6,000	-	-	0374 - Other Tuition	-	-	-	
			Total Major Object:	-	-	-	
			0400 - Supplies and Materials				
-	209,083	-	0410 - Consumable Supplies	-	-	-	
-	209,083	-	Total Major Object:	-	-	-	
6,000	209,083	-	Total Function:	-	-	-	
9,005,050	10,447,124	11,207,416	Total Functions Total	11,928,050	11,928,050	11,928,050	48.74

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Expenditures All Funds

North Clackamas School District

Total: \$496,946,448



2019/20 Actual	2020/21 Actual	2021/22 Adopted	Expenditures All Funds	2022/23 Proposed	2022/23 Approved	2022/23 Adopted
\$	\$	\$	Fund	\$	\$	\$
205,489,450	196,198,178	254,216,558	100 - General Fund	269,273,495	269,273,495	269,273,495
27,060,654	29,530,011	84,143,794	200 - Special Revenue Funds	76,703,733	76,703,733	76,703,733
50,828,996	190,067,843	52,986,911	300 - Debt Service Funds	54,195,407	54,195,407	54,195,407
139,754,354	111,473,927	88,996,000	400 - Capital Projects Funds	33,096,000	33,096,000	33,096,000
1,468,173	187,771	3,200,000	500 - Enterprise Funds	3,200,000	3,200,000	3,200,000
36,042,384	37,176,308	47,494,881	600 - Internal Service Funds	48,549,763	48,549,763	48,549,763
9,005,050	10,447,124	11,207,416	700 - Trust and Agency Funds	11,928,050	11,928,050	11,928,050
469,649,060	575,081,160	542,245,560	Total Fund:	496,946,448	496,946,448	496,946,448

Budget Summary
North Clackamas School District
Total: \$496,946,448

2019/20 Actual	2020/21 Actual	2021/22 Adopted	Budget Summary	2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund	\$	\$	\$	FTE
205,487,462	144,780,413	200,355,865	100 - General Fund	199,771,261	199,771,261	199,771,261	1,235.63
-	-	-	100-108 - Fund 100-108	12,438,816	12,438,816	12,438,816	
-	7,135,145	7,403,086	102 - Custodial	11,493,761	11,493,761	11,493,761	89.06
1,988	5,827,663	9,010,054	103 - Facilities	5,782,158	5,782,158	5,782,158	30.00
-	2,192,974	181,186	105 - Online Program	197,671	197,671	197,671	1.00
-	4,564,619	5,081,993	106 - Sabin	5,218,740	5,218,740	5,218,740	45.56
-	6,262,520	6,339,514	107 - ELL	6,628,179	6,628,179	6,628,179	62.29
-	25,434,843	25,844,860	108 - SPED	27,742,909	27,742,909	27,742,909	289.65
-	6,524	5,000	202 - Title IC- Migrant Ed	5,000	5,000	5,000	
170,331	222,168	501,840	203 - Title III	240,000	240,000	240,000	1.40
331,883	223,574	712,279	204 - Title II-A Teacher Quality	653,054	653,054	653,054	2.80
2,614,861	2,557,518	2,972,180	206 - PI 101-476 IDEA	3,170,995	3,170,995	3,170,995	30.91
479,022	369,026	778,408	208 - 21ST Century Community Learning Centers	370,000	370,000	370,000	1.44
50,451	27,190	21,623	212 - Misc. Grants - Non Special Ed	33,500	33,500	33,500	
2,725,439	2,529,902	2,913,946	216 - Title IA and IB	2,935,947	2,935,947	2,935,947	26.41
143,776	327,992	255,148	222 - Career Pathways (Cte)	287,795	287,795	287,795	0.50
54,361	58,355	70,468	223 - Carl Perkins Grant	59,160	59,160	59,160	
31,449	-	50,593	225 - Road to Readiness	50,593	50,593	50,593	
32,336	-	-	227 - Work Force Incentive	-	-	-	
-	-	-	228 - Collaboration Grant	-	-	-	
140,846	33,926	-	229 - Nea Grant	91,549	91,549	91,549	1.00
5,723,173	4,299,629	13,075,002	230 - Nutrition Services	9,040,002	9,040,002	9,040,002	78.01
431	-	6,000	236 - Supplemental Grants -SP Ed	6,000	6,000	6,000	
4,824,219	1,500,000	3,000,000	237 - Transportation Equipment	2,750,000	2,750,000	2,750,000	
3,111,406	840,768	10,500,000	241 - Student Body Funds (Recording Purposes)	10,500,000	10,500,000	10,500,000	
-	-	-	244 - Esser III	11,000,000	11,000,000	11,000,000	51.02
1,691,317	6,475,027	21,693,255	245 - CARES Act	550,000	550,000	550,000	1.13
239,692	544,040	270,000	246 - Measure 99 - Outdoor School	270,000	270,000	270,000	
3,388,425	4,395,808	5,000,000	247 - Measure 98	4,980,000	4,980,000	4,980,000	21.67
55,470	-	295,638	250 - Child Care Block	295,638	295,638	295,638	0.67
-	4,313,088	12,620,749	251 - Student Investment Account	14,500,000	14,500,000	14,500,000	94.09
204,669	279,425	257,825	254 - YTP- Oregon Vocational Rehab.	301,000	301,000	301,000	3.50
17,730	5,787	55,000	257 - OEA Trust Grant	55,000	55,000	55,000	
22,723	43,810	130,000	258 - Peg Channel State Grant	130,000	130,000	130,000	
138,223	155,218	158,765	259 - Work Force Developmnt State Gr	158,765	158,765	158,765	0.91
-	52,677	2,442,840	268 - K-8 Enrichment Summer School	1,851,530	1,851,530	1,851,530	
-	-	11,158	277 - Pace	11,158	11,158	11,158	
-	8,617	1,840,068	278 - HS Credit Recovery Summer School	873,704	873,704	873,704	
568,716	1,000	170,316	279 - E-Rate	869,316	869,316	869,316	
16,137	-	20,000	280 - N Clackamas University	20,000	20,000	20,000	
-	-	-	285 - Benefits Reserve	2,000,000	2,000,000	2,000,000	
17,781	17,122	24,000	288 - AVID - Nike & Miller Foundation	24,000	24,000	24,000	
46,899	54,357	91,074	290 - Student Wellness Grants	48,200	48,200	48,200	
1,067	-	8,831	293 - Misc Grants - Over \$10,000 (Local Sources)	17,603	17,603	17,603	
112,662	-	316,368	297 - Schools Public Purpose Charge	1,130,000	1,130,000	1,130,000	
-	51,358	-	298 - Early Indicator & Intervention Services	43,811	43,811	43,811	0.27
105,161	136,106	3,875,420	299 - Miscellaneous Grants	7,380,413	7,380,413	7,380,413	
37,186,555	175,213,563	37,549,298	300 - Debt Service Funds	38,381,732	38,381,732	38,381,732	
11,793,348	12,483,348	13,034,735	305 - Debt Service PERS Bond	13,669,028	13,669,028	13,669,028	
1,849,094	2,370,932	2,402,878	310 - Debt Service-Leases	2,144,647	2,144,647	2,144,647	
2,828,196	3,910,098	19,000,000	405 - Capital Projects Fund	13,200,000	13,200,000	13,200,000	
95,814	87,829	2,396,000	410 - Land Purchase (Azar Property)	2,396,000	2,396,000	2,396,000	
136,830,343	107,476,000	67,600,000	420 - Bond 2017	17,500,000	17,500,000	17,500,000	
1,468,173	187,771	3,200,000	500 - Enterprise Funds	3,200,000	3,200,000	3,200,000	33.91
34,771,907	36,879,994	46,080,000	600 - Self Insurance Fund	47,130,000	47,130,000	47,130,000	5.25
1,270,477	296,314	1,414,881	605 - Property & Casualty	1,419,763	1,419,763	1,419,763	
-	39,089	76,632	701 - Sojourner Ed Foundation	76,632	76,632	76,632	0.38
2,610,099	2,541,528	3,181,406	710 - Milwaukie Academy Arts	3,324,614	3,324,614	3,324,614	4.34
6,388,951	7,657,424	7,949,378	745 - Clackamas Charter Alliance	8,526,804	8,526,804	8,526,804	44.03
6,000	209,083	-	750 - Scholarship Fund	-	-	-	
469,649,060	575,081,160	542,245,560	Total Fund:	496,946,448	496,946,448	496,946,448	2,156.82

Property Tax Data

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North Clackamas School District
Tax Collection Record (1)

Fiscal Year	Percent Levy Year (2)	Total Collections as of 6/30/2022 (3)
2021-22	N/A	N/A
2020-21	98.48%	98.48%
2019-20	98.40%	99.29%
2018-19	98.55%	99.72%
2017-18	98.01%	99.88%
2016-17	98.09%	99.96%
2015-16	97.81%	99.97%
2014-15	97.67%	99.97%
2013-14	97.49%	99.98%
2012-13	97.04%	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, 2021.

N/A Not available, fiscal year not yet complete

Source: Clackamas County Department of Assessment & Taxation

North Clackamas School District Property Tax Base History

Fiscal Year	Real Market Value	Total Assessed Value	Less Urban Renewal Excess	Assessed Value Used to Calculate Rates	Taxable Percentage	Property Tax Levied	
2022	\$26,644,520,437	\$16,429,089,525	\$474,058,070	\$15,955,031,455	59.88%	\$136,591,575	\$8.7933
2021	\$24,498,315,554	\$15,788,968,377	\$382,536,534	\$15,406,431,843	62.89%	\$128,656,833	\$8.6911
2020	\$23,213,196,612	\$15,032,098,884	\$288,101,801	\$14,743,997,083	63.52%	\$125,827,454	\$8.8787
2019	\$21,765,650,987	\$14,403,506,458	\$262,585,368	\$14,140,921,090	64.97%	\$102,102,342	\$7.2378
2018	\$20,011,769,671	\$13,792,499,560	\$230,816,822	\$13,561,682,738	67.77%	\$97,449,398	\$7.2243
2017	\$18,067,735,406	\$13,135,949,890	\$199,481,457	\$12,936,468,433	71.60%	\$92,920,355	\$7.2314
2016	\$15,778,515,366	\$12,517,679,363	\$169,607,486	\$12,348,071,877	78.26%	\$88,524,147	\$7.2410
2015	\$14,167,881,531	\$11,931,103,331	\$141,751,946	\$11,789,351,385	83.21%	\$78,622,302	\$6.8154
2014	\$12,767,620,456	\$11,387,758,910	\$119,971,829	\$11,267,787,081	88.25%	\$76,488,065	\$7.0852
2013	\$12,033,892,426	\$10,932,438,814	\$655,448,014	\$10,276,990,800	85.40%	\$74,064,182	\$7.1184
2012	\$12,442,681,334	\$10,725,351,614	\$627,865,298	\$10,097,486,316	81.15%	\$75,922,088	\$7.5770
2011	\$13,229,281,939	\$10,529,130,436	\$659,911,782	\$9,869,218,654	74.60%	\$68,607,296	\$6.9511
2010	\$14,733,416,918	\$10,295,166,453	\$638,971,735	\$9,656,255,718	65.54%	\$66,677,494	\$6.8743
2009	\$16,452,188,324	\$9,860,466,765	\$548,171,538	\$9,312,295,227	56.60%	\$63,982,138	\$6.8450
2008	\$13,416,337,408	\$9,265,112,552	\$467,480,361	\$8,797,632,191	65.57%	\$59,413,394	\$6.8913
2007	\$11,324,297,494	\$8,088,321,032	\$662,171,330	\$7,426,149,702	65.58%	\$46,086,102	\$6.0389
2006	\$10,074,937,279	\$7,644,119,037	\$636,287,838	\$7,007,831,199	69.56%	\$42,455,889	\$6.0583
2005	\$9,280,660,734	\$7,296,731,848	\$611,151,866	\$6,685,579,982	72.04%	\$30,910,000	\$4.6234
2004	\$8,816,320,613	\$6,966,494,771	\$598,616,090	\$6,367,878,681	72.23%	\$30,800,000	\$4.8368
2003	\$8,504,166,737	\$6,680,133,416	\$796,649,080	\$5,883,484,336	69.18%	\$30,530,852	\$5.1892

Source: Clackamas County Department of Assessment and Taxation

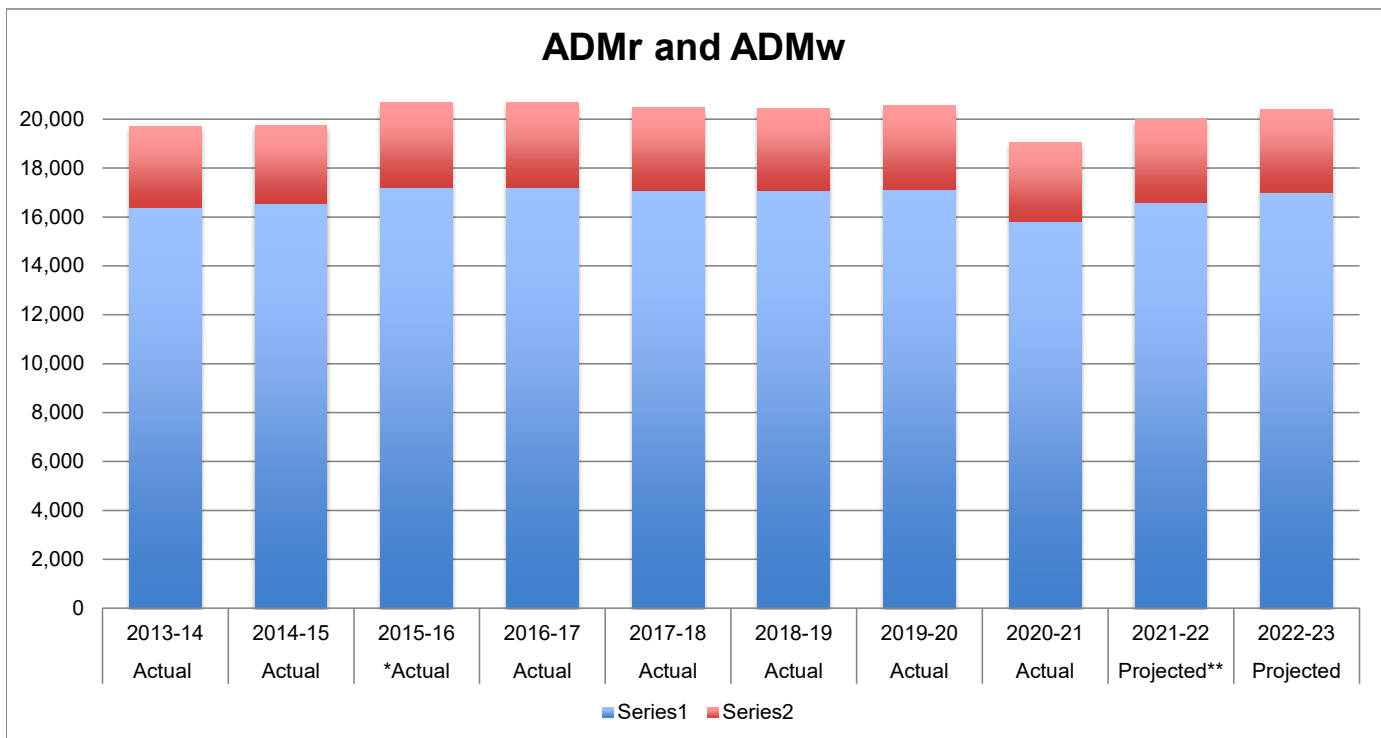
*Per \$1,000 of assessed value

Enrollment History & Projections

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

	Actual 2013-14	Actual 2014-15	*Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected 2021-22	Projected 2022-23
Average Daily Membership (ADMr)	16,395	16,557	17,187	17,223	17,088	17,094	17,119	15,833	16,579	17,006
Additional Weightings:										
ELL/ESL	860	750	821	799	738	718	819	800	903	841
Pregnant and Parenting	28	31	33	19	18	13	4	5	10	6
Special Education	1,803	1,821	1,891	1,895	1,880	1,880	1,883	1,742	1,824	1,871
Students on IEP above 11% Cap	158	166	168	231	287	293	360	373	373	373
Students in Poverty	429	403	550	503	450	433	355	286	296	300
Foster Care/Neglected/Delinquent	27	17	22	14	19	19	15	15	13	15
Total ADM Weighted (ADMw)	19,700	19,745	20,672	20,684	20,480	20,450	20,554	19,055	19,998	20,411

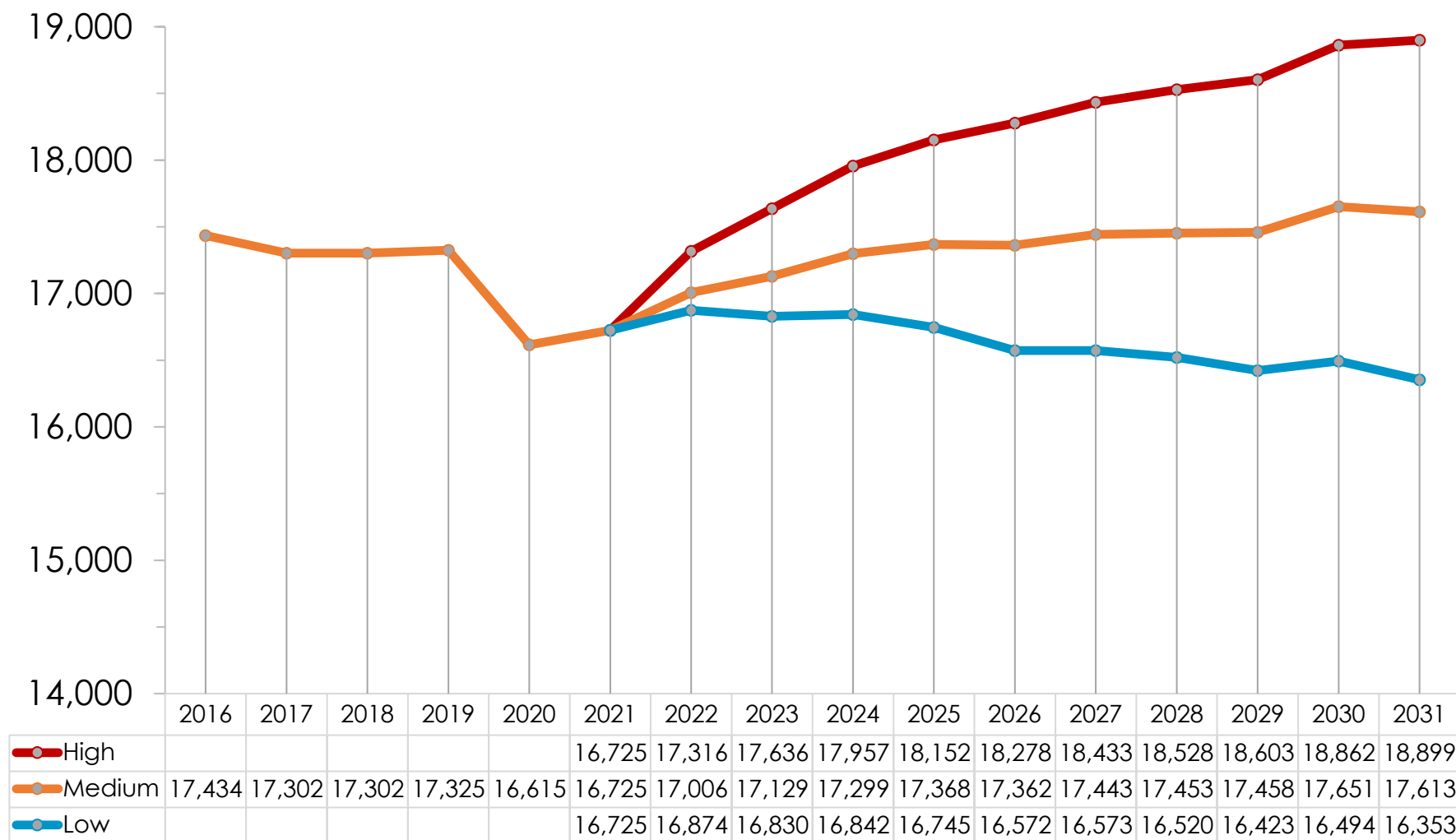


*In 2015-16 and forward ADMr includes full-day kindergarten (apx. 626)

**Projected amount as reported by the ODE 2021-22 State School Fund Estimates dated 4/28/2022

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

Figure 15: Districtwide Building Attendance Enrollment Forecasts: Low, Medium, and High Scenarios



ODE Fall Membership Enrollment 2016–17 to 2019–20, NCSD October 2020-21 and 2021–22 SIS enrollment, and 2022–23 to 2031–32 FLO enrollment forecasts. All enrollment values exclude students attending PS. Dual Language, PACE, SLCA, and TLC are included. Districtwide total also includes Twilight, Adult Transition Program (ATP), LEEP, and Alternative Education Placements.

