



North Clackamas Schools

Proposed Budget 2023-24

North Clackamas School District No. 12
Clackamas County, Oregon

12400 SE Freeman Way
Milwaukie, OR 97222

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

2022-23 Year in Review

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

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

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

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

- Instructional Practices: North Clackamas is implementing uniform instructional practices to drive better results. These practices include:
 - Encouraging collaborative learning to foster students' engagement in meaningful and productive discourse.
 - Providing descriptive feedback to build a continuous process of collecting evidence of student learning during instruction and using it to inform next steps and developing rigorous lessons that have clear learning goals which clarify what success looks like.
- Mental Health: North Clackamas recognizes that the need for mental health services has increased in recent years.
 - We have streamlined systems to ensure that the mental health and wellness of students and families are prioritized and met by quality professionals.
 - Utilize available funding and partnerships to support learning spaces that address the needs of students, and increase support for all adults to receive professional development in regulation skills.

2022-23 Financial Projections

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

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

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

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

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

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

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

Budgeting Guiding Principles

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

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

State Funding of K-12 Education

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

General Fund Budget Assumptions

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

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

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

Fund balances, revenue, and expenditures:

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

- Total 2023-24 General Fund expenditures are projected at \$255.9 million (excluding fund balance)
- The 2023-24 General Fund ending fund balance is projected to be \$22.2 million (7.99 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 \$11.8 million in 2023-24. This is not sustainable over time. Therefore, the state legislature must fund Oregon's public schools at a level that maintains current service levels.

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

Local Option Levy Renewal

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

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

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

Looking to the Future

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

To continue to meet our mission we must:

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

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

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

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

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

Respectfully submitted,

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

Dr. Shay James
Superintendent

District Budget Guiding Principles

Our Mission

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

Our Vision

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

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Alignment

Align budget with district points:

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



Compliance

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



Communication

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



Decision-Making

Make decisions for the long term:

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



North Clackamas Schools

www.nclack.k12.or.us





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Our Mission

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Our Vision

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Strategic Plan

2022-2027



Equity • Relationships • Integrity • Empowerment • Care

NCS D Strategic Points

DRAFT
Not for circulation 6/13/22



Equity Focus

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



Student Experience & Success

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

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

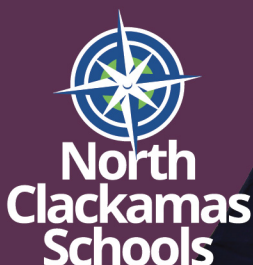
Provide frequent actionable feedback to students that leads to growth and proficiency.

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

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

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

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



People & Culture

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

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

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

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

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

Strengthen relationships and interdependence among schools and departments.



Family & Community Collaboration

Build trusting relationships with students, families, and community.

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

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

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

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

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



Resources & Service

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

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

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

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

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

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

Scan to learn more



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



District Equity Policy

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

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

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

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

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

To realize our beliefs the North Clackamas School District will:

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

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

END OF POLICY

Legal Reference(s):

[ORS 332.107](#)

WELCOME!

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

BUDGET DOCUMENT FORMAT

The budget document is organized into three major sections:

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

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

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

THE BUDGET PROCESS

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

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

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

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

SUPPLEMENTAL BUDGET

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

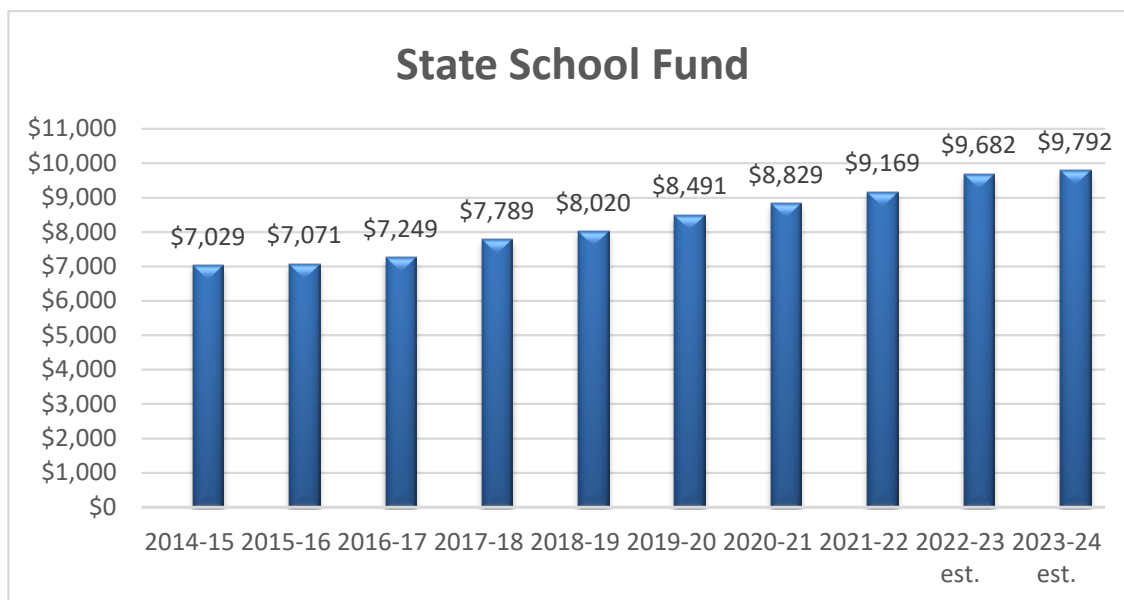
The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget being adjusted. If the expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special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

STATE FUNDING OF K-12 EDUCATION

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

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

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



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

LOCAL OPTION LEVY

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

DISTRICT ENROLLMENT

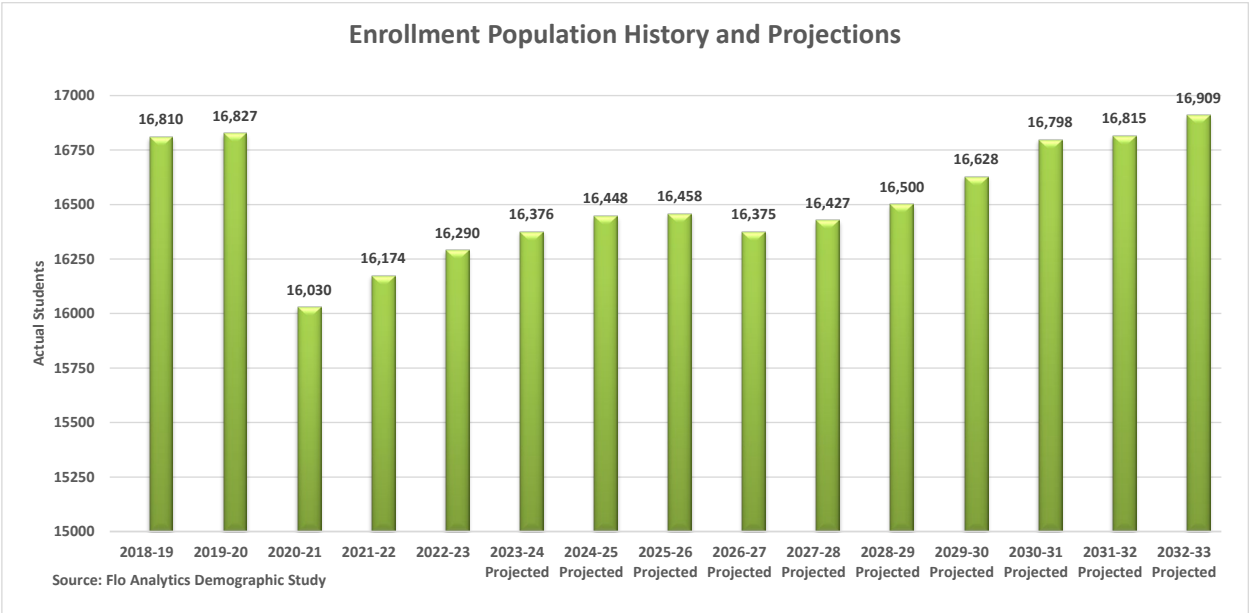
The District's proposed budget requirements are based on the number of projected students. State School Funding, the primary source of District revenue, is calculated on the basis of the number of students enrolled and any special factor(s) associated with each student.

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

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

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

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



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ORGANIZATION OVERVIEW

BOARD OF DIRECTORS

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

SUPERINTENDENT

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

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

EXECUTIVE DIRECTOR, FINANCE & BUSINESS SERVICES

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

BOARD OF DIRECTORS

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

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

The Board members and the expiration of their terms are:

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

BUDGET COMMITTEE

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