North Clackamas School District
Funding Rate History

Fiscal Year	General Purpose Grant	Total Formula Revenue
2022-23*	\$ 9,490	\$ 9,960
2021-22*	\$ 9,174	\$ 9,612
2020-21	\$ 8,829	\$ 9,241
2019-20	\$ 8,491	\$ 9,021
2018-19	\$ 8,020	\$ 8,491
2017-18	\$ 7,789	\$ 8,186
2016-17	\$ 7,249	\$ 7,672
2015-16	\$ 7,071	\$ 7,482
2014-15	\$ 7,029	\$ 7,471
2013-14	\$ 6,661	\$ 7,118
2012-13	\$ 6,097	\$ 6,541
2011-12	\$ 5,902	\$ 6,311
2010-11	\$ 5,679	\$ 6,049
2009-10	\$ 5,811	\$ 6,162
2008-09	\$ 5,722	\$ 6,084
2007-08	\$ 5,897	\$ 6,224
2006-07	\$ 5,562	\$ 5,844
2005-06	\$ 5,232	\$ 5,496
2004-05	\$ 4,825	\$ 5,073

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

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

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Licensed Staff
By
Fund Program

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Licensed Staff by Fund Type and Function

North Clackamas School District
Total: \$84,586,313

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			100 - General Fund				
			<u>1111 - Elementary, K-5 Or K-6</u>				
20,899,840	17,977,316	22,223,128	0111 - Licensed	23,582,421	23,582,421	23,582,421	302.51
20,899,840	17,977,316	22,223,128	Total Function:	23,582,421	23,582,421	23,582,421	302.51
			<u>1121 - Middle/Junior High Programs</u>				
9,957,750	10,232,668	10,769,918	0111 - Licensed	11,578,020	11,578,020	11,578,020	154.43
9,957,750	10,232,668	10,769,918	Total Function:	11,578,020	11,578,020	11,578,020	154.43
			<u>1131 - High School Programs</u>				
13,061,532	11,187,357	12,285,473	0111 - Licensed	12,775,074	12,775,074	12,775,074	159.59
13,061,532	11,187,357	12,285,473	Total Function:	12,775,074	12,775,074	12,775,074	159.59
			<u>1210 - Talented and Gifted</u>				
55,267	40,057	61,892	0111 - Licensed	70,714	70,714	70,714	1.00
55,267	40,057	61,892	Total Function:	70,714	70,714	70,714	1.00
			<u>1221 - Learning Centers-Structured</u>				
1,686,044	-	-	0111 - Licensed	-	-	-	
1,686,044	-	-	Total Function:	-	-	-	
			<u>1223 - Community Transition Centers</u>				
125,369	-	-	0111 - Licensed	-	-	-	
125,369	-	-	Total Function:	-	-	-	
			<u>1229 - Other</u>				
269,763	-	-	0111 - Licensed	-	-	-	
269,763	-	-	Total Function:	-	-	-	
			<u>1250 - Disability Less Restrictive Program</u>				
4,146,549	-	-	0111 - Licensed	-	-	-	
4,146,549	-	-	Total Function:	-	-	-	
			<u>1271 - Remediation</u>				
146,592	75,883	77,401	0111 - Licensed	181,338	181,338	181,338	2.00
146,592	75,883	77,401	Total Function:	181,338	181,338	181,338	2.00
			<u>1291 - English Language Learner</u>				
2,514,420	-	-	0111 - Licensed	-	-	-	
2,514,420	-	-	Total Function:	-	-	-	
			<u>2113 - Social Work Services</u>				
26,323	-	29,950	0111 - Licensed	34,218	34,218	34,218	0.50
26,323	-	29,950	Total Function:	34,218	34,218	34,218	0.50
			<u>2122 - Counseling Services</u>				
2,668,761	2,491,569	2,607,611	0111 - Licensed	2,955,921	2,955,921	2,955,921	38.00
2,668,761	2,491,569	2,607,611	Total Function:	2,955,921	2,955,921	2,955,921	38.00
			<u>2134 - Nursing Services</u>				
603,511	514,979	651,084	0111 - Licensed	920,810	920,810	920,810	10.10
603,511	514,979	651,084	Total Function:	920,810	920,810	920,810	10.10
			<u>2140 - Psychological Services</u>				
330,558	-	-	0111 - Licensed	-	-	-	
330,558	-	-	Total Function:	-	-	-	
			<u>2150 - Speech Path and Audiology</u>				
1,071,750	-	-	0111 - Licensed	-	-	-	
1,071,750	-	-	Total Function:	-	-	-	
			<u>2160 - Other Student Treatments Svce</u>				
343,525	-	-	0111 - Licensed	-	-	-	
343,525	-	-	Total Function:	-	-	-	
			<u>2190 - Student Support Svce Direct</u>				
339,037	-	-	0111 - Licensed	-	-	-	
339,037	-	-	Total Function:	-	-	-	
			<u>2213 - Curriculum Development</u>				
2,349	-	-	0111 - Licensed	-	-	-	
2,349	-	-	Total Function:	-	-	-	
			<u>2222 - Library/ Media Center</u>				
309,653	237,881	297,506	0111 - Licensed	451,039	451,039	451,039	5.00
309,653	237,881	297,506	Total Function:	451,039	451,039	451,039	5.00
			<u>2240 - Instructional Staff Development</u>				
560,795	491,699	594,701	0111 - Licensed	784,277	784,277	784,277	9.70
560,795	491,699	594,701	Total Function:	784,277	784,277	784,277	9.70
			<u>2410 - Office of Principal</u>				
354,753	210,142	294,796	0111 - Licensed	306,213	306,213	306,213	4.00
354,753	210,142	294,796	Total Function:	306,213	306,213	306,213	4.00
			<u>2552 - Vehicle Operation Services</u>				
79,883	-	84,357	0111 - Licensed	94,568	94,568	94,568	1.00
79,883	-	84,357	Total Function:	94,568	94,568	94,568	1.00
			<u>2640 - Staff Service</u>				
57,067	86,744	52,723	0111 - Licensed	181,338	181,338	181,338	2.74
57,067	86,744	52,723	Total Function:	181,338	181,338	181,338	2.74

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2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			2663 - Programming Services				
108,936	113,924	117,413	0111 - Licensed	170,102	170,102	170,102	2.00
108,936	113,924	117,413	Total Function:	170,102	170,102	170,102	2.00
59,720,026	43,660,219	50,147,953	Total Fund:	54,086,053	54,086,053	54,086,053	692.58
			105 - Online Program				
			1111 - Elementary, K-5 Or K-6				
-	488,410	-	0111 - Licensed	-	-	-	-
-	488,410	-	Total Function:	-	-	-	-
			1121 - Middle/Junior High Programs				
-	158,586	-	0111 - Licensed	-	-	-	-
-	158,586	-	Total Function:	-	-	-	-
			1131 - High School Programs				
-	508,636	-	0111 - Licensed	-	-	-	-
-	508,636	-	Total Function:	-	-	-	-
-	1,155,632	-	Total Fund:	-	-	-	-
			106 - Sabin				
			1131 - High School Programs				
-	1,917,336	2,147,826	0111 - Licensed	2,333,067	2,333,067	2,333,067	26.00
-	1,917,336	2,147,826	Total Function:	2,333,067	2,333,067	2,333,067	26.00
			2410 - Office of Principal				
-	-	84,357	0111 - Licensed	94,568	94,568	94,568	1.00
-	-	84,357	Total Function:	94,568	94,568	94,568	1.00
-	1,917,336	2,232,183	Total Fund:	2,427,635	2,427,635	2,427,635	27.00
			107 - ELL				
			1111 - Elementary, K-5 Or K-6				
-	447,085	477,176	0111 - Licensed	282,565	282,565	282,565	4.00
-	447,085	477,176	Total Function:	282,565	282,565	282,565	4.00
			1121 - Middle/Junior High Programs				
-	65,873	66,901	0111 - Licensed	74,731	74,731	74,731	0.88
-	65,873	66,901	Total Function:	74,731	74,731	74,731	0.88
			1131 - High School Programs				
-	58,197	61,063	0111 - Licensed	59,004	59,004	59,004	1.00
-	58,197	61,063	Total Function:	59,004	59,004	59,004	1.00
			1291 - English Language Learner				
-	2,557,560	2,850,414	0111 - Licensed	3,232,524	3,232,524	3,232,524	41.66
-	2,557,560	2,850,414	Total Function:	3,232,524	3,232,524	3,232,524	41.66
-	3,128,715	3,455,554	Total Fund:	3,648,824	3,648,824	3,648,824	47.54
			108 - SPED				
			1221 - Learning Centers-Structured				
-	1,842,874	1,935,007	0111 - Licensed	2,187,441	2,187,441	2,187,441	31.30
-	1,842,874	1,935,007	Total Function:	2,187,441	2,187,441	2,187,441	31.30
			1223 - Community Transition Centers				
-	146,593	155,193	0111 - Licensed	179,620	179,620	179,620	2.00
-	146,593	155,193	Total Function:	179,620	179,620	179,620	2.00
			1229 - Other				
-	271,225	281,233	0111 - Licensed	332,066	332,066	332,066	4.00
-	271,225	281,233	Total Function:	332,066	332,066	332,066	4.00
			1250 - Disability Less Restrictive Program				
-	4,180,446	4,538,513	0111 - Licensed	5,180,837	5,180,837	5,180,837	66.23
-	4,180,446	4,538,513	Total Function:	5,180,837	5,180,837	5,180,837	66.23
			2140 - Psychological Services				
-	470,504	524,084	0111 - Licensed	484,242	484,242	484,242	6.00
-	470,504	524,084	Total Function:	484,242	484,242	484,242	6.00
			2150 - Speech Path and Audiology				
-	1,135,731	1,208,140	0111 - Licensed	1,359,844	1,359,844	1,359,844	16.00
-	1,135,731	1,208,140	Total Function:	1,359,844	1,359,844	1,359,844	16.00
			2160 - Other Student Treatments Svce				
-	358,875	368,103	0111 - Licensed	386,412	386,412	386,412	4.90
-	358,875	368,103	Total Function:	386,412	386,412	386,412	4.90
			2190 - Student Support Svce Direct				
-	247,228	359,096	0111 - Licensed	441,051	441,051	441,051	5.80
-	247,228	359,096	Total Function:	441,051	441,051	441,051	5.80
-	8,653,477	9,369,369	Total Fund:	10,551,513	10,551,513	10,551,513	136.23
			203 - Title III				
			2240 - Instructional Staff Development				
74,048	82,965	86,457	0111 - Licensed	82,553	82,553	82,553	0.90
74,048	82,965	86,457	Total Function:	82,553	82,553	82,553	0.90
74,048	82,965	86,457	Total Fund:	82,553	82,553	82,553	0.90
			204 - Title II-A Teacher Quality				
			2240 - Instructional Staff Development				
176,878	115,317	143,992	0111 - Licensed	212,646	212,646	212,646	2.80
176,878	115,317	143,992	Total Function:	212,646	212,646	212,646	2.80
176,878	115,317	143,992	Total Fund:	212,646	212,646	212,646	2.80

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			206 - PI 101-476 IDEA				
			1250 - Disability Less Restrictive Program				
106,230	230,416	73,925	0111 - Licensed	335,842	335,842	335,842	4.50
106,230	230,416	73,925	Total Function:	335,842	335,842	335,842	4.50
			2140 - Psychological Services				
348,206	194,748	205,868	0111 - Licensed	212,936	212,936	212,936	3.00
348,206	194,748	205,868	Total Function:	212,936	212,936	212,936	3.00
			2150 - Speech Path and Audiology				
340,813	249,328	304,305	0111 - Licensed	398,091	398,091	398,091	5.50
340,813	249,328	304,305	Total Function:	398,091	398,091	398,091	5.50
			2190 - Student Support Svce Direct				
74,994	80,152	84,357	0111 - Licensed	94,568	94,568	94,568	1.00
74,994	80,152	84,357	Total Function:	94,568	94,568	94,568	1.00
870,242	754,644	668,455	Total Fund:	1,041,437	1,041,437	1,041,437	14.00
			216 - Title IA and IB				
			1272 - Title IA/D				
264,766	302,696	324,670	0111 - Licensed	261,604	261,604	261,604	3.35
264,766	302,696	324,670	Total Function:	261,604	261,604	261,604	3.35
			2113 - Social Work Services				
26,323	28,289	29,950	0111 - Licensed	63,694	63,694	63,694	1.00
26,323	28,289	29,950	Total Function:	63,694	63,694	63,694	1.00
			2240 - Instructional Staff Development				
467,108	406,210	476,132	0111 - Licensed	519,232	519,232	519,232	6.15
467,108	406,210	476,132	Total Function:	519,232	519,232	519,232	6.15
758,197	737,195	830,752	Total Fund:	844,530	844,530	844,530	10.50
			229 - Nea Grant				
			2240 - Instructional Staff Development				
-	-	-	0111 - Licensed	58,177	58,177	58,177	1.00
-	-	-	Total Function:	58,177	58,177	58,177	1.00
-	-	-	Total Fund:	58,177	58,177	58,177	1.00
			244 - Esser III				
			1111 - Elementary, K-5 Or K-6				
-	-	-	0111 - Licensed	762,392	762,392	762,392	11.00
-	-	-	Total Function:	762,392	762,392	762,392	11.00
			1131 - High School Programs				
-	-	-	0111 - Licensed	1,651,103	1,651,103	1,651,103	21.17
-	-	-	Total Function:	1,651,103	1,651,103	1,651,103	21.17
			2122 - Counseling Services				
-	-	-	0111 - Licensed	94,568	94,568	94,568	1.00
-	-	-	Total Function:	94,568	94,568	94,568	1.00
-	-	-	Total Fund:	2,508,063	2,508,063	2,508,063	33.17
			245 - CARES Act				
			1111 - Elementary, K-5 Or K-6				
-	2,245,407	-	0111 - Licensed	28,024	28,024	28,024	0.50
-	2,245,407	-	Total Function:	28,024	28,024	28,024	0.50
			2113 - Social Work Services				
-	28,289	-	0111 - Licensed	-	-	-	-
-	28,289	-	Total Function:	-	-	-	-
			2134 - Nursing Services				
-	100,285	-	0111 - Licensed	-	-	-	-
-	100,285	-	Total Function:	-	-	-	-
			2240 - Instructional Staff Development				
-	9,683	-	0111 - Licensed	-	-	-	-
-	9,683	-	Total Function:	-	-	-	-
-	2,383,664	-	Total Fund:	28,024	28,024	28,024	0.50
			246 - Measure 99 - Outdoor School				
			1121 - Middle/Junior High Programs				
94,517	-	-	0111 - Licensed	-	-	-	-
94,517	-	-	Total Function:	-	-	-	-
94,517	-	-	Total Fund:	-	-	-	-
			247 - Measure 98				
			1121 - Middle/Junior High Programs				
9,994	-	18,861	0111 - Licensed	-	-	-	-
9,994	-	18,861	Total Function:	-	-	-	-
			1131 - High School Programs				
691,927	669,747	756,023	0111 - Licensed	784,565	784,565	784,565	11.49
691,927	669,747	756,023	Total Function:	784,565	784,565	784,565	11.49
701,921	669,747	774,884	Total Fund:	784,565	784,565	784,565	11.49
			250 - Child Care Block				
			1131 - High School Programs				
8,770	-	42,179	0111 - Licensed	47,284	47,284	47,284	0.50
8,770	-	42,179	Total Function:	47,284	47,284	47,284	0.50

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			3500 - Child Care				
8,198	-	8,985	0111 - Licensed	10,656	10,656	10,656	0.17
8,198	-	8,985	Total Function:	10,656	10,656	10,656	0.17
16,968	-	51,164	Total Fund:	57,940	57,940	57,940	0.67
			251 - Student Investment Account				
			1111 - Elementary, K-5 Or K-6				
-	1,048,832	1,436,061	0111 - Licensed	1,825,495	1,825,495	1,825,495	25.50
-	1,048,832	1,436,061	Total Function:	1,825,495	1,825,495	1,825,495	25.50
			1121 - Middle/Junior High Programs				
-	-	77,401	0111 - Licensed	705,703	705,703	705,703	9.00
-	-	77,401	Total Function:	705,703	705,703	705,703	9.00
			1131 - High School Programs				
-	-	45,569	0111 - Licensed	699,056	699,056	699,056	9.00
-	-	45,569	Total Function:	699,056	699,056	699,056	9.00
			1250 - Disability Less Restrictive Program				
-	309,198	325,730	0111 - Licensed	475,671	475,671	475,671	7.33
-	309,198	325,730	Total Function:	475,671	475,671	475,671	7.33
			1291 - English Language Learner				
-	-	-	0111 - Licensed	216,572	216,572	216,572	3.41
-	-	-	Total Function:	216,572	216,572	216,572	3.41
			2113 - Social Work Services				
-	-	-	0111 - Licensed	259,853	259,853	259,853	4.00
-	-	-	Total Function:	259,853	259,853	259,853	4.00
			2122 - Counseling Services				
-	349,984	311,809	0111 - Licensed	395,235	395,235	395,235	5.40
-	349,984	311,809	Total Function:	395,235	395,235	395,235	5.40
			2134 - Nursing Services				
-	-	-	0111 - Licensed	270,769	270,769	270,769	3.20
-	-	-	Total Function:	270,769	270,769	270,769	3.20
			2140 - Psychological Services				
-	115,182	86,707	0111 - Licensed	217,806	217,806	217,806	3.00
-	115,182	86,707	Total Function:	217,806	217,806	217,806	3.00
			2150 - Speech Path and Audiology				
-	41,352	42,179	0111 - Licensed	47,284	47,284	47,284	0.50
-	41,352	42,179	Total Function:	47,284	47,284	47,284	0.50
			2213 - Curriculum Development				
-	-	-	0111 - Licensed	99,448	99,448	99,448	1.20
-	-	-	Total Function:	99,448	99,448	99,448	1.20
-	1,864,548	2,325,456	Total Fund:	5,212,892	5,212,892	5,212,892	71.54
			259 - Work Force Developmnt State Gr				
			1131 - High School Programs				
61,350	56,987	50,125	0111 - Licensed	82,967	82,967	82,967	0.91
61,350	56,987	50,125	Total Function:	82,967	82,967	82,967	0.91
61,350	56,987	50,125	Total Fund:	82,967	82,967	82,967	0.91
			701 - Sojourner Ed Foundation				
			1111 - Elementary, K-5 Or K-6				
-	27,332	28,876	0111 - Licensed	24,230	24,230	24,230	0.38
-	27,332	28,876	Total Function:	24,230	24,230	24,230	0.38
-	27,332	28,876	Total Fund:	24,230	24,230	24,230	0.38
			710 - Milwaukie Academy Arts				
			1288 - Charter Schools				
91,224	89,886	97,516	0111 - Licensed	157,326	157,326	157,326	2.34
91,224	89,886	97,516	Total Function:	157,326	157,326	157,326	2.34
			2122 - Counseling Services				
22,378	21,929	25,461	0111 - Licensed	50,784	50,784	50,784	1.00
22,378	21,929	25,461	Total Function:	50,784	50,784	50,784	1.00
113,601	111,816	122,977	Total Fund:	208,110	208,110	208,110	3.34
			745 - Clackamas Charter Alliance				
			1131 - High School Programs				
1,787,424	1,884,192	1,937,386	0111 - Licensed	2,321,750	2,321,750	2,321,750	27.00
1,787,424	1,884,192	1,937,386	Total Function:	2,321,750	2,321,750	2,321,750	27.00
			1250 - Disability Less Restrictive Program				
-	58,058	-	0111 - Licensed	37,827	37,827	37,827	0.40
-	58,058	-	Total Function:	37,827	37,827	37,827	0.40
			2122 - Counseling Services				
306,729	320,584	326,996	0111 - Licensed	366,577	366,577	366,577	4.00
306,729	320,584	326,996	Total Function:	366,577	366,577	366,577	4.00
2,094,153	2,262,834	2,264,382	Total Fund:	2,726,154	2,726,154	2,726,154	31.40
64,681,901	67,582,427	72,552,579	Total Funds Total	84,586,313	84,586,313	84,586,313	1,085.93

Classified Staff
By
Fund Program

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Classified Staff by Fund Type and Function

North Clackamas School District

Total: \$41,568,255

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			100 - General Fund				
			1111 - Elementary, K-5 Or K-6				
2,391,470	2,443,296	2,654,368	0112 - Classified	2,707,401	2,707,401	2,707,401	86.02
2,391,470	2,443,296	2,654,368	Total Function:	2,707,401	2,707,401	2,707,401	86.02
			1121 - Middle/Junior High Programs				
87,351	75,005	104,071	0112 - Classified	115,467	115,467	115,467	3.59
87,351	75,005	104,071	Total Function:	115,467	115,467	115,467	3.59
			1131 - High School Programs				
525,680	345,979	561,541	0112 - Classified	680,237	680,237	680,237	19.31
525,680	345,979	561,541	Total Function:	680,237	680,237	680,237	19.31
			1132 - High School Extracurricular				
108,834	115,138	120,853	0112 - Classified	416,901	416,901	416,901	7.00
108,834	115,138	120,853	Total Function:	416,901	416,901	416,901	7.00
			1221 - Learning Centers-Structured				
2,490,941	2,175,983	2,809,907	0112 - Classified	2,953,182	2,953,182	2,953,182	88.76
2,490,941	2,175,983	2,809,907	Total Function:	2,953,182	2,953,182	2,953,182	88.76
			1223 - Community Transition Centers				
133,447	110,163	116,599	0112 - Classified	127,000	127,000	127,000	3.31
133,447	110,163	116,599	Total Function:	127,000	127,000	127,000	3.31
			1250 - Disability Less Restrictive Program				
1,256,631	853,739	1,193,429	0112 - Classified	1,199,799	1,199,799	1,199,799	35.45
1,256,631	853,739	1,193,429	Total Function:	1,199,799	1,199,799	1,199,799	35.45
			1291 - English Language Learner				
461,798	497,618	522,749	0112 - Classified	540,849	540,849	540,849	14.51
461,798	497,618	522,749	Total Function:	540,849	540,849	540,849	14.51
			2112 - Attendance Services				
172,563	150,152	158,171	0112 - Classified	215,634	215,634	215,634	4.50
172,563	150,152	158,171	Total Function:	215,634	215,634	215,634	4.50
			2113 - Social Work Services				
57,102	13,584	59,913	0112 - Classified	193,700	193,700	193,700	3.63
57,102	13,584	59,913	Total Function:	193,700	193,700	193,700	3.63
			2115 - Student Safety				
301,670	298,103	337,469	0112 - Classified	376,458	376,458	376,458	10.75
301,670	298,103	337,469	Total Function:	376,458	376,458	376,458	10.75
			2122 - Counseling Services				
334,463	326,823	406,184	0112 - Classified	401,407	401,407	401,407	8.00
334,463	326,823	406,184	Total Function:	401,407	401,407	401,407	8.00
			2126 - Placement Services				
46,882	28,266	30,169	0112 - Classified	50,675	50,675	50,675	1.00
46,882	28,266	30,169	Total Function:	50,675	50,675	50,675	1.00
			2134 - Nursing Services				
44,022	52,672	56,410	0112 - Classified	64,612	64,612	64,612	1.69
44,022	52,672	56,410	Total Function:	64,612	64,612	64,612	1.69
			2140 - Psychological Services				
102,000	85,000	105,000	0112 - Classified	105,000	105,000	105,000	3.53
102,000	85,000	105,000	Total Function:	105,000	105,000	105,000	3.53
			2150 - Speech Path and Audiology				
211,739	265,175	289,996	0112 - Classified	409,437	409,437	409,437	9.25
211,739	265,175	289,996	Total Function:	409,437	409,437	409,437	9.25
			2160 - Other Student Treatments Svce				
101,868	108,282	110,447	0112 - Classified	117,859	117,859	117,859	2.00
101,868	108,282	110,447	Total Function:	117,859	117,859	117,859	2.00
			2190 - Student Support Svce Direct				
251,355	266,678	279,725	0112 - Classified	296,941	296,941	296,941	4.88
251,355	266,678	279,725	Total Function:	296,941	296,941	296,941	4.88
			2211 - Service Area Direction				
224,121	236,825	235,715	0112 - Classified	194,370	194,370	194,370	3.00
224,121	236,825	235,715	Total Function:	194,370	194,370	194,370	3.00
			2213 - Curriculum Development				
58,131	51,996	52,510	0112 - Classified	70,416	70,416	70,416	1.25
58,131	51,996	52,510	Total Function:	70,416	70,416	70,416	1.25
			2222 - Library/ Media Center				
649,358	372,471	780,538	0112 - Classified	906,152	906,152	906,152	23.38
649,358	372,471	780,538	Total Function:	906,152	906,152	906,152	23.38
			2230 - Assessment and Testing				
73,382	78,998	84,589	0112 - Classified	90,765	90,765	90,765	1.00
73,382	78,998	84,589	Total Function:	90,765	90,765	90,765	1.00
			2321 - Office of Superintendent				
223,032	227,756	233,482	0112 - Classified	266,025	266,025	266,025	3.00
223,032	227,756	233,482	Total Function:	266,025	266,025	266,025	3.00

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2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
3,071,508	3,168,246	3,413,439	2410 - Office of Principal				
3,071,508	3,168,246	3,413,439	0112 - Classified	3,810,074	3,810,074	3,810,074	80.66
			Total Function:	3,810,074	3,810,074	3,810,074	80.66
			2490 - Support Service School Admin				
858	39	-	0112 - Classified	-	-	-	
858	39	-	Total Function:	-	-	-	
			2520 - Fiscal Services				
639,571	658,508	806,426	0112 - Classified	837,781	837,781	837,781	12.50
639,571	658,508	806,426	Total Function:	837,781	837,781	837,781	12.50
			2528 - Risk Management Services				
61,392	151,858	228,497	0112 - Classified	259,035	259,035	259,035	3.00
61,392	151,858	228,497	Total Function:	259,035	259,035	259,035	3.00
			2541 - Service Area Direction				
149,085	167,429	184,725	0112 - Classified	175,011	175,011	175,011	3.00
149,085	167,429	184,725	Total Function:	175,011	175,011	175,011	3.00
			2542 - Care and Upkeep of Building Services				
3,524,564	3,845,585	4,220,028	0112 - Classified	4,504,573	4,504,573	4,504,573	86.06
3,524,564	3,845,585	4,220,028	Total Function:	4,504,573	4,504,573	4,504,573	86.06
			2543 - Care and Upkeep of Grounds Ser				
385,976	349,746	556,390	0112 - Classified	586,820	586,820	586,820	11.00
385,976	349,746	556,390	Total Function:	586,820	586,820	586,820	11.00
			2544 - Maintenance				
970,723	919,138	1,153,714	0112 - Classified	1,147,045	1,147,045	1,147,045	15.00
970,723	919,138	1,153,714	Total Function:	1,147,045	1,147,045	1,147,045	15.00
			2551 - Student Transport Direction				
231,317	227,204	219,109	0112 - Classified	235,112	235,112	235,112	3.50
231,317	227,204	219,109	Total Function:	235,112	235,112	235,112	3.50
			2552 - Vehicle Operation Services				
2,834,392	2,726,010	3,905,851	0112 - Classified	3,744,038	3,744,038	3,744,038	97.20
2,834,392	2,726,010	3,905,851	Total Function:	3,744,038	3,744,038	3,744,038	97.20
			2553 - Transportation Scheduling				
712,890	668,489	712,136	0112 - Classified	845,989	845,989	845,989	13.75
712,890	668,489	712,136	Total Function:	845,989	845,989	845,989	13.75
			2558 - Transportation Special Educate				
1,399,459	425,227	1,207,066	0112 - Classified	1,307,838	1,307,838	1,307,838	36.21
1,399,459	425,227	1,207,066	Total Function:	1,307,838	1,307,838	1,307,838	36.21
			2559 - Other Student Transportation				
443,865	450,298	500,847	0112 - Classified	536,257	536,257	536,257	7.00
443,865	450,298	500,847	Total Function:	536,257	536,257	536,257	7.00
			2570 - Internal Services				
311,184	368,267	400,877	0112 - Classified	473,860	473,860	473,860	6.68
311,184	368,267	400,877	Total Function:	473,860	473,860	473,860	6.68
			2631 - Information Service Direction				
235,593	240,996	252,879	0112 - Classified	240,812	240,812	240,812	3.44
235,593	240,996	252,879	Total Function:	240,812	240,812	240,812	3.44
			2633 - Public Information Service				
228,798	214,174	231,498	0112 - Classified	309,990	309,990	309,990	7.25
228,798	214,174	231,498	Total Function:	309,990	309,990	309,990	7.25
			2640 - Staff Service				
450,653	456,035	537,497	0112 - Classified	621,672	621,672	621,672	7.89
450,653	456,035	537,497	Total Function:	621,672	621,672	621,672	7.89
			2661 - Technology Service Direction				
101,128	127,606	170,173	0112 - Classified	198,216	198,216	198,216	3.00
101,128	127,606	170,173	Total Function:	198,216	198,216	198,216	3.00
			2663 - Programming Services				
236,710	262,501	269,258	0112 - Classified	288,863	288,863	288,863	2.75
236,710	262,501	269,258	Total Function:	288,863	288,863	288,863	2.75
			2664 - Technology Operation Services				
203,133	213,595	217,867	0112 - Classified	245,532	245,532	245,532	3.00
203,133	213,595	217,867	Total Function:	245,532	245,532	245,532	3.00
			2669 - Other Technology Services				
802,768	863,727	919,067	0112 - Classified	1,154,461	1,154,461	1,154,461	15.50
802,768	863,727	919,067	Total Function:	1,154,461	1,154,461	1,154,461	15.50
			3360 - Welfare Activities Services				
-	1,064	-	0112 - Classified	-	-	-	
-	1,064	-	Total Function:	-	-	-	
27,303,404	25,685,444	31,411,179	Total Fund:	34,023,266	34,023,266	34,023,266	757.19
			200 - Special Revenue Funds				
			1111 - Elementary, K-5 Or K-6				
-	1,475	-	0112 - Classified	293,579	293,579	293,579	11.48
-	1,475	-	Total Function:	293,579	293,579	293,579	11.48
			1121 - Middle/Junior High Programs				
129	-	-	0112 - Classified	-	-	-	
129	-	-	Total Function:	-	-	-	

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			1131 - High School Programs				
422,276	466,852	502,248	0112 - Classified	329,617	329,617	329,617	8.50
422,276	466,852	502,248	Total Function:	329,617	329,617	329,617	8.50
			1221 - Learning Centers-Structured				
26,765	28,958	29,537	0112 - Classified	134,070	134,070	134,070	4.00
26,765	28,958	29,537	Total Function:	134,070	134,070	134,070	4.00
			1223 - Community Transition Centers				
109,561	129,614	137,013	0112 - Classified	146,208	146,208	146,208	3.50
109,561	129,614	137,013	Total Function:	146,208	146,208	146,208	3.50
			1250 - Disability Less Restrictive Program				
376,767	420,383	443,871	0112 - Classified	474,731	474,731	474,731	13.47
376,767	420,383	443,871	Total Function:	474,731	474,731	474,731	13.47
			1271 - Remediation				
-	-	-	0112 - Classified	9,477	9,477	9,477	0.44
-	-	-	Total Function:	9,477	9,477	9,477	0.44
			1272 - Title IA/D				
393,560	339,633	464,577	0112 - Classified	403,540	403,540	403,540	12.91
393,560	339,633	464,577	Total Function:	403,540	403,540	403,540	12.91
			1280 - Alternative Education				
21,280	28,048	30,061	0112 - Classified	38,694	38,694	38,694	1.00
21,280	28,048	30,061	Total Function:	38,694	38,694	38,694	1.00
			1291 - English Language Learner				
-	-	-	0112 - Classified	94,273	94,273	94,273	2.87
-	-	-	Total Function:	94,273	94,273	94,273	2.87
			1293 - Migrant Education				
-	5,006	-	0112 - Classified	-	-	-	-
-	5,006	-	Total Function:	-	-	-	-
			1410 - Summer School Elementary				
-	14,239	-	0112 - Classified	-	-	-	-
-	14,239	-	Total Function:	-	-	-	-
			1420 - Summer School Middle				
-	154	-	0112 - Classified	-	-	-	-
-	154	-	Total Function:	-	-	-	-
			2112 - Attendance Services				
-	-	-	0112 - Classified	124,935	124,935	124,935	3.00
-	-	-	Total Function:	124,935	124,935	124,935	3.00
			2113 - Social Work Services				
46,353	82,971	37,796	0112 - Classified	226,513	226,513	226,513	5.00
46,353	82,971	37,796	Total Function:	226,513	226,513	226,513	5.00
			2134 - Nursing Services				
-	-	-	0112 - Classified	161,637	161,637	161,637	4.00
-	-	-	Total Function:	161,637	161,637	161,637	4.00
			2140 - Psychological Services				
1,985	-	-	0112 - Classified	-	-	-	-
1,985	-	-	Total Function:	-	-	-	-
			2190 - Student Support Svce Direct				
61,089	73,310	74,777	0112 - Classified	80,233	80,233	80,233	1.63
61,089	73,310	74,777	Total Function:	80,233	80,233	80,233	1.63
			2211 - Service Area Direction				
75,517	77,648	80,098	0112 - Classified	86,575	86,575	86,575	1.50
75,517	77,648	80,098	Total Function:	86,575	86,575	86,575	1.50
			2222 - Library/ Media Center				
-	263,601	-	0112 - Classified	-	-	-	-
-	263,601	-	Total Function:	-	-	-	-
			2321 - Office of Superintendent				
10,733	7,155	11,588	0112 - Classified	-	-	-	-
10,733	7,155	11,588	Total Function:	-	-	-	-
			2410 - Office of Principal				
-	885	-	0112 - Classified	-	-	-	-
-	885	-	Total Function:	-	-	-	-
			2490 - Support Service School Admin				
-	-	-	0112 - Classified	54,525	54,525	54,525	1.00
-	-	-	Total Function:	54,525	54,525	54,525	1.00
			2542 - Care and Upkeep of Building Services				
-	-	-	0112 - Classified	12,735	12,735	12,735	0.25
-	-	-	Total Function:	12,735	12,735	12,735	0.25
			2544 - Maintenance				
-	39,956	-	0112 - Classified	-	-	-	-
-	39,956	-	Total Function:	-	-	-	-
			2633 - Public Information Service				
-	35,285	66,774	0112 - Classified	140,016	140,016	140,016	3.00
-	35,285	66,774	Total Function:	140,016	140,016	140,016	3.00

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			2645 - Staff Health Services				
5,587	-	-	0112 - Classified	-	-	-	
5,587	-	-	<i>Total Function:</i>	-	-	-	
			2661 - Technology Service Direction				
-	-	-	0112 - Classified	155,982	155,982	155,982	2.00
-	-	-	<i>Total Function:</i>	155,982	155,982	155,982	2.00
			3120 - Nutrition Preparation Services				
1,837,013	788,848	1,879,070	0112 - Classified	2,420,070	2,420,070	2,420,070	76.69
1,837,013	788,848	1,879,070	<i>Total Function:</i>	2,420,070	2,420,070	2,420,070	76.69
			3130 - Nutrition Delivery Services				
57,278	13,885	-	0112 - Classified	80,209	80,209	80,209	1.32
57,278	13,885	-	<i>Total Function:</i>	80,209	80,209	80,209	1.32
			3310 - Community Service Direction				
2,515	9,926	-	0112 - Classified	-	-	-	
2,515	9,926	-	<i>Total Function:</i>	-	-	-	
			3320 - Community Recreation Services				
28,290	-	-	0112 - Classified	-	-	-	
28,290	-	-	<i>Total Function:</i>	-	-	-	
			3360 - Welfare Activities Services				
-	191,905	-	0112 - Classified	83,735	83,735	83,735	2.75
-	191,905	-	<i>Total Function:</i>	83,735	83,735	83,735	2.75
			3500 - Child Care				
174,697	-	-	0112 - Classified	-	-	-	
174,697	-	-	<i>Total Function:</i>	-	-	-	
3,651,395	3,019,737	3,757,410	<i>Total Fund:</i>	5,551,354	5,551,354	5,551,354	160.30
			400 - Capital Projects Funds				
			4110 - Construction Services Direction				
211,568	278,774	215,762	0112 - Classified	-	-	-	
211,568	278,774	215,762	<i>Total Function:</i>	-	-	-	
211,568	278,774	215,762	<i>Total Fund:</i>	-	-	-	
			500 - Enterprise Funds				
			3310 - Community Service Direction				
7,544	319	11,597	0112 - Classified	41,766	41,766	41,766	0.70
7,544	319	11,597	<i>Total Function:</i>	41,766	41,766	41,766	0.70
			3320 - Community Recreation Services				
110,419	1,133	127,888	0112 - Classified	155,720	155,720	155,720	3.30
110,419	1,133	127,888	<i>Total Function:</i>	155,720	155,720	155,720	3.30
			3500 - Child Care				
409,160	73,028	952,146	0112 - Classified	1,021,698	1,021,698	1,021,698	28.91
409,160	73,028	952,146	<i>Total Function:</i>	1,021,698	1,021,698	1,021,698	28.91
			3510 - Child Care-Summer School				
117,225	-	-	0112 - Classified	-	-	-	
117,225	-	-	<i>Total Function:</i>	-	-	-	
644,347	74,481	1,091,631	<i>Total Fund:</i>	1,219,184	1,219,184	1,219,184	32.91
			600 - Internal Service Funds				
			2528 - Risk Management Services				
245,984	265,395	290,343	0112 - Classified	327,356	327,356	327,356	4.50
245,984	265,395	290,343	<i>Total Function:</i>	327,356	327,356	327,356	4.50
245,984	265,395	290,343	<i>Total Fund:</i>	327,356	327,356	327,356	4.50
			700 - Trust and Agency Funds				
			1131 - High School Programs				
186,381	197,964	208,436	0112 - Classified	219,728	219,728	219,728	5.00
186,381	197,964	208,436	<i>Total Function:</i>	219,728	219,728	219,728	5.00
			1250 - Disability Less Restrictive Program				
-	-	-	0112 - Classified	25,052	25,052	25,052	0.63
-	-	-	<i>Total Function:</i>	25,052	25,052	25,052	0.63
			2410 - Office of Principal				
195,884	139,477	190,645	0112 - Classified	202,315	202,315	202,315	4.00
195,884	139,477	190,645	<i>Total Function:</i>	202,315	202,315	202,315	4.00
382,265	337,441	399,081	<i>Total Fund:</i>	447,095	447,095	447,095	9.63
32,438,963	29,661,272	37,165,406	<i>Total Funds Total</i>	41,568,255	41,568,255	41,568,255	964.51

Administrative Staff
By
Fund Program

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Administrative Staff by Fund and Program

North Clackamas School District
Total: \$15,198,612

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			100 - General Fund				
			<u>1132 - High School Extracurricular</u>				
344,115	361,320	491,396	0110 - Regular Salaries	552,041	552,041	552,041	4.00
344,115	361,320	491,396	Total Function:	552,041	552,041	552,041	4.00
			<u>1291 - English Language Learner</u>				
106,579	-	-	0110 - Regular Salaries	-	-	-	
106,579	-	-	Total Function:	-	-	-	
			<u>2113 - Social Work Services</u>				
124,206	-	133,024	0110 - Regular Salaries	316,288	316,288	316,288	2.00
124,206	-	133,024	Total Function:	316,288	316,288	316,288	2.00
			<u>2190 - Student Support Svce Direct</u>				
837,562	-	-	0110 - Regular Salaries	-	-	-	
837,562	-	-	Total Function:	-	-	-	
			<u>2211 - Service Area Direction</u>				
1,150,433	1,202,460	1,239,737	0110 - Regular Salaries	1,325,555	1,325,555	1,325,555	8.25
1,150,433	1,202,460	1,239,737	Total Function:	1,325,555	1,325,555	1,325,555	8.25
			<u>2230 - Assessment and Testing</u>				
64,235	-	-	0110 - Regular Salaries	-	-	-	
64,235	-	-	Total Function:	-	-	-	
			<u>2321 - Office of Superintendent</u>				
938,896	904,532	745,032	0110 - Regular Salaries	900,725	900,725	900,725	4.67
938,896	904,532	745,032	Total Function:	900,725	900,725	900,725	4.67
			<u>2410 - Office of Principal</u>				
5,064,934	4,881,553	5,319,666	0110 - Regular Salaries	6,326,041	6,326,041	6,326,041	45.50
5,064,934	4,881,553	5,319,666	Total Function:	6,326,041	6,326,041	6,326,041	45.50
			<u>2510 - Direction of Business Support</u>				
67,630	36,437	39,024	0110 - Regular Salaries	43,611	43,611	43,611	0.25
67,630	36,437	39,024	Total Function:	43,611	43,611	43,611	0.25
			<u>2520 - Fiscal Services</u>				
227,750	240,880	245,698	0110 - Regular Salaries	270,884	270,884	270,884	2.00
227,750	240,880	245,698	Total Function:	270,884	270,884	270,884	2.00
			<u>2528 - Risk Management Services</u>				
92,896	99,417	99,492	0110 - Regular Salaries	115,173	115,173	115,173	1.00
92,896	99,417	99,492	Total Function:	115,173	115,173	115,173	1.00
			<u>2541 - Service Area Direction</u>				
118,288	-	-	0110 - Regular Salaries	-	-	-	
118,288	-	-	Total Function:	-	-	-	
			<u>2542 - Care and Upkeep of Building Services</u>				
86,315	-	-	0110 - Regular Salaries	-	-	-	
86,315	-	-	Total Function:	-	-	-	
			<u>2544 - Maintenance</u>				
92,896	-	-	0110 - Regular Salaries	-	-	-	
92,896	-	-	Total Function:	-	-	-	
			<u>2551 - Student Transport Direction</u>				
288,980	301,802	312,351	0110 - Regular Salaries	339,394	339,394	339,394	3.00
288,980	301,802	312,351	Total Function:	339,394	339,394	339,394	3.00
			<u>2631 - Information Service Direction</u>				
63,158	-	-	0110 - Regular Salaries	307,467	307,467	307,467	2.00
63,158	-	-	Total Function:	307,467	307,467	307,467	2.00
			<u>2633 - Public Information Service</u>				
-	-	132,195	0110 - Regular Salaries	-	-	-	
-	-	132,195	Total Function:	-	-	-	
			<u>2640 - Staff Service</u>				
382,325	395,371	403,439	0110 - Regular Salaries	469,189	469,189	469,189	3.00
382,325	395,371	403,439	Total Function:	469,189	469,189	469,189	3.00
			<u>2661 - Technology Service Direction</u>				
-	252,402	262,517	0110 - Regular Salaries	286,002	286,002	286,002	2.00
-	252,402	262,517	Total Function:	286,002	286,002	286,002	2.00
10,051,196	8,676,173	9,423,571	Total Fund:	11,252,370	11,252,370	11,252,370	77.67
			102 - Custodial				
			<u>2542 - Care and Upkeep of Building Services</u>				
-	92,896	99,492	0110 - Regular Salaries	230,346	230,346	230,346	2.00
-	92,896	99,492	Total Function:	230,346	230,346	230,346	2.00
-	92,896	99,492	Total Fund:	230,346	230,346	230,346	2.00
			103 - Facilities				
			<u>2541 - Service Area Direction</u>				
-	124,203	126,687	0110 - Regular Salaries	139,673	139,673	139,673	1.00
-	124,203	126,687	Total Function:	139,673	139,673	139,673	1.00

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2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
-	97,541	99,492	2544 - Maintenance				
-	97,541	99,492	0110 - Regular Salaries	115,173	115,173	115,173	1.00
-	221,744	226,179	<i>Total Function:</i>	115,173	115,173	115,173	1.00
			<i>Total Fund:</i>	254,846	254,846	254,846	2.00
			105 - Online Program				
			2490 - Support Service School Admin				
-	122,011	122,849	0110 - Regular Salaries	146,660	146,660	146,660	1.00
-	122,011	122,849	<i>Total Function:</i>	146,660	146,660	146,660	1.00
-	122,011	122,849	<i>Total Fund:</i>	146,660	146,660	146,660	1.00
			106 - Sabin				
			2410 - Office of Principal				
-	252,954	259,040	0110 - Regular Salaries	297,332	297,332	297,332	2.00
-	252,954	259,040	<i>Total Function:</i>	297,332	297,332	297,332	2.00
-	252,954	259,040	<i>Total Fund:</i>	297,332	297,332	297,332	2.00
			107 - ELL				
			1291 - English Language Learner				
-	114,705	122,849	0110 - Regular Salaries	135,442	135,442	135,442	1.00
-	114,705	122,849	<i>Total Function:</i>	135,442	135,442	135,442	1.00
-	114,705	122,849	<i>Total Fund:</i>	135,442	135,442	135,442	1.00
			108 - SPED				
			2190 - Student Support Svce Direct				
-	879,440	897,030	0110 - Regular Salaries	989,267	989,267	989,267	7.00
-	879,440	897,030	<i>Total Function:</i>	989,267	989,267	989,267	7.00
-	879,440	897,030	<i>Total Fund:</i>	989,267	989,267	989,267	7.00
			206 - PI 101-476 IDEA				
			2190 - Student Support Svce Direct				
114,705	120,440	122,849	0110 - Regular Salaries	139,673	139,673	139,673	1.00
114,705	120,440	122,849	<i>Total Function:</i>	139,673	139,673	139,673	1.00
114,705	120,440	122,849	<i>Total Fund:</i>	139,673	139,673	139,673	1.00
			208 - 21ST Century Community Learning Centers				
			1271 - Remediation				
39,144	63,193	67,680	0110 - Regular Salaries	74,617	74,617	74,617	0.75
39,144	63,193	67,680	<i>Total Function:</i>	74,617	74,617	74,617	0.75
39,144	63,193	67,680	<i>Total Fund:</i>	74,617	74,617	74,617	0.75
			216 - Title IA and IB				
			1272 - Title IA/D				
-	3,584	-	0110 - Regular Salaries	-	-	-	
-	3,584	-	<i>Total Function:</i>	-	-	-	
			2211 - Service Area Direction				
82,875	97,740	89,072	0110 - Regular Salaries	210,947	210,947	210,947	1.50
82,875	97,740	89,072	<i>Total Function:</i>	210,947	210,947	210,947	1.50
82,875	101,324	89,072	<i>Total Fund:</i>	210,947	210,947	210,947	1.50
			245 - CARES Act				
			2113 - Social Work Services				
-	130,416	-	0110 - Regular Salaries	-	-	-	
-	130,416	-	<i>Total Function:</i>	-	-	-	
			3310 - Community Service Direction				
4,532	-	-	0110 - Regular Salaries	-	-	-	
4,532	-	-	<i>Total Function:</i>	-	-	-	
			3320 - Community Recreation Services				
6,797	-	-	0110 - Regular Salaries	-	-	-	
6,797	-	-	<i>Total Function:</i>	-	-	-	
			3360 - Welfare Activities Services				
-	73,969	-	0110 - Regular Salaries	-	-	-	
-	73,969	-	<i>Total Function:</i>	-	-	-	
			3390 - Other Community Services - Sec Prgm				
4,893	-	-	0110 - Regular Salaries	-	-	-	
4,893	-	-	<i>Total Function:</i>	-	-	-	
			3500 - Child Care				
11,329	-	-	0110 - Regular Salaries	-	-	-	
11,329	-	-	<i>Total Function:</i>	-	-	-	
27,551	204,385	-	<i>Total Fund:</i>	-	-	-	
			247 - Measure 98				
			2114 - Student Accounting Services				
-	16,585	-	0110 - Regular Salaries	-	-	-	
-	16,585	-	<i>Total Function:</i>	-	-	-	
			2211 - Service Area Direction				
-	-	-	0110 - Regular Salaries	39,415	39,415	39,415	0.25
-	-	-	<i>Total Function:</i>	39,415	39,415	39,415	0.25
			2320 - Executive Administration Services				
236,643	265,353	271,927	0110 - Regular Salaries	252,880	252,880	252,880	1.93
236,643	265,353	271,927	<i>Total Function:</i>	252,880	252,880	252,880	1.93
236,643	281,938	271,927	<i>Total Fund:</i>	292,295	292,295	292,295	2.18

2019/20 Actual	2020/21 Actual	2021/22 Adopted		2022/23 Proposed	2022/23 Approved	2022/23 Adopted	
\$	\$	\$	Fund - Function - Object	\$	\$	\$	FTE
			251 - Student Investment Account				
			2211 - Service Area Direction				
-	33,414	147,214	0110 - Regular Salaries	242,431	242,431	242,431	1.75
-	33,414	147,214	Total Function:	242,431	242,431	242,431	1.75
			2321 - Office of Superintendent				
-	-	85,246	0110 - Regular Salaries	-	-	-	
-	-	85,246	Total Function:	-	-	-	
			2631 - Information Service Direction				
-	-	-	0110 - Regular Salaries	63,343	63,343	63,343	0.50
-	-	-	Total Function:	63,343	63,343	63,343	0.50
-	33,414	232,460	Total Fund:	305,774	305,774	305,774	2.25
			268 - K-8 Enrichment Summer School				
			2490 - Support Service School Admin				
-	3,676	-	0110 - Regular Salaries	-	-	-	
-	3,676	-	Total Function:	-	-	-	
-	3,676	-	Total Fund:	-	-	-	
			279 - E-Rate				
			2661 - Technology Service Direction				
145,749	-	-	0110 - Regular Salaries	-	-	-	
145,749	-	-	Total Function:	-	-	-	
145,749	-	-	Total Fund:	-	-	-	
			298 - Early Indicator & Intervention Services				
			2114 - Student Accounting Services				
-	32,337	-	0110 - Regular Salaries	34,332	34,332	34,332	0.27
-	32,337	-	Total Function:	34,332	34,332	34,332	0.27
-	32,337	-	Total Fund:	34,332	34,332	34,332	0.27
			420 - Bond 2017				
			4110 - Construction Services Direction				
199,219	304,722	-	0110 - Regular Salaries	-	-	-	
199,219	304,722	-	Total Function:	-	-	-	
199,219	304,722	-	Total Fund:	-	-	-	
			500 - Enterprise Funds				
			3310 - Community Service Direction				
13,595	18,458	19,898	0110 - Regular Salaries	27,088	27,088	27,088	0.20
13,595	18,458	19,898	Total Function:	27,088	27,088	27,088	0.20
			3320 - Community Recreation Services				
20,392	-	29,848	0110 - Regular Salaries	40,633	40,633	40,633	0.30
20,392	-	29,848	Total Function:	40,633	40,633	40,633	0.30
			3390 - Other Community Services - Sec Prgm				
14,679	-	-	0110 - Regular Salaries	-	-	-	
14,679	-	-	Total Function:	-	-	-	
			3500 - Child Care				
33,986	1,439	49,746	0110 - Regular Salaries	67,721	67,721	67,721	0.50
33,986	1,439	49,746	Total Function:	67,721	67,721	67,721	0.50
82,652	19,897	99,492	Total Fund:	135,442	135,442	135,442	1.00
			600 - Self Insurance Fund				
			2528 - Risk Management Services				
120,487	109,312	117,073	0110 - Regular Salaries	130,834	130,834	130,834	0.75
120,487	109,312	117,073	Total Function:	130,834	130,834	130,834	0.75
120,487	109,312	117,073	Total Fund:	130,834	130,834	130,834	0.75
			710 - Milwaukie Academy Arts				
			2410 - Office of Principal				
111,908	120,440	122,849	0110 - Regular Salaries	139,673	139,673	139,673	1.00
111,908	120,440	122,849	Total Function:	139,673	139,673	139,673	1.00
111,908	120,440	122,849	Total Fund:	139,673	139,673	139,673	1.00
			745 - Clackamas Charter Alliance				
			2410 - Office of Principal				
246,862	333,516	376,688	0110 - Regular Salaries	428,762	428,762	428,762	3.00
246,862	333,516	376,688	Total Function:	428,762	428,762	428,762	3.00
246,862	333,516	376,688	Total Fund:	428,762	428,762	428,762	3.00
11,458,989	12,088,515	12,651,100	Total Funds Total	15,198,612	15,198,612	15,198,612	106.37

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District Report Card

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OREGON AT-A-GLANCE DISTRICT PROFILE

North Clackamas SD 12

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

2020-21

Students We Serve

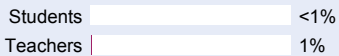


16,244

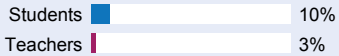
Student Enrollment

DEMOGRAPHICS

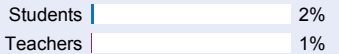
American Indian/Alaska Native



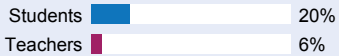
Asian



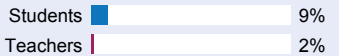
Black/African American



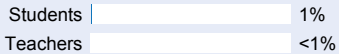
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



23%

Ever English
Learners



76

Languages
Spoken

17%

Students
with
Disabilities

8%

Mobile
Students

34%

Free/
Reduced
Price Lunch

*<10 students or data unavailable

Special Note

The At-A-Glance School and District profiles tell a story about Oregon's schools and districts. The story is harder to tell this year as the COVID-19 pandemic significantly impacted our schools and the data we collect. As a result, statewide assessment and attendance data cannot be compared to prior years and are not shown here. We have included links to our website where you can view the 2020-21 statewide assessment and attendance data and read a detailed description of how these data were impacted. We're thankful for your partnership as we focus on care, connection and the creation of safe, inclusive and supportive learning environments.

High School Success

Grade 8 MATHEMATICS

Students meeting state grade-level expectations.

For 2020-21 Mathematics data please visit:

www.oregon.gov/ode/schools-and-districts/reportcards/reportcards/Pages/Statewide-Assessment-Results-2021.aspx

Start Strong

Grades K-2 REGULAR ATTENDERS

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

For 2020-21 Regular Attenders data please visit:

www.oregon.gov/ode/schools-and-districts/reportcards/reportcards/Pages/Regular-Attenders-2021.aspx

Grade 3 ENGLISH LANGUAGE ARTS

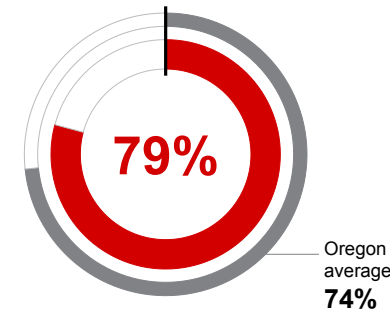
Students meeting state grade-level expectations.

For 2020-21 English Language Arts data please visit:

www.oregon.gov/ode/schools-and-districts/reportcards/reportcards/Pages/Statewide-Assessment-Results-2021.aspx

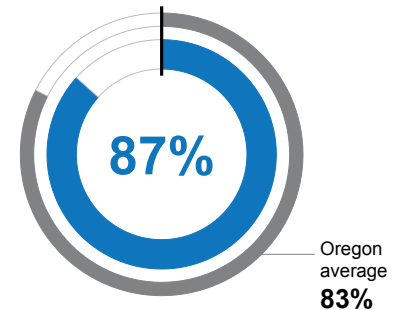
Grade 9 ON-TRACK TO GRADUATE

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



Grade 12 ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2016-17 graduating in 2019-20.



District Goals

The North Clackamas School District's purpose is "Preparing graduates who are inspired and empowered to strengthen the quality of life in our local and global communities." For 2018-2022, NCSD's Key Performance Indicators are: Strong School District Climate Ratings, Third Graders Read at or Above Grade Level, Eighth Graders Algebra Ready, Tenth Graders on Track with Six Credits, All Students Graduating High School, Increasing Post-Secondary Enrollment Rates

State Goals

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



OREGON AT-A-GLANCE DISTRICT PROFILE CONTINUED

North Clackamas SD 12

2020-21

Outcomes

Our Staff (rounded FTE)



58

Administrators



849

Teachers



232

Educational
assistants



45

Counselors



3

Licensed
Librarians



12

Psychologists



81%

% of licensed teachers
with more than 3 years
of experience

Grades K-2 REGULAR ATTENDERS

American Indian/Alaska Native	
Asian	
Black/African American	
Hispanic/Latino	
Multiracial	
Native Hawaiian/Pacific Islander	
White	
Free/Reduced Price Lunch	
Ever English Learner	
Students with Disabilities	
Migrant	
Homeless	
Talented and Gifted	
Female	
Male	
Non-Binary	

Grade 3 ENGLISH LANGUAGE ARTS

Grade 8 MATHEMATICS

American Indian/Alaska Native	
Asian	
Black/African American	
Hispanic/Latino	
Multiracial	
Native Hawaiian/Pacific Islander	
White	
Free/Reduced Price Lunch	
Ever English Learner	
Students with Disabilities	
Migrant	
Homeless	
Talented and Gifted	
Female	
Male	
Non-Binary	

Grade 9 ON-TRACK TO GRADUATE

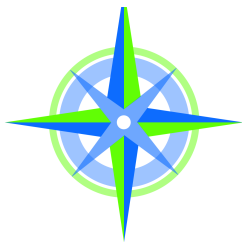
<10 students or data unavailable	
90%	
80%	
69%	
81%	
<10 students or data unavailable	
81%	
66%	
75%	
65%	
<10 students or data unavailable	
50%	
>95%	
79%	
79%	
<10 students or data unavailable	

Grade 12 ON-TIME GRADUATION

<10 students or data unavailable	
>95%	
90%	
82%	
86%	
<10 students or data unavailable	
87%	
82%	
85%	
72%	
<10 students or data unavailable	
63%	
>95%	
90%	
85%	
Coming in 2022-23	

State Assessment Results

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North Clackamas School District 2016-2019 Smarter Balanced Test Results

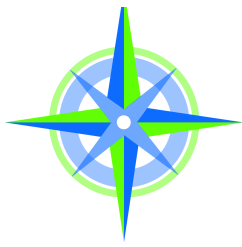
How did North Clackamas Students perform compared to students in Oregon?

2018-2019 Smarter Balanced Test Results						
All Students	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	44.4%	46.5%	-2.1%	44.6%	46.4%	-1.8%
4	50.2%	49.2%	1.0%	44.2%	43.2%	1.0%
5	55.3%	54.0%	1.3%	39.0%	37.8%	1.2%
6	53.8%	51.5%	2.3%	41.0%	37.1%	3.9%
7	58.2%	54.9%	3.3%	48.4%	40.1%	8.3%
8	52.2%	53.2%	-1.0%	43.1%	38.3%	4.8%
11	72.2%	66.5%	5.7%	36.9%	32.1%	4.8%

2017-2018 Smarter Balanced Test Results						
All Students	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	49.0%	47.0%	2.0%	48.8%	46.4%	2.4%
4	49.7%	49.7%	0.0%	43.7%	43.0%	0.7%
5	59.6%	54.9%	4.7%	40.6%	39.5%	1.1%
6	58.3%	52.2%	6.1%	44.4%	38.4%	6.0%
7	61.0%	56.5%	4.5%	48.5%	41.6%	6.9%
8	57.2%	56.1%	1.1%	45.8%	40.5%	5.3%
11	71.6%	70.3%	1.3%	34.4%	33.2%	1.2%

2016-2017 Smarter Balanced Test Results						
All Students	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	48.2%	45.2%	3.0%	48.5%	45.8%	2.7%
4	50.3%	47.7%	2.6%	45.9%	43.3%	2.6%
5	60.1%	52.9%	7.2%	42.1%	39.0%	3.1%
6	55.2%	51.8%	3.4%	42.2%	39.5%	2.7%
7	60.5%	55.6%	4.9%	47.5%	42.4%	5.1%
8	54.7%	54.7%	0.0%	40.9%	40.8%	0.1%
11	73.7%	69.4%	4.3%	36.8%	33.9%	2.9%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the *Report Card* percentages released October 17th.



North Clackamas School District 2014-2019 Smarter Balanced Test Results

How did the same group of North Clackamas students perform over five years?

Smarter Balanced Test Results by Cohort										
All	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	49.6%	55.1%	60.1%	58.3%	58.2%	46.4%	49.3%	42.1%	44.4%	48.4%
4-5-6-7-8	53.4%	61.5%	55.2%	61.0%	52.2%	45.8%	43.9%	42.2%	48.5%	43.1%
5-6-7-8	59.6%	58.0%	60.5%	57.2%		42.5%	39.4%	47.5%	45.8%	
6-7-8	54.3%	59.9%	54.7%			35.2%	42.8%	40.9%		
7-8, 11	58.2%	61.1%			72.2%	45.5%	40.3%			36.9%
8,11	61.2%			71.6%		40.3%			34.4%	
11	76.5%	76.7%	73.7%			34.3%	37.7%	36.8%		

Smarter Balanced Test Results by Cohort										
Economically Disadvantaged	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	33.5%	40.0%	45.1%	44.5%	43.3%	31.1%	32.5%	28.0%	30.0%	31.6%
4-5-6-7-8	35.4%	47.1%	38.2%	46.0%	37.0%	27.3%	27.2%	26.1%	32.7%	24.3%
5-6-7-8	45.9%	39.4%	42.1%	42.3%		28.9%	19.9%	29.1%	27.9%	
6-7-8	38.9%	45.4%	40.1%			22.0%	25.3%	26.6%		
7-8, 11	40.4%	47.5%			56.8%	28.4%	24.5%			23.4%
8,11	45.2%			60.9%		25.4%			24.2%	
11	67.6%	64.3%	61.6%			24.3%	23.4%	23.9%		

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the *Report Card* percentages released October 17th.



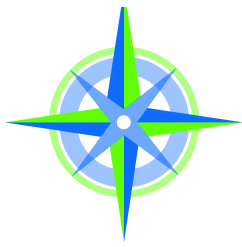
North Clackamas School District 2014-2019 Smarter Balanced Test Results

How did the same group of North Clackamas students perform over five years?

Smarter Balanced Test Results by Cohort										
Students with Disabilities	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	13.5%	18.2%	23.1%	19.6%	16.6%	15.4%	15.2%	11.9%	15.0%	13.0%
4-5-6-7-8	21.3%	23.1%	15.6%	18.2%	10.7%	20.5%	18.9%	11.5%	13.2%	8.8%
5-6-7-8	20.5%	15.6%	19.8%	15.8%		13.0%	7.7%	10.7%	4.9%	
6-7-8	12.6%	19.8%	14.1%			6.9%	9.4%	7.2%		
7-8, 11	14.1%	14.1%			21.9%	10.1%	6.5%			7.6%
8,11	13.3%			26.3%		5.8%			<5%	
11	30.9%	33.9%	33.9%			5.4%	<5%	<5%		

Smarter Balanced Test Results by Cohort										
English Learners	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	9.2%	9.7%	10.6%	9.0%	7.2%	12.0%	10.9%	6.1%	7.3%	10.8%
4-5-6-7-8	11.5%	15.6%	12.6%	6.4%	3.4%	12.7%	10.4%	5.4%	6.7%	<5%
5-6-7-8	15.3%	8.4%	<5%	6.8%		8.4%	<5%	<5%	10.2%	
6-7-8	7.8%	<5%	<5%			<5%	<5%	<5%		
7-8, 11	<5%	3.3%			<5%	5.0%	<5%			7.0%
8,11	8.3%			13.9%		<5%			5.7%	
11	12.2%	<5%	<5%			8.5%	6.7%	16.7%		

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the *Report Card* percentages released October 17th.



North Clackamas School District 2014-2019 Smarter Balanced Test Results

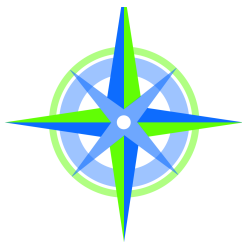
How did the same group of North Clackamas students perform over five years?

Smarter Balanced Test Results by Cohort										
African American/ Black	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	35.3%	47.1%	60.0%	53.6%	47.8%	11.8%	23.5%	15.0%	29.6%	39.1%
4-5-6-7-8	46.2%	53.3%	18.2%	40.9%	38.5%	30.8%	40.0%	20.0%	23.8%	19.2%
5-6-7-8	25.0%	31.3%	26.3%	27.3%		12.5%	18.8%	15.8%	13.0%	
6-7-8	28.6%	34.8%	47.1%			<5%	21.7%	26.7%		
7-8, 11	35.7%	50.0%			65.5%	26.9%	25.0%			21.4%
8,11	41.2%			52.0%		11.8%			25.0%	
11	66.7%	64.3%	54.8%			14.3%	14.3%	12.9%		

Smarter Balanced Test Results by Cohort **										
American Indian/ Alaska Native	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	24.3%	50.0%	62.5%	50.0%	44.4%	27.3%	33.3%	37.5%	16.7%	25.0%
4-5-6-7-8	16.7%	66.7%	50.0%	42.9%	50.0%	40.0%	16.7%	16.7%	57.1%	42.9%
5-6-7-8	77.8%	62.5%	50.0%	*		37.5%	7.5%	25.0%	40.0%	
6-7-8	50.0%	50.0%	33.3%			<5%	16.7%	14.3%		
7-8, 11	50.0%	45.5%			50.0%	50.0%	36.4%			40.0%
8,11	54.5%			*		36.4%			20.0%	
11	81.3%	30.0%	54.5%			26.7%	22.2%	20.0%		

** Indicates there are around 10 students in each group.

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the *Report Card* percentages released October 17th.



North Clackamas School District 2014-2019 Smarter Balanced Test Results

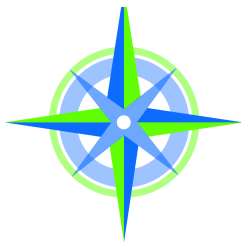
How did the same group of North Clackamas students perform over five years?

Smarter Balanced Test Results by Cohort										
Hispanic	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	23.3%	32.3%	37.0%	39.3%	37.3%	24.4%	28.7%	20.1%	26.7%	25.4%
4-5-6-7-8	33.5%	47.6%	42.1%	42.1%	37.0%	22.8%	24.6%	24.8%	30.4%	24.3%
5-6-7-8	40.0%	33.7%	38.7%	38.4%		19.7%	16.1%	23.1%	20.8%	
6-7-8	36.7%	42.2%	38.3%			18.3%	24.7%	22.6%		
7-8, 11	38.1%	40.4%			54.2%	27.0%	17.7%			19.4%
8,11	43.1%			58.3%		23.2%			17.2%	
11	61.5%	66.2%	60.6%			17.0%	20.2%	18.8%		

Smarter Balanced Test Results by Cohort **										
Pacific Island/ Hawaiian Native	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	60.0%	42.9%	60.0%	*	60.0%	40.0%	28.6%	<5%	*	20.0%
4-5-6-7-8	54.5%	71.4%	60.0%	44.4%	20.0%	36.4%	28.6%	30.0%	28.6%	30.0%
5-6-7-8	62.5%	22.2%	33.3%	22.2%		37.5%	44.4%	25.0%	25.0%	
6-7-8	*	*	*			*	*	*		
7-8, 11	66.7%	44.4%			62.5%	33.3%	33.3%			37.5%
8,11	40.0%			33.3%		<5%			20.0%	
11	83.3%	60.0%	50.0%			<5%	*	22.2%		

** Indicates there are around 10 students in each group.

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the *Report Card* percentages released October 17th.

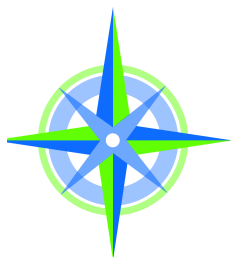


North Clackamas School District 2014-2019 Smarter Balanced Test Results

How did the same group of North Clackamas students perform over five years?

Smarter Balanced Test Results by Cohort										
Asian	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	62.9%	63.2%	74.2%	69.9%	77.7%	64.1%	63.2%	64.6%	66.4%	79.6%
4-5-6-7-8	69.1%	72.6%	69.6%	80.6%	70.9%	60.5%	63.1%	67.4%	78.4%	72.5%
5-6-7-8	72.0%	79.0%	82.7%	79.5%		62.2%	61.9%	72.7%	78.8%	
6-7-8	76.0%	75.5%	78.4%			64.4%	72.0%	76.0%		
7-8, 11	79.5%	80.0%			84.4%	70.5%	68.1%			60.6%
8,11	80.5%			84.0%		62.3%			66.9%	
11	88.4%	89.6%	81.6%			71.4%	69.2%	64.0%		
Smarter Balanced Test Results by Cohort										
Multi-Racial	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	55.0%	62.4%	67.4%	62.2%	55.0%	51.3%	58.8%	45.5%	50.6%	52.0%
4-5-6-7-8	56.0%	57.8%	50.0%	56.1%	51.6%	44.6%	45.6%	41.7%	46.3%	42.4%
5-6-7-8	58.3%	62.5%	68.6%	59.6%		52.1%	45.3%	51.4%	52.9%	
6-7-8	59.0%	67.1%	55.0%			39.2%	49.4%	40.0%		
7-8, 11	62.9%	67.2%			73.8%	52.2%	44.8%			42.9%
8,11	59.2%			77.0%		38.2%			33.3%	
11	81.3%	83.0%	79.2%			39.3%	39.3%	38.3%		
Smarter Balanced Test Results by Cohort										
White	English Language Arts					Mathematics				
	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15	2015-16	2016-17	2017-18	2018-19
3-4-5-6-7	55.6%	60.0%	64.0%	62.3%	62.7%	51.0%	53.2%	46.2%	47.0%	51.2%
4-5-6-7-8	57.9%	65.3%	59.3%	65.9%	55.3%	51.9%	48.2%	45.6%	51.1%	45.8%
5-6-7-8	63.5%	61.5%	63.0%	59.9%		45.2%	41.9%	51.0%	47.7%	
6-7-8	56.9%	63.2%	56.9%			37.0%	44.7%	42.4%		
7-8, 11	61.5%	64.7%			75.8%	47.8%	43.4%			38.3%
8,11	63.9%			73.3%		42.6%			34.2%	
11	78.4%	77.9%	76.2%			34.6%	38.6%	37.8%		

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the *Report Card* percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District - Economically Disadvantaged

How did NCSD students who are economically disadvantaged perform compared to students in Oregon who are economically disadvantaged?

2018-2019 Smarter Balanced Test Results						
Economically Disadvantaged	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	26.2%	33.6%	-7.4%	26.1%	33.8%	-7.7%
4	31.2%	36.7%	-5.5%	27.1%	30.9%	-3.8%
5	40.3%	42.0%	-1.7%	23.1%	25.8%	-2.7%
6	37.8%	38.8%	-1.0%	25.2%	24.3%	0.9%
7	43.3%	41.8%	1.5%	31.6%	26.2%	5.4%
8	37.0%	40.3%	-3.3%	24.3%	24.6%	-0.3%
11	56.8%	55.6%	1.2%	23.4%	20.4%	3.0%

2017-2018 Smarter Balanced Test Results						
Economically Disadvantaged	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	34.6%	34.5%	0.1%	32.1%	34.5%	-2.4%
4	34.0%	37.3%	-3.3%	26.0%	30.7%	-4.7%
5	45.4%	43.0%	2.4%	24.5%	27.1%	-2.6%
6	44.5%	39.6%	4.9%	30.0%	25.6%	4.4%
7	46.0%	43.7%	2.3%	32.7%	27.9%	4.8%
8	42.3%	43.3%	-1.0%	27.9%	26.9%	1.0%
11	60.9%	60.0%	0.9%	24.2%	22.1%	2.1%

Has the gap between the performance of all NCSD students and NCSD students who are economically disadvantaged increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	ED	Compare	All	ED	Compare
3	44.4%	26.2%	18.2%	44.6%	26.1%	18.5%
4	50.2%	31.2%	19.0%	44.2%	27.1%	17.1%
5	55.3%	40.3%	15.0%	39.0%	23.1%	15.9%
6	53.8%	37.8%	16.0%	41.0%	25.2%	15.8%
7	58.2%	43.3%	14.9%	48.4%	31.6%	16.8%
8	52.2%	37.0%	15.2%	43.1%	24.3%	18.8%
11	72.2%	56.8%	15.4%	36.9%	23.4%	13.5%

2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	ED	Compare	All	ED	Compare
3	49.0%	34.6%	14.4%	48.8%	32.1%	16.7%
4	49.7%	34.0%	15.7%	43.7%	26.0%	17.7%
5	59.6%	45.4%	14.2%	40.6%	24.5%	16.1%
6	58.3%	44.5%	13.8%	44.4%	30.0%	14.4%
7	61.0%	46.0%	15.0%	48.5%	32.7%	15.8%
8	57.2%	42.3%	14.9%	45.8%	27.9%	17.9%
11	71.6%	60.9%	10.7%	34.4%	24.2%	10.2%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the Report Card percentages released October 17th.

2017-2019 Smarter Balanced Test Results North Clackamas School District – English Learners

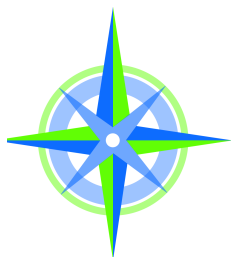
How did NCSD students who are English Learners perform compared to students in Oregon who are English Learners?

2018-2019 Smarter Balanced Test Results						
English Learners	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	6.2%	7.9%	-1.7%	9.3%	14.0%	-4.7%
4	8.8%	8.0%	0.8%	10.5%	8.7%	1.8%
5	5.3%	6.2%	-0.9%	4.4%	4.6%	-0.2%
6	<5%	5.2%		<5%	2.9%	
7	7.2%	5.2%	2.0%	10.8%	4.3%	6.5%
8	<5%	4.5%		<5%	3.8%	
11	<5%	7.5%		7.0%	3.7%	3.3%
2017-2018 Smarter Balanced Test Results						
English Learners	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	13.8%	9.0%	4.8%	14.6%	13.9%	0.7%
4	5.0%	8.5%	-3.5%	9.9%	9.0%	0.9%
5	10.9%	7.5%	3.4%	6.3%	6.0%	0.3%
6	9.0%	6.0%	3.0%	7.3%	3.6%	3.7%
7	6.4%	5.0%	1.4%	6.7%	4.0%	2.7%
8	6.8%	4.3%	2.5%	10.2%	5.1%	5.1%
11	13.9%	8.4%	5.5%	5.7%	4.2%	1.5%

Has the gap between the performance of all NCSD students and NCSD students who are English Learners increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	ELL	Compare	All	ELL	Compare
3	44.4%	6.2%	38.2%	44.6%	9.3%	35.3%
4	50.2%	8.8%	41.4%	44.2%	10.5%	33.7%
5	55.3%	5.3%	50.0%	39.0%	<5%	
6	53.8%	<5%		41.0%	<5%	
7	58.2%	7.2%	51.0%	48.4%	10.8%	37.6%
8	52.2%	<5%		43.1%	<5%	
11	72.2%	<5%		36.9%	7.0%	29.9%
2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	ELL	Compare	All	ELL	Compare
3	49.0%	13.8%	35.2%	48.8%	14.6%	34.2%
4	49.7%	5.0%	44.7%	43.7%	9.9%	33.8%
5	59.6%	10.9%	48.7%	40.6%	6.3%	34.3%
6	58.3%	9.0%	49.3%	44.4%	7.3%	37.1%
7	61.0%	6.4%	54.6%	48.5%	6.7%	41.8%
8	57.2%	6.8%	50.4%	45.8%	10.2%	35.6%
11	71.6%	13.9%	57.7%	34.4%	5.7%	28.7%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District – Students with Disabilities

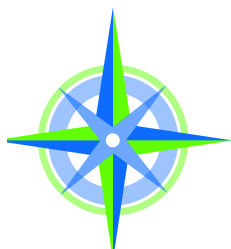
How did NCSD students with disabilities perform compared to students in Oregon with disabilities?

2018-2019 Smarter Balanced Test Results						
Students with Disabilities	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	20.7%	7.9%	12.8%	19.3%	14.0%	5.3%
4	17.4%	8.0%	9.4%	17.1%	8.7%	8.4%
5	24.4%	6.2%	18.2%	15.3%	4.6%	10.7%
6	15.8%	5.2%	10.6%	11.5%	2.9%	8.6%
7	16.6%	5.2%	11.4%	13.0%	4.3%	8.7%
8	10.7%	4.5%	6.2%	8.8%	3.8%	5.0%
11	21.9%	7.5%	14.4%	7.6%	3.7%	3.9%
2017-2018 Smarter Balanced Test Results						
Students with Disabilities	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	19.4%	21.1%	-1.7%	22.7%	21.8%	0.9%
4	20.9%	21.3%	-0.4%	17.9%	17.8%	0.1%
5	19.4%	21.1%	-1.7%	8.9%	14.3%	-5.4%
6	19.6%	15.3%	4.3%	15.0%	9.3%	5.7%
7	18.2%	15.7%	2.5%	13.2%	10.4%	2.8%
8	15.8%	15.9%	-0.1%	<5%	8.2%	
11	26.3%	25.2%	1.1%	<5%	4.5%	

Has the gap between the performance of all NCSD students and NCSD students with disabilities increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	W/Dis	Compare	All	W/Dis	Compare
3	44.4%	20.7%	23.7%	44.6%	19.3%	25.3%
4	50.2%	17.4%	32.8%	44.2%	17.1%	27.1%
5	55.3%	24.4%	30.9%	39.0%	15.3%	23.7%
6	53.8%	15.8%	38.0%	41.0%	11.5%	29.5%
7	58.2%	16.6%	41.6%	48.4%	13.0%	35.4%
8	52.2%	10.7%	41.5%	43.1%	8.8%	34.3%
11	72.2%	21.9%	50.3%	36.9%	7.6%	29.3%
2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	W/Dis	Compare	All	W/Dis	Compare
3	49.0%	19.4%	29.6%	48.8%	22.7%	26.1%
4	49.7%	20.9%	28.8%	43.7%	17.9%	25.8%
5	59.6%	19.4%	40.2%	40.6%	8.9%	31.7%
6	58.3%	19.6%	38.7%	44.4%	15.0%	29.4%
7	61.0%	18.2%	42.8%	48.5%	13.2%	35.3%
8	57.2%	15.8%	41.4%	45.8%	<5%	
11	71.6%	26.3%	45.3%	34.4%	<5%	

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District – African American/ Black

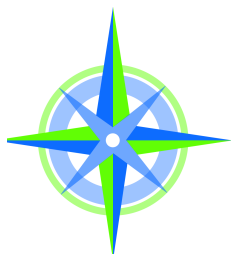
How did NCSD students who are African American/
Black perform compared to students in Oregon who
are African American/Black?

Has the gap between the performance of all
NCSD students and NCSD students who are
African American/Black increased, decreased,
or stayed the same?

2018-2019 Smarter Balanced Test Results						
African American/ Black	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	42.3%	26.3%	16.0%	34.6%	22.7%	11.9%
4	40.0%	27.8%	12.2%	32.0%	19.3%	12.7%
5	34.4%	32.8%	1.6%	12.5%	15.5%	-3.0%
6	28.0%	27.8%	0.2%	16.0%	13.7%	2.3%
7	47.8%	32.4%	15.4%	39.1%	18.1%	21.0%
8	38.5%	31.0%	7.5%	19.2%	15.1%	4.1%
11	65.5%	42.6%	22.9%	21.4%	11.9%	9.5%
2017-2018 Smarter Balanced Test Results						
African American/ Black	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	39.1%	25.2%	13.9%	34.8%	22.0%	12.8%
4	19.2%	27.9%	-8.7%	19.2%	19.1%	0.1%
5	59.1%	32.1%	27.0%	31.8%	16.6%	15.2%
6	53.6%	31.4%	22.2%	29.6%	16.8%	12.8%
7	40.9%	32.4%	8.5%	23.8%	17.5%	6.3%
8	27.3%	32.6%	-5.3%	13.0%	16.6%	-3.6%
11	52.0%	45.1%	6.9%	25.0%	13.2%	11.8%

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	AA/Black	Compare	All	AA/Black	Compare
3	44.4%	42.3%	2.1%	44.6%	34.6%	10.0%
4	50.2%	40.0%	10.2%	44.2%	32.0%	12.2%
5	55.3%	34.4%	20.9%	39.0%	12.5%	26.5%
6	53.8%	28.0%	25.8%	41.0%	16.0%	25.0%
7	58.2%	47.8%	10.4%	48.4%	39.1%	9.3%
8	52.2%	38.5%	13.7%	43.1%	19.2%	23.9%
11	72.2%	65.5%	6.7%	36.9%	21.4%	15.5%
2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	AA/Black	Compare	All	AA/Black	Compare
3	49.0%	39.1%	9.9%	48.8%	34.8%	14.0%
4	49.7%	19.2%	30.5%	43.7%	19.2%	24.5%
5	59.6%	59.1%	0.5%	40.6%	31.8%	8.8%
6	58.3%	53.6%	4.7%	44.4%	29.6%	14.8%
7	61.0%	40.9%	20.1%	48.5%	23.8%	24.7%
8	57.2%	27.3%	29.9%	45.8%	13.0%	32.8%
11	71.6%	52.0%	19.6%	34.4%	25.0%	9.4%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the
Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District – American Indian/Alaska Native

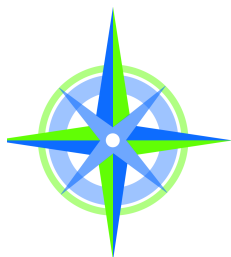
How did NCSD students who are American Indian/
Alaska Native perform compared to students in Oregon
who are American Indian/Alaska Native?

2018-2019 Smarter Balanced Test Results						
American Indian/ Alaska Native	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	50.0%	29.9%	20.1%	50.0%	31.4%	18.6%
4	22.2%	33.8%	-11.6%	22.2%	27.1%	-4.9%
5	*	31.6%	*	*	19.6%	*
6	12.5%	32.1%	-19.6%	14.3%	19.0%	-4.7%
7	44.4%	36.6%	7.8%	25.0%	21.5%	3.5%
8	50.0%	33.1%	16.9%	42.9%	19.3%	23.6%
11	50.0%	55.3%	-5.3%	40.0%	21.3%	18.7%
2017-2018 Smarter Balanced Test Results						
American Indian/ Alaska Native	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	30.0%	32.0%	-2.0%	40.0%	33.4%	6.6%
4	33.3%	30.0%	3.3%	11.1%	27.1%	-16.0%
5	44.4%	37.3%	7.1%	22.2%	24.4%	-2.2%
6	50.0%	33.7%	16.3%	16.7%	20.5%	-3.8%
7	42.9%	39.2%	3.7%	57.1%	23.7%	33.4%
8	*	40.9%	*	40.0%	23.7%	16.3%
11	*	57.5%	*	60.0%	17.6%	42.4%

Has the gap between the performance of all
NCSD students and NCSD students who are
American Indian/Alaska Native increased
decreased,
or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	AI/AN	Compare	All	AI/AN	Compare
3	44.4%	50.0%	-5.6%	44.6%	50.0%	-5.4%
4	50.2%	22.2%	28.0%	44.2%	22.2%	22.0%
5	55.3%	*	*	39.0%	*	*
6	53.8%	12.5%	41.3%	41.0%	14.3%	26.7%
7	58.2%	44.4%	13.8%	48.4%	25.0%	23.4%
8	52.2%	50.0%	2.2%	43.1%	42.9%	0.2%
11	72.2%	50.0%	22.2%	36.9%	40.0%	-3.1%
2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	AI/AN	Compare	All	AI/AN	Compare
3	49.0%	30.0%	19.0%	48.8%	40.0%	8.8%
4	49.7%	33.3%	16.4%	43.7%	11.1%	32.6%
5	59.6%	44.4%	15.2%	40.6%	22.2%	18.4%
6	58.3%	50.0%	8.3%	44.4%	16.7%	27.7%
7	61.0%	42.9%	18.1%	48.5%	57.1%	-8.6%
8	57.2%	*	*	45.8%	*	*
11	71.6%	*	*	34.4%	*	*

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the
Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District – Hispanic/ Latino

How did NCSD students who are Hispanic/
Latino perform compared to students in Oregon
who are Hispanic/Latino?

2018-2019 Smarter Balanced Test Results						
Hispanic/ Latino	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	26.3%	28.1%	-1.8%	24.2%	29.8%	-5.6%
4	30.1%	31.3%	-1.2%	22.8%	25.9%	-3.1%
5	33.1%	36.2%	-3.1%	19.8%	21.8%	-2.0%
6	29.7%	35.5%	-5.8%	19.6%	12.4%	7.2%
7	37.3%	39.3%	-2.0%	25.4%	24.0%	1.4%
8	37.0%	37.9%	-0.9%	24.3%	22.6%	1.7%
11	54.2%	54.7%	-0.5%	19.4%	19.3%	0.1%

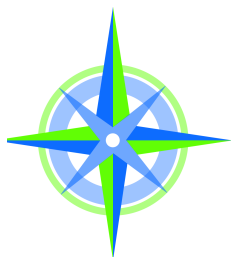
2017-2018 Smarter Balanced Test Results						
Hispanic/ Latino	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	31.6%	28.0%	3.6%	25.5%	28.8%	-3.3%
4	29.0%	30.9%	-1.9%	24.3%	25.3%	-1.0%
5	39.1%	36.3%	2.8%	20.5%	22.5%	-2.0%
6	39.3%	36.0%	3.3%	26.7%	21.9%	4.8%
7	42.1%	40.3%	1.8%	30.4%	24.1%	6.3%
8	38.4%	40.2%	-1.8%	20.8%	24.1%	-3.3%
11	58.3%	58.2%	0.1%	17.2%	19.8%	-2.6%

Has the gap between the performance of all NCSD
students and NCSD students who are Hispanic/
Latino increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	His/Lat	Compare	All	His/Lat	Compare
3	44.4%	26.3%	18.1%	44.6%	24.2%	20.4%
4	50.2%	30.1%	20.1%	44.2%	22.8%	21.4%
5	55.3%	33.1%	22.2%	39.0%	19.8%	19.2%
6	53.8%	29.7%	24.1%	41.0%	19.6%	21.4%
7	58.2%	37.3%	20.9%	48.4%	25.4%	23.0%
8	52.2%	37.0%	15.2%	43.1%	24.3%	18.8%
11	72.2%	54.2%	18.0%	36.9%	19.4%	17.5%

2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	His/Lat	Compare	All	His/Lat	Compare
3	49.0%	31.6%	17.4%	48.8%	25.5%	23.3%
4	49.7%	29.0%	20.7%	43.7%	24.3%	19.4%
5	59.6%	39.1%	20.5%	40.6%	20.5%	20.1%
6	58.3%	39.3%	19.0%	44.4%	26.7%	17.7%
7	61.0%	42.1%	18.9%	48.5%	30.4%	18.1%
8	57.2%	38.4%	18.8%	45.8%	20.8%	25.0%
11	71.6%	58.3%	13.3%	34.4%	17.2%	17.2%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the
Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District – Pacific Islander/Hawaiian Native

How did NCSD students who are Pacific Island/
Hawaiian Native perform compared to students in
Oregon who are Pacific Islander/Hawaiian Native?

2018-2019 Smarter Balanced Test Results						
Pacific Islander/ Hawaiian Native	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	30.8%	26.6%	4.2%	30.8%	24.4%	6.4%
4	*	27.9%	*	20.0%	*	*
5	25.0%	30.7%	-5.7%	<5%	15.8%	
6	50.0%	40.6%	9.4%	25.0%	23.0%	2.0%
7	60.0%	39.6%	20.4%	20.0%	21.9%	-1.9%
8	20.0%	35.8%	-15.8%	30.0%	22.9%	7.1%
11	62.5%	56.3%	6.2%	37.5%	17.6%	19.9%

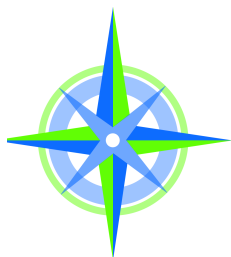
2017-2018 Smarter Balanced Test Results						
Pacific Islander/ Hawaiian Native	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	12.5%	27.2%	-14.7%	12.5%	27.0%	-14.5%
4	*	27.2%	*	*	18.9%	*
5	40.0%	43.0%	-3.0%	40.0%	26.1%	13.9%
6	*	35.5%	*	*	22.8%	*
7	44.4%	41.2%	3.2%	28.6%	27.5%	1.1%
8	22.2%	37.6%	-15.4%	25.0%	28.6%	-3.6%
11	33.3%	54.4%	-21.1%	20.0%	19.1%	0.9%

Has the gap between the performance of all
NCSD students and NCSD students who are
Pacific Islander/Hawaiian Native increased,
decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	PI/Haw	Compare	All	PI/Haw	Compare
3	44.4%	30.8%	13.6%	44.6%	30.8%	13.8%
4	50.2%	*	*	44.2%	*	*
5	55.3%	25.0%	30.3%	39.0%	<5%	
6	53.8%	50.0%	3.8%	41.0%	25.0%	16.0%
7	58.2%	60.0%	-1.8%	48.4%	20.0%	28.4%
8	52.2%	20.0%	32.2%	43.1%	30.0%	13.1%
11	72.2%	62.5%	9.7%	36.9%	37.5%	-0.6%

2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	PI/Haw	Compare	All	PI/Haw	Compare
3	49.0%	12.5%	36.5%	48.8%	12.5%	36.3%
4	49.7%	*	*	43.7%	*	*
5	59.6%	40.0%	19.6%	40.6%	40.0%	0.6%
6	58.3%	*	*	44.4%	*	*
7	61.0%	44.4%	16.6%	48.5%	28.6%	19.9%
8	57.2%	22.2%	35.0%	45.8%	25.0%	20.8%
11	71.6%	33.3%	38.3%	34.4%	20.0%	14.4%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the
Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District - Asian

How did NCSD students who are Asian perform compared to students in Oregon who are Asian?

2018-2019 Smarter Balanced Test Results						
Asian	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	52.3%	63.8%	-11.5%	60.2%	70.2%	-10.0%
4	70.1%	67.1%	3.0%	69.5%	67.3%	2.2%
5	70.2%	73.1%	-2.9%	63.5%	64.7%	-1.2%
6	72.1%	72.4%	-0.3%	68.0%	65.8%	2.2%
7	77.7%	74.0%	3.7%	79.6%	68.7%	10.9%
8	70.9%	74.2%	-3.3%	72.5%	68.3%	4.2%
11	84.4%	77.1%	7.3%	60.6%	55.8%	4.8%
2017-2018 Smarter Balanced Test Results						
Asian	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	70.4%	64.2%	6.2%	72.4%	69.3%	3.1%
4	60.6%	67.7%	-7.1%	71.3%	69.2%	2.1%
5	76.2%	75.1%	1.1%	69.3%	65.8%	3.5%
6	69.9%	70.3%	-0.4%	66.4%	64.4%	2.0%
7	80.6%	76.5%	4.1%	78.4%	69.1%	9.3%
8	79.5%	75.1%	4.4%	78.8%	70.8%	8.0%
11	84.0%	77.2%	6.8%	66.9%	57.0%	9.9%

Has the gap between the performance of all NCSD students and NCSD students who are Asian increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	Asian	Compare	All	Asian	Compare
3	44.4%	52.3%	-7.9%	44.6%	60.2%	-15.6%
4	50.2%	70.1%	-19.9%	44.2%	69.5%	-25.3%
5	55.3%	70.2%	-14.9%	39.0%	63.5%	-24.5%
6	53.8%	72.1%	-18.3%	41.0%	68.0%	-27.0%
7	58.2%	77.7%	-19.5%	48.4%	79.6%	-31.2%
8	52.2%	70.9%	-18.7%	43.1%	72.5%	-29.4%
11	72.2%	84.4%	-12.2%	36.9%	60.6%	-23.7%
2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	Asian	Compare	All	Asian	Compare
3	49.0%	70.4%	-21.4%	48.8%	72.4%	-23.6%
4	49.7%	60.6%	-10.9%	43.7%	71.3%	-27.6%
5	59.6%	76.2%	-16.6%	40.6%	69.3%	-28.7%
6	58.3%	69.9%	-11.6%	44.4%	66.4%	-22.0%
7	61.0%	80.6%	-19.6%	48.5%	78.4%	-29.9%
8	57.2%	79.5%	-22.3%	45.8%	78.8%	-33.0%
11	71.6%	84.0%	-12.4%	34.4%	66.9%	-32.5%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District – Multi- Racial

How did NCSD students who are Multi-Racial perform compared to students in Oregon who are Multi-Racial?

2018-2019 Smarter Balanced Test Results						
Multi-Racial	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	59.3%	50.7%	8.6%	58.3%	49.7%	8.6%
4	53.4%	52.7%	0.7%	52.3%	45.8%	6.5%
5	54.7%	58.6%	-3.9%	44.9%	41.2%	3.7%
6	53.2%	53.9%	-0.7%	43.0%	38.7%	4.3%
7	55.0%	58.7%	-3.7%	52.0%	43.9%	8.1%
8	51.6%	57.5%	-5.9%	42.4%	41.8%	0.6%
11	73.8%	69.4%	4.4%	42.9%	35.4%	7.5%

2017-2018 Smarter Balanced Test Results						
Multi-Racial	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	55.0%	51.9%	3.1%	59.3%	48.7%	10.6%
4	58.9%	55.3%	3.6%	46.2%	46.3%	-0.1%
5	65.2%	57.8%	7.4%	40.2%	40.6%	-0.4%
6	62.2%	57.4%	4.8%	50.6%	43.0%	7.6%
7	56.1%	60.0%	-3.9%	46.3%	45.4%	0.9%
8	59.6%	57.6%	2.0%	52.9%	41.6%	11.3%
11	77.0%	71.9%	5.1%	33.3%	35.0%	-1.7%

Has the gap between the performance of all NCSD students and NCSD students who are Multi-Racial increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	MultRac	Compare	All	MultRac	Compare
3	44.4%	59.3%	-14.9%	44.6%	58.3%	-13.7%
4	50.2%	53.4%	-3.2%	44.2%	52.3%	-8.1%
5	55.3%	54.7%	0.6%	39.0%	44.9%	-5.9%
6	53.8%	53.2%	0.6%	41.0%	43.0%	-2.0%
7	58.2%	55.0%	3.2%	48.4%	52.0%	-3.6%
8	52.2%	51.6%	0.6%	43.1%	42.4%	0.7%
11	72.2%	73.8%	-1.6%	36.9%	42.9%	-6.0%

2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	MultRac	Compare	All	MultRac	Compare
3	49.0%	55.0%	-6.0%	48.8%	59.3%	-10.5%
4	49.7%	58.9%	-9.2%	43.7%	46.2%	-2.5%
5	59.6%	65.2%	-5.6%	40.6%	40.2%	0.4%
6	58.3%	62.2%	-3.9%	44.4%	50.6%	-6.2%
7	61.0%	56.1%	4.9%	48.5%	46.3%	2.2%
8	57.2%	59.6%	-2.4%	45.8%	52.9%	-7.1%
11	71.6%	77.0%	-5.4%	34.4%	33.3%	1.1%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the Report Card percentages released October 17th.



2017-2019 Smarter Balanced Test Results North Clackamas School District - White

How did NCSD students who are white perform compared to students in Oregon who are white?

2018-2019 Smarter Balanced Test Results						
White	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	47.8%	53.3%	-5.5%	48.5%	52.3%	-3.8%
4	53.5%	56.2%	-2.7%	46.5%	49.8%	-3.3%
5	61.9%	61.1%	0.8%	42.9%	43.7%	-0.8%
6	60.0%	57.7%	2.3%	44.6%	42.8%	1.8%
7	62.7%	60.9%	1.8%	51.2%	45.7%	5.5%
8	55.3%	58.8%	-3.5%	45.8%	43.5%	2.3%
11	75.8%	71.3%	4.5%	38.3%	36.3%	2.0%
2017-2018 Smarter Balanced Test Results						
White	English Language Arts			Mathematics		
	NCSD	Oregon	Compare	NCSD	Oregon	Compare
3	51.4%	54.2%	-2.8%	52.1%	53.2%	-1.1%
4	55.8%	57.0%	-1.2%	48.2%	49.6%	-1.4%
5	64.0%	62.0%	2.0%	44.1%	45.7%	-1.6%
6	62.3%	58.3%	4.0%	47.0%	44.2%	2.8%
7	65.9%	62.7%	3.2%	51.1%	47.7%	3.4%
8	59.9%	61.8%	-1.9%	47.7%	45.5%	2.2%
11	73.3%	75.6%	-2.3%	34.2%	37.8%	-3.6%

Has the gap between the performance of all NCSD students and NCSD students who are white increased, decreased, or stayed the same?

2018-2019 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	White	Compare	All	White	Compare
3	44.4%	47.8%	-3.4%	44.6%	48.5%	-3.9%
4	50.2%	53.5%	-3.3%	44.2%	46.5%	-2.3%
5	55.3%	61.9%	-6.6%	39.0%	42.9%	-3.9%
6	53.8%	60.0%	-6.2%	41.0%	44.6%	-3.6%
7	58.2%	62.7%	-4.5%	48.4%	51.2%	-2.8%
8	52.2%	55.3%	-3.1%	43.1%	45.8%	-2.7%
11	72.2%	75.8%	-3.6%	36.9%	38.3%	-1.4%
2017-2018 Smarter Balanced Test Results						
NCSD	English Language Arts			Mathematics		
	All	White	Compare	All	White	Compare
3	49.0%	51.4%	-2.4%	48.8%	52.1%	-3.3%
4	49.7%	55.8%	-6.1%	43.7%	48.2%	-4.5%
5	59.6%	64.0%	-4.4%	40.6%	44.1%	-3.5%
6	58.3%	62.3%	-4.0%	44.4%	47.0%	-2.6%
7	61.0%	65.9%	-4.9%	48.5%	51.1%	-2.6%
8	57.2%	59.9%	-2.7%	45.8%	47.7%	-1.9%
11	71.6%	73.3%	-1.7%	34.4%	34.2%	0.2%

Based on the assessment data released September 19th. Please note that these results are based on different inclusion rules and will vary from the Report Card percentages released October 17th.

Graduation Rates

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**North Clackamas School District 2016-2020
Four-Year Cohort Graduation Percent & Number of Students**

NCSD	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
All Students	84.05% 1223/1455	85.45% 1227/1436	87.18% 1210/1388	87.07% 1235/1419
Economically Disadvantaged	79.91% 561/702	77.84% 520/668	83.04% 480/578	81.79% 521/637
English Learners	71.00% 71/100	74.44% 67/90	79.55% 70/88	73.26% 63/86
Students with Disabilities	66.97% 146/218	70.61% 161/228	72.36% 144/199	71.55% 171/239
American Indian/Alaska Native	87.50% 7/8	72.73% 8/11	85.71% 6/7	57.14% 4/7
Asian	88.70% 102/115	95.68% 133/139	94.74% 126/133	98.21% 110/112
Native Hawaiian/Pacific Islander	66.67% 4/6	90.91% 10/11	66.67% 4/6	85.71% 6/7
Black/African American	82.76% 24/29	96.88% 31/32	100.00% 25/25	90.00% 27/30
Hispanic/Latino	84.16% 186/221	78.72% 185/235	77.18% 186/241	82.31% 214/260
Multi-Racial	88.66% 86/97	88.57% 93/105	94.57% 87/92	85.71% 90/105
White	83.15% 814/979	84.94% 767/903	87.78% 776/884	87.31% 784/898
Male	83.04% 622/749	82.07% 586/712	84.64% 595/703	84.59% 626/740
Female	85.13% 601/706	88.78% 641/722	89.78% 615/685	89.64% 606/676

**North Clackamas School District 2016-2020
Five-Year Cohort Graduation Percent & Number of Students**

NCS D	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
All Students	84.58% 1289/1524	87.34% 1263/1446	87.00% 1252/1439	88.34% 1227/1389
Economically Disadvantaged	78.40% 577/736	83.93% 585/697	80.06% 538/672	84.68% 492/581
English Learners	74.58% 88/118	77.32% 75/97	78.89% 71/90	78.65% 70/89
Students with Disabilities	68.18% 150/220	72.94% 159/218	72.61% 167/230	76.77% 152/198
American Indian/Alaska Native	80.00% 12/15	87.50% 7/8	72.73% 6/7	85.71% 4/7
Asian	96.04% 97/101	92.92% 105/113	97.12% 135/139	59.49% 127/133
Native Hawaiian/Pacific Islander	57.14% 4/7	66.67% 4/6	90.91% 10/11	66.67% 4/6
Black/African American	73.68% 14/19	83.33% 25/30	96.88% 31/32	100.00% 26/26
Hispanic/Latino	79.45% 201/253	86.04% 191/222	79.91% 187/234	79.58% 191/240
Multi-Racial	88.78% 87/98	90.63% 87/96	91.35% 95/104	93.55% 87/93
White	84.77% 874/1031	86.92% 844/971	86.56% 786/908	88.91% 786/884
Male	81.13% 619/763	86.31% 643/745	83.59% 596/713	86.10% 607/705
Female	88.04% 670/761	88.45% 620/701	90.36% 656/726	90.64% 620/684

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

All Students	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	84.05% 1223/1455	85.45% 1227/1436	87.18% 1210/1388	87.07% 1235/1419
Clackamas High School	91.64% 559/610	93.54% 565/604	93.95% 590/628	94.35% 585/620
Clackamas Middle College	92.50% 74/80	95.95% 71/74	95.31% 61/64	95.60% 87/91
Clackamas Web Academy	56.63% 47/83	65.69% 67/102	71.58% 68/95	78.02% 71/91
Milwaukie Academy of the Arts	92.21% 71/77	91.36% 74/81	86.76% 59/68	85.00% 51/60
Milwaukie High School	77.78% 203/261	79.92% 195/244	84.69% 177/209	78.40% 167/213
New Urban High School	37.70% 23/61	46.30% 25/54	38.18% 21/55	50.00% 27/54
Putnam High School	89.34% 243/272	85.82% 230/268	87.92% 233/265	86.01% 246/286

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

All Students	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	84.58% 1289/1524	87.34% 1263/1446	87.00% 1252/1439	88.34% 1227/1389
Clackamas High School	91.37% 561/614	93.41% 567/607	94.04% 658/604	94.59% 595/629
Clackamas Middle College	91.36% 74/81	94.94% 75/79	98.65% 73/74	98.41% 62/63
Clackamas Web Academy	70.71% 70/99	61.18% 62/85	74.49% 73/98	72.63% 69/95
Milwaukie Academy of the Arts	96.77% 60/62	96.00% 72/75	94.87% 74/78	88.06% 59/67
Milwaukie High School	77.40% 226/292	83.00% 210/253	80.72% 201/249	83.26% 179/215
New Urban High School	33.93% 19/56	55.38% 36/65	50.00% 28/56	50.94% 27/53
Putnam High School	89.68% 278/310	91.54% 249/272	86.72% 235/271	88.68% 235/265

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

Economically Disadvantaged	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	79.91% 561/702	77.84% 520/668	83.04% 480/578	81.79% 521/637
Clackamas High School	90.87% 199/219	87.32% 179/205	91.01% 172/189	90.43% 170/188
Clackamas Middle College	96.43% 27/28	96.43% 27/28	96.43% 27/28	95.24% 40/42
Clackamas Web Academy	44.74% 17/38	56.52% 26/46	68.75% 22/32	75.00% 24/32
Milwaukie Academy of the Arts	86.49% 32/37	87.18% 34/39	83.87% 26/31	79.31% 23/29
Milwaukie High School	76.88% 143/186	75.80% 119/157	83.33% 115/138	76.77% 119/155
New Urban High School	41.86% 18/43	42.11% 16/38	47.22% 17/36	44.19% 19/43
Putnam High School	84.93% 124/146	79.87% 119/149	82.79% 101/122	85.62% 125/146

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

Economically Disadvantaged	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	78.40% 577/736	83.93% 585/697	80.06% 538/672	84.68% 492/581
Clackamas High School	88.29% 196/222	92.66% 202/218	88.78% 182/205	82.63% 176/190
Clackamas Middle College	94.74% 36/38	100.00% 28/28	100.00% 28/28	100.00% 28/28
Clackamas Web Academy	59.57% 28/47	45.00% 18/40	65.12% 28/43	70.97% 22/31
Milwaukie Academy of the Arts	96.55% 28/29	91.43% 32/35	91.89% 34/37	86.67% 26/30
Milwaukie High School	73.40% 149/203	82.32% 149/181	77.02% 124/161	81.82% 117/143
New Urban High School	25.00% 9/36	58.70% 27/46	47.50% 19/40	59.46% 22/37
Putnam High School	83.87% 130/155	88.97% 129/145	80.92% 123/152	83.47% 101/121

Last Update: 2/12/2021

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

English Learners (ELL at any point during High School)	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	71.00% 71/100	74.44% 67/90	79.55% 70/88	73.26% 63/86
Clackamas High School	62.50% 25/40	85.71% 36/42	81.82% 27/33	84.62% 33/39
Clackamas Middle College	100.00% 6/6	NA NA	100.00% 4/4	100.00% 3/3
Clackamas Web Academy	75.00% 3/4	66.67% 2/3	50.00% 1/2	100.00% 2/2
Milwaukie Academy of the Arts	100.00% 1/1	0.00% 0/1	NA NA	NA NA
Milwaukie High School	73.33% 22/30	72.22% 13/18	92.31% 24/26	75.00% 21/28
New Urban High School	50.00% 2/4	0.00% 0/3	33.33% 2/6	0.00% 0/4
Putnam High School	92.31% 12/13	76.19% 16/21	75.00% 12/16	44.44% 4/9

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

English Learners (ELL at any point during High School)	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	74.58% 88/118	77.32% 75/97	78.89% 71/90	78.65% 70/89
Clackamas High School	77.08% 37/48	72.97% 27/37	88.10% 37/42	79.41% 27/34
Clackamas Middle College	NA NA	100.00% 6/6	100.00% 3/3	100.00% 4/4
Clackamas Web Academy	66.67% 4/6	100.00% 4/4	100.00% 3/3	50.00% 1/2
Milwaukie Academy of the Arts	100.00% 3/3	100.00% 1/1	NA NA	NA NA
Milwaukie High School	70.00% 28/40	76.67% 23/30	75.00% 15/20	82.76% 24/29
New Urban High School	0.00% 0/1	50.00% 2/4	0.00% 0/2	40.00% 2/5
Putnam High School	84.21% 16/19	92.31% 12/13	80.00% 16/20	80.00% 12/15

Last Update: 2/12/2021

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

Students with Disabilities	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	66.97% 146/218	70.61% 161/228	72.36% 144/199	71.55% 171/239
Clackamas High School	81.03% 47/58	79.03% 49/62	81.43% 57/70	80.00% 56/70
Clackamas Middle College	71.43% 5/7	100.00% 8/8	100.00% 3/3	77.78% 7/9
Clackamas Web Academy	50.00% 8/16	66.67% 6/9	22.22% 2/9	66.67% 4/6
Milwaukie Academy of the Arts	80.00% 8/10	85.71% 6/7	100.00% 7/7	100.00% 7/7
Milwaukie High School	60.00% 24/40	67.19% 43/64	73.17% 30/41	71.19% 42/59
New Urban High School	36.36% 8/22	61.11% 11/18	28.57% 4/14	44.44% 8/18
Putnam High School	77.59% 45/58	70.37% 38/54	78.85% 41/52	70.15% 47/67

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

Students with Disabilities	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	68.18% 150/220	72.94% 159/218	72.61% 167/230	76.77% 152/198
Clackamas High School	79.03% 49/62	81.36% 48/59	80.65% 50/62	84.51% 60/71
Clackamas Middle College	100.00% 5/5	71.43% 5/7	100.00% 8/8	100.00% 3/3
Clackamas Web Academy	70.00% 7/10	62.50% 10/16	77.78% 7/9	25.00% 2/8
Milwaukie Academy of the Arts	88.89% 8/9	100.00% 9/9	100.00% 6/6	100.00% 7/7
Milwaukie High School	56.36% 31/55	70.27% 26/37	70.77% 46/65	69.77% 30/43
New Urban High School	57.89% 11/19	52.00% 13/25	61.11% 11/18	61.54% 8/13
Putnam High School	74.51% 38/51	81.03% 47/58	70.91% 39/55	80.77% 42/52

Last Update: 2/12/2021

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

American Indian/Alaska Native	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	87.50% 7/8	72.73% 8/11	85.71% 6/7	57.14% 4/7
Clackamas High School	100.00% 2/2	100.00% 1/1	75.00% 3/4	0.00% 0/1
Clackamas Middle College	NA NA	100.00% 1/1	100.00% 1/1	NA NA
Clackamas Web Academy	100.00% 2/2	NA NA	NA NA	0.00% 0/1
Milwaukie Academy of the Arts	0.00% 0/1	NA NA	100.00% 1/1	0.00% 0/1
Milwaukie High School	100.00% 2/2	60.00% 3/5	100.00% 1/1	100.00% 1/1
New Urban High School	NA NA	NA NA	NA NA	100.00% 3/3
Putnam High School	100.00% 1/1	75.00% 3/4	NA NA	NA NA

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

American Indian/Alaska Native	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	80.00% 12/15	87.50% 7/8	72.73% 8/11	85.71% 6/7
Clackamas High School	66.67% 2/3	100.00% 2/2	100.00% 1/1	75.00% 3/4
Clackamas Middle College	NA NA	NA NA	100.00% 1/1	100.00% 1/1
Clackamas Web Academy	0.00% 0/1	100.00% 2/2	NA NA	NA NA
Milwaukie Academy of the Arts	100.00% 1/1	NA NA	NA NA	100.00% 1/1
Milwaukie High School	75.00% 3/4	100.00% 2/2	60.00% 3/5	100.00% 1/1
New Urban High School	100.00% 1/1	0.00% 0/1	NA NA	NA NA
Putnam High School	100.00% 5/5	100.00% 1/1	75.00% 3/4	NA NA

Four-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	88.70% 102/115	95.68% 133/139	94.74% 126/133	98.21% 110/112
Clackamas High School	90.43% 85/94	98.25% 112/114	96.49% 110/114	98.91% 91/92
Clackamas Middle College	100.00% 3/3	100.00% 6/6	100.00% 2/2	100.00% 2/2
Clackamas Web Academy	0.00% 0/2	66.67% 2/3	66.67% 2/3	100.00% 4/4
Milwaukie Academy of the Arts	100.00% 1/1	100.00% 1/1	50.00% 1/2	100.00% 2/2
Milwaukie High School	100.00% 7/7	90.00% 9/10	100.00% 6/6	100.00% 3/3
New Urban High School	NA NA	0.00% 0/1	NA NA	NA NA
Putnam High School	85.71% 6/7	100.00% 3/3	83.33% 5/6	88.89% 8/9

Five-Year Cohort Graduation Percent & Number of Students
ASIAN

Asian	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	96.04% 97/101	92.92% 105/113	97.12% 135/139	59.49% 127/133
Clackamas High School	95.51% 85/89	93.48% 86/92	99.12% 113/114	95.65% 110/115
Clackamas Middle College	100.00% 2/2	100.00% 3/3	100.00% 6/6	100.00% 2/2
Clackamas Web Academy	NA NA	100.00% 2/2	100.00% 3/3	66.67% 2/3
Milwaukie Academy of the Arts	NA NA	100.00% 1/1	100.00% 1/1	100.00% 1/1
Milwaukie High School	100.00% 6/6	100.00% 7/7	90.00% 9/10	100.00% 7/7
New Urban High School	NA NA	NA NA	0.00% 0/1	NA NA
Putnam High School	100.00% 4/4	85.71% 6/7	100.00% 3/3	100.00% 5/5

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

Native Hawaiian/ Pacific Islander	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	66.67% 4/6	90.91% 10/11	66.67% 4/6	85.71% 6/7
Clackamas High School	0.00% 0/1	100.00% 3/3	100.00% 2/2	100.00% 3/3
Clackamas Middle College	NA NA	100.00% 1/1	100.00% 1/1	NA NA
Clackamas Web Academy	NA NA	NA NA	NA NA	100.00% 1/1
Milwaukie Academy of the Arts	NA NA	100.00% 1/1	NA NA	NA NA
Milwaukie High School	100.00% 2/2	75.00% 3/4	33.30% 1/3	66.67% 2/3
New Urban High School	0.00% 0/1	NA NA	NA NA	NA NA
Putnam High School	100.00% 2/2	100.00% 2/2	NA NA	NA NA

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

Native Hawaiian/ Pacific Islander	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	57.14% 4/7	66.67% 4/6	90.91% 10/11	66.67% 4/6
Clackamas High School	NA NA	0.00% 0/1	100.00% 3/3	100.00% 2/2
Clackamas Middle College	NA NA	NA NA	100.00% 1/1	100.00% 1/1
Clackamas Web Academy	NA NA	NA NA	NA NA	NA NA
Milwaukie Academy of the Arts	100.00% 1/1	NA NA	100.00% 1/1	NA NA
Milwaukie High School	66.67% 2/3	100.00% 2/2	75.00% 3/4	33.33% 1/3
New Urban High School	0.00% 0/1	0.00% 0/1	NA NA	NA NA
Putnam High School	100.00% 1/1	100.00% 2/2	100.00% 2/2	NA NA

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

Black/African American	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	82.76% 24/29	96.88% 31/32	100.00% 25/25	90.00% 27/30
Clackamas High School	88.89% 8/9	100.00% 9/9	100.00% 12/12	83.33% 10/12
Clackamas Middle College	100.00% 3/3	NA NA	100.00% 2/2	100.00% 5/5
Clackamas Web Academy	100.00% 2/2	100.00% 2/2	100.00% 1/1	NA NA
Milwaukie Academy of the Arts	100.00% 1/1	100.00% 1/1	100.00% 1/1	100.00% 1/1
Milwaukie High School	75.00% 6/8	90.91% 10/11	100.00% 6/6	88.89% 8/9
New Urban High School	0.00% 0/2	100.00% 1/1	NA NA	NA NA
Putnam High School	100.00% 4/4	100.00% 8/8	100.00% 3/3	100.00% 3/3

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

Black/African American	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	73.68% 14/19	83.33% 25/30	96.88% 31/32	100.00% 26/26
Clackamas High School	66.67% 4/6	88.89% 8/9	100.00% 9/9	100.00% 12/12
Clackamas Middle College	NA NA	100.00% 3/3	NA NA	100.00% 2/2
Clackamas Web Academy	50.00% 1/2	100.00% 2/2	100.00% 2/2	100.00% 1/1
Milwaukie Academy of the Arts	NA NA	100.00% 1/1	100.00% 1/1	100.00% 1/1
Milwaukie High School	71.43% 5/7	75.00% 6/8	90.91% 10/11	100.00% 6/6
New Urban High School	NA NA	33.33% 1/3	100.00% 1/1	NA NA
Putnam High School	100.00% 4/4	100.00% 4/4	100.00% 8/8	100.00% 4/4

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

Hispanic/Latino	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	84.16% 186/221	78.72% 185/235	77.18% 186/241	82.31% 214/260
Clackamas High School	85.48% 53/62	88.06% 59/67	81.08% 60/74	86.21% 75/87
Clackamas Middle College	100.00% 5/5	100.00% 9/9	80.00% 8/10	93.33% 14/15
Clackamas Web Academy	25.00% 1/4	50.00% 5/10	28.57% 2/7	100.00% 3/3
Milwaukie Academy of the Arts	100.00% 8/8	92.31% 12/13	90.91% 10/11	90.00% 9/10
Milwaukie High School	80.26% 61/76	78.87% 56/71	84.85% 56/66	79.01% 64/81
New Urban High School	66.67% 6/9	20.00% 2/10	27.78% 5/18	40.00% 4/10
Putnam High School	92.73% 51/55	80.77% 42/52	83.33% 45/54	84.91% 45/53

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

Hispanic/Latino	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	79.45% 201/253	86.04% 191/222	79.91% 187/234	79.58% 191/240
Clackamas High School	81.33% 61/75	85.71% 54/63	88.06% 59/67	82.67% 62/75
Clackamas Middle College	81.82% 9/11	100.00% 5/5	100.00% 9/9	90.00% 9/10
Clackamas Web Academy	50.00% 2/4	50.00% 2/4	55.56% 5/9	33.33% 2/6
Milwaukie Academy of the Arts	92.86% 13/14	100.00% 8/8	100.00% 12/12	90.91% 10/11
Milwaukie High School	78.82% 67/85	84.00% 63/75	79.45% 58/73	82.61% 57/69
New Urban High School	25.00% 2/8	80.00% 8/10	20.00% 2/10	41.18% 7/17
Putnam High School	87.04% 47/54	91.07% 51/56	82.35% 42/51	84.62% 44/52

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

Multi-Racial	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	88.66% 86/97	88.57% 93/105	94.57% 87/92	85.71% 90/105
Clackamas High School	97.92% 47/48	94.12% 48/51	97.87% 46/47	95.74% 45/47
Clackamas Middle College	100.00% 3/3	100.00% 4/4	100.00% 6/6	100.00% 4/4
Clackamas Web Academy	50.00% 2/4	62.50% 5/8	100.00% 2/2	100.00% 6/6
Milwaukie Academy of the Arts	100.00% 5/5	100.00% 6/6	77.78% 7/9	75.00% 3/4
Milwaukie High School	71.43% 10/14	82.35% 14/17	92.86% 13/14	80.00% 8/10
New Urban High School	33.33% 1/3	100.00% 1/1	66.67% 2/3	16.67% 1/6
Putnam High School	90.00% 18/20	93.75% 15/16	100.00% 11/11	81.48% 22/27

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

Multi-Racial	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	88.78% 87/98	90.63% 87/96	91.35% 95/104	93.55% 87/93
Clackamas High School	92.31% 36/39	97.92% 47/48	94.12% 48/51	97.87% 46/47
Clackamas Middle College	100.00% 10/10	100.00% 3/3	100.00% 4/4	100.00% 6/6
Clackamas Web Academy	50.00% 1/2	50.00% 2/4	71.43% 5/7	100.00% 2/2
Milwaukie Academy of the Arts	100.00% 2/2	100.00% 5/5	100.00% 6/6	77.78% 7/9
Milwaukie High School	80.00% 16/20	84.62% 11/13	88.24% 15/17	92.86% 13/14
New Urban High School	0.00% 0/3	25.00% 1/4	100.00% 1/1	66.67% 2/3
Putnam High School	100.00% 22/22	94.74% 18/19	100.00% 16/16	91.67% 11/12

Four-Year Cohort Graduation Percent & Number of Students

WHITE

White	2016-17 4-Year Cohort (13-14)	2017-18 4-Year Cohort (14-15)	2018-19 4-Year Cohort (15-16)	2019-20 4-Year Cohort (16-17)
North Clackamas School District	83.15% 814/979	84.94% 767/903	87.78% 776/884	87.31% 784/898
Clackamas High School	92.39% 364/394	92.76% 333/359	95.20% 357/375	95.50% 361/378
Clackamas Middle College	90.91% 60/66	94.34% 50/53	97.62% 41/42	95.38% 62/65
Clackamas Web Academy	57.97% 40/69	67.09% 53/79	74.39% 61/82	75.00% 57/76
Milwaukie Academy of the Arts	91.80% 56/61	89.83% 53/59	88.64% 39/44	85.71% 36/42
Milwaukie High School	75.66% 115/152	79.37% 100/126	83.19% 94/113	76.42% 81/106
New Urban High School	34.78% 16/46	51.22% 21/41	41.18% 14/34	54.29% 19/35
Putnam High School	87.98% 161/183	85.79% 157/183	88.48% 169/191	86.60% 168/194

Five-Year Cohort Graduation Percent & Number of Students

WHITE

White	2016-17 5-Year Cohort (12-13)	2017-18 5-Year Cohort (13-14)	2018-19 5-Year Cohort (14-15)	2019-20 5-Year Cohort (15-16)
North Clackamas School District	84.77% 874/1031	86.92% 844/971	86.56% 786/908	88.91% 786/884
Clackamas High School	92.79% 373/402	94.39% 370/392	93.31% 335/359	96.26% 360/374
Clackamas Middle College	91.38% 53/58	93.85% 61/65	98.11% 52/53	100.00% 41/41
Clackamas Web Academy	73.33% 66/90	59.15% 42/71	75.32% 58/77	74.70% 62/83
Milwaukie Academy of the Arts	97.73% 43/44	95.00% 57/60	92.98% 53/57	88.64% 39/44
Milwaukie High School	76.51% 127/166	81.51% 119/146	79.84% 103/129	81.74% 94/115
New Urban High School	37.21% 16/43	56.52% 26/46	55.81% 24/43	54.55% 18/33
Putnam High School	88.64% 195/220	91.26% 167/183	86.10% 161/187	89.06% 171/192

Four-Year Cohort Graduation Percent & Number of Students
GENDER

All Students	2017-18 4-Year Cohort (14-15) Male	2017-18 4-Year Cohort (14-15) Female	2018-19 4-Year Cohort (15-16) Male	2018-19 4-Year Cohort (15-16) Female	2018-19 4-Year Cohort (15-16) Non- Binary	2019-20 4-Year Cohort (16-17) Male	2019-20 4-Year Cohort (16-17) Female	2019-20 4-Year Cohort (16-17) Non- Binary
North Clackamas School District	82.07% 586/712	88.78% 641/722	84.64% 595/703	89.78% 615/685	NA NA	84.59% 626/740	89.64% 606/676	100.00% 3/3
Clackamas High School	90.65% 281/310	96.60% 284/294	93.01% 306/329	94.98% 284/299	NA NA	93.66% 310/331	95.14% 274/288	100.00% 1/1
Clackamas Middle College	97.06% 33/34	95.00% 38/40	96.15% 25/26	94.74% 36/38	NA NA	92.31% 36/39	98.08% 51/52	NA NA
Clackamas Web Academy	65.00% 26/40	66.13% 41/62	56.25% 18/32	79.37% 50/63	NA NA	84.62% 33/39	73.08% 38/52	NA NA
Milwaukie Academy of the Arts	92.00% 23/25	91.07% 51/56	95.24% 20/21	82.98% 39/47	NA NA	89.47% 17/19	82.50% 33/40	100.00% 1/1
Milwaukie High School	75.56% 102/135	85.32% 93/109	81.97% 100/122	88.51% 77/87	NA NA	75.00% 96/128	83.53% 71/85	NA NA
New Urban High School	35.71% 10/28	57.69% 15/26	24.00% 6/25	50.00% 15/30	NA NA	41.18% 14/34	63.16% 12/19	100.00% 1/1
Putnam High School	79.86% 111/139	92.25% 119/129	82.64% 119/144	94.21% 114/121	NA NA	81.63% 120/147	90.65% 126/139	NA NA

Five-Year Cohort Graduation Percent & Number of Students
GENDER

All Students	2017-18 5-Year Cohort (13-14) Male	2017-18 5-Year Cohort (13-14) Female	2018-19 5-Year Cohort (14-15) Male	2018-19 5-Year Cohort (14-15) Female	2018-19 5-Year Cohort (14-15) Non- Binary	2019-20 5-Year Cohort (15-16) Male	2019-20 5-Year Cohort (15-16) Female	2019-20 5-Year Cohort (15-16) Non- Binary
North Clackamas School District	86.31% 643/745	88.45% 620/701	83.59% 596/713	90.36% 656/726	NA NA	86.10% 607/705	90.64% 620/684	NA NA
Clackamas High School	93.25% 290/311	93.58% 277/296	91.26% 282/309	96.95% 286/295	NA NA	93.96% 311/331	95.30% 284/298	NA NA
Clackamas Middle College	95.00% 38/40	94.87% 37/39	100.00% 34/34	97.50% 39/40	NA NA	100.00% 26/26	97.30% 36/37	NA NA
Clackamas Web Academy	64.29% 27/42	58.14% 25/43	71.05% 27/38	76.67% 46/60	NA NA	60.00% 18/30	78.46% 51/65	NA NA
Milwaukie Academy of the Arts	93.75% 30/32	97.67% 42/43	92.00% 23/25	96.23% 51/53	NA NA	95.24% 20/21	84.78% 39/46	NA NA
Milwaukie High School	84.03% 121/144	81.65% 89/109	77.61% 104/134	84.35% 97/115	NA NA	80.16% 101/126	87.64% 78/89	NA NA
New Urban High School	50.00% 18/36	62.07% 18/29	40.00% 12/30	61.54% 16/26	NA NA	34.62% 9/26	66.67% 18/27	NA NA
Putnam High School	87.41% 118/135	95.62% 131/137	82.01% 114/139	91.67% 121/132	NA NA	84.62% 121/143	93.44% 114/122	NA NA

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Public Budget Notices

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Pamplin MediaGroup

6605 SE Lake Road, Portland, OR 97222
PO Box 22109 Portland, OR 97269-2169
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, SS I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the **Clackamas Review-Oregon City, Estacada News, Oregon City News**, a newspaper of general circulation, serving Clackamas, Estacada, Oregon City in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

**North Clackamas School District
NOTICE OF BUDGET COMMITTEE MEETING**
Ad#: 239673

A copy of which is hereto annexed, was published in the entire issue of said newspaper(s) for 1 week(s) in the following issue(s):
04/20/2022, 04/21/2022

Charlotte Allsop

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this
04/21/2022.

Kristin C. Olson
NOTARY PUBLIC FOR OREGON

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

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the North Clackamas School District, Clackamas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held at the district administration building located at 12400 SE Freeman Way, Milwaukie, OR 97222. The meeting will take place on Tuesday, May 3, 2022 at 6:30 p.m.

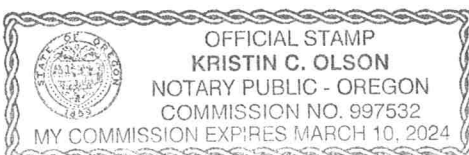
The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

Meetings are live streamed on the North Clackamas School District's YouTube channel: <https://bit.ly/3tCc25i>.

If you prefer to submit an email comment to the Budget Committee, please email your comments to schwarz@nclack.k12.or.us. All emails received by 2:00 p.m. the day of the meeting will be forwarded to the Budget Committee members for their consideration.

A copy of the proposed budget document will be available on the North Clackamas School District budget webpage at www.nclack.k12.or.us/business/page/budget-documents on or after May 3, 2022.

A copy of this notice is also posted on the North Clackamas School District website at www.nclack.k12.or.us/business/page/budget-committee-meeting-public-notices-0.
Publish April 20, 2022 CLK239673



Pamplin MediaGroup

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E-mail: legals@commnewsletters.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, SS
Charlotte Allsop, being the first duly sworn
depose and say that I am the Accounting
Manager of the **Clackamas Review-Oregon
City, Estacada News, Oregon City News**
a newspaper of general circulation, serving
Clackamas, Estacada, Oregon City in the
aforesaid county and state, as defined by
ORS 193.010 and 193.020, that

**North Clackamas School District
NOTICE OF BUDGET HEARING on June 9,
2022 at 6:30 pm. FORM ED-1
Ad#: 244378**

A copy of which is hereto annexed, was
published in the entire issue of said
newspaper(s) for 1 week(s) in the
following issue(s):
06/01/2022, 06/02/2022

Charlotte Allsop

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this
06/02/2022.

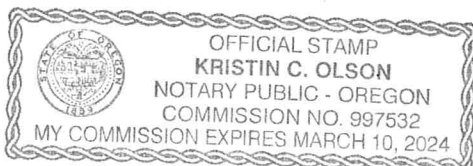
Kristin C. Olson

NOTARY PUBLIC FOR OREGON

Acct #: 112230

Attn: Lisa Schwarz

NORTH CLACKAMAS SCHOOL DISTRICT
12400 SE FREEMAN WAY
PORTLAND, OR 97222



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Board of Directors will be held on June 9, 2022 at 6:30 pm at 12400 SE Freeman Way, Milwaukie, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 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/business/page/budget-documents. 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: Gayellyn Jacobson, Chief Financial Officer Telephone: 503-353-1900 Email: jacobsong@nclack.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance	\$212,965,534	\$130,056,973	\$84,328,641
Current Year Property Taxes, other than Local Option Taxes	105,768,768	131,665,019	114,131,732
Other Revenue from Local Sources	81,480,986	79,127,105	105,680,349
Revenue from Intermediate Sources	2,801,330	2,750,593	2,860,797
Revenue from State Sources	141,578,864	152,322,339	159,538,674
Revenue from Federal Sources	18,241,696	40,874,839	23,215,794
Interfund Transfers	4,628,315	5,448,692	7,190,461
All Other Budget Resources	143,671,750	0	0
Total Resources	\$711,137,243	\$542,245,560	\$496,946,448

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$114,359,466	\$132,306,681	\$149,957,676
Other Associated Payroll Costs	76,749,742	88,278,723	89,851,338
Purchased Services	63,215,048	79,952,871	76,337,994
Supplies & Materials	10,630,564	59,275,954	46,461,796
Capital Outlay	109,520,995	90,555,282	34,825,000
Other Objects (except debt service & interfund transfers)	6,604,515	9,220,846	9,114,175
Debt Service*	190,067,843	52,986,911	54,195,407
Interfund Transfers*	4,628,315	5,448,692	6,924,380
Operating Contingency	0	24,219,600	29,278,482
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$575,776,486	\$542,245,560	\$496,946,448

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$143,227,319	\$183,180,402	\$185,187,280
FTE	1117.33	1202.62	1261.88
2000 Support Services	121,769,151	167,273,003	174,577,273
FTE	768.67	721.30	780.14
3000 Enterprise & Community Service	5,317,152	19,480,946	13,207,626
FTE	97.00	94.50	114.84
4000 Facility Acquisition & Construction	110,766,706	89,656,006	33,596,000
FTE	6.00	3.00	0.00
5000 Other Uses	190,067,843	52,986,911	54,195,407
5100 Debt Service*	4,628,315	5,448,692	6,924,380
5200 Interfund Transfers*	0	24,219,600	29,278,482
6000 Contingency	0	0	0
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$575,776,486	\$542,245,560	\$496,946,448
Total FTE	1989.00	2021.42	2156.86

* 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 decreased due to a spend down of the Capital Projects Fund in 2021-22. In addition, there is an increase in payroll and associated payroll costs for contractual obligations across all funds.	

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.8701 per \$1,000)	4.8701	4.8701	4.8701
Local Option Levy	\$1.63	\$1.63	\$1.63
Levy For General Obligation Bonds	\$34,594,870	\$37,675,805	\$38,688,519

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2022	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$581,938,968	
Other Bonds	\$65,399,447	
Other Borrowings	\$17,126,176	
Total	\$664,464,591	

Publish June 1, 2022

CLK244378

FORM ED-1

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5200 Interfund Transfers*	4,628,315	5,448,692	6,924,380
6000 Contingency	0	24,219,600	29,278,482
7000 Unappropriated Ending Fund Balance	0		
Total Requirements	\$575,776,486	\$542,245,560	\$496,946,448
Total FTE	1989.00	2021.42	2156.86

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General Obligation Bonds	\$581,938,968	
Other Bonds	\$65,399,447	
Other Borrowings	\$17,126,176	
Total	\$664,464,591	

1) RESOLUTION ADOPTING THE BUDGET - R21/22-

BE IT RESOLVED that the Board of Directors of the North Clackamas School District 12 hereby adopts the budget for fiscal year 2022-23 in the total amount of \$496,946,448.* The budget is on file at 12400 SE Freeman Way in Milwaukie, Oregon.

2) RESOLUTION MAKING APPROPRIATIONS - R21/22-

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2022, and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction.....	\$ 139,054,117
Support Services.....	\$ 97,468,344
Enterprise & Community Services..	\$ 13,172
Facilities Acquisition.....	\$ 300,000
Transfers.....	\$ 5,674,380
Contingency.....	\$ 26,763,482
Total.....	\$ 269,273,495

Enterprise Fund (500)

Enterprise & Community Services..	\$ 2,685,000
Contingency.....	\$ 515,000
Total.....	\$ 3,200,000

Special Revenue Fund (200)

Instruction.....	\$ 36,116,157
Support Services.....	\$ 26,128,535
Enterprise & Community Services..	\$ 10,509,041
Facilities Acquisition.....	\$ 700,000
Transfers.....	\$ 1,250,000
Contingency.....	\$ 2,000,000
Total.....	\$ 76,703,733

Internal Services Fund (600)

Instruction.....	\$ 2,259
Support Services.....	\$ 48,547,091
Enterprise & Community Services..	\$ 413
Facilities Acquisition.....	\$ -
Transfers.....	\$ -
Total.....	\$ 48,549,763

Debt Service Fund (300)

Debt Service.....	\$ 54,195,407
Total.....	\$ 54,195,407

Trust And Agency Fund (700)

Instruction.....	\$ 9,994,747
Support Services.....	\$ 1,933,303
Enterprise & Community Services..	\$ -
Total.....	\$ 11,928,050

Capital Projects Fund (400)

Support Services.....	\$ 500,000
Facilities Acquisition.....	\$ 32,596,000
Transfers.....	\$ -
Total.....	\$ 33,096,000

Total APPROPRIATIONS, All Funds.... \$ 496,946,448

Total Unappropriated and Reserve Amounts, All Funds.... \$ -

TOTAL ADOPTED BUDGET.... \$ 496,946,448 *

(*amounts with asterisks must match)

3) RESOLUTION IMPOSING THE TAX - R21/22-

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2022-23 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 \$38,688,519 for the debt service on general obligation bonds.

4) RESOLUTION CATEGORIZING THE TAX - R21/22-

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...\$38,688,519
Local Option Tax.....\$1.63 /\$1,000	

The above resolution statements were approved and declared adopted on this 9th day of June, 2022.

Shay James, Superintendent

Libra Forde, Board Chair

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

FORM OR-ED-50 2022–2023

To assessor of _____ County

☐ Check here if this is
an amended form.

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

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

Mailing Address of District

City

State

ZIP Code

Date Submitted

Contact person

Title

Daytime telephone number

Contact person e-mail address

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

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate —or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....	1		Excluded from Measure 5 Limits
2. Local option operating tax	2		Dollar Amount of Bond Levy
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		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....	4c		

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....	5	
6. Election date when your new district received voter approval for your permanent rate 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

(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.

Worksheet for Allocating Bond Taxes

Debt service requirements for bonds approved **prior to** October 6, 2001 (including advanced refunding issues to redeem them):

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
		Total A	

Debt service requirements for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
		Total B	
		Total Bond (A + B)	

Total Bonds

$$\frac{\text{Total A} = \$}{\text{Total A + B} = \$} = \frac{\text{Allocation \%}}{\text{\%}} \times \text{Bond Levy} = \$ \quad (\text{enter on line 4a on the front})$$

$$\frac{\text{Total B} = \$}{\text{Total A + B} = \$} = \frac{\text{Allocation \%}}{\text{\%}} \times \text{Bond Levy} = \$ \quad (\text{enter on line 4b on the front})$$

Total Bond Levy \$ (enter on line 4c on the front)

Example—Total Bond Levy = \$5,000

Debt service requirements for bonds approved **prior to** October 6, 2001 (including advanced refunding issues to redeem them):

	Principal	Interest	Total
Bond A:			
Bond Issue 1			
Bond Issue 2	5,000.00	500.00	5,500.00
Bond Issue 3	3,000.00	250.00	3,250.00
	1,000.00	100.00	Total A 1,100.00

Debt service requirements for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond B:			
Bond Issue 1	3,000.00	50.00	3,050.00
		Total B	3,050.00
		Total Bond (A + B)	\$12,900.00

Formula for determining the division of tax:

$$\frac{\text{Total A} = \$9,850.00}{\text{Total A + B} = \$12,900.00} = \frac{\text{Allocation \%}}{0.7636\%} \times \text{Bond Levy} = \$3,818.00 \quad (\text{enter on line 4a on the front})$$

$$\frac{\text{Total B} = \$3,050.00}{\text{Total A + B} = \$12,900.00} = \frac{\text{Allocation \%}}{0.2364\%} \times \text{Bond Levy} = \$1,182.00 \quad (\text{enter on line 4b on the front})$$

Total Bond Levy \$5,000.00 (enter on line 4c on the front)

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Glossary

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GLOSSARY

ACCOUNTING SYSTEM – The total structure of records and procedures which discover, record, classify, summarize, and report information on 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 is the year-to-date average of daily student enrollment.

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

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

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

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

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

ASSETS – Resources owned or held by a government, 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, consisting 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 or addition to 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 establish 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. 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 staff. 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 – The Individuals with Disabilities Education Act is 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 one department or agency to other departments or agencies of a government, or to other governments, 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--PERS-covered employees hired on or after August 29, 2003, are Oregon Public Service Retirement Plan (**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, the 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 the most generous retirement benefit and covers members hired before January 1, 1996; Tier Two covers members hired between January 1, 1996, and August 28, 2003 and offers a less generous benefit than Tier One but greater than OPSRP.

PD – Professional Development

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

QUALITY EDUCATION MODEL (QEM) – A model, developed by the legislative Council on the Quality Education Model and refined by The Oregon Quality Education Commission 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 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 – The Talented and Gifted (TAG) State legislation requires local districts to provide programs and services to academically assessed 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, usually 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 – The Teacher Standards and Practices Commission is 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.



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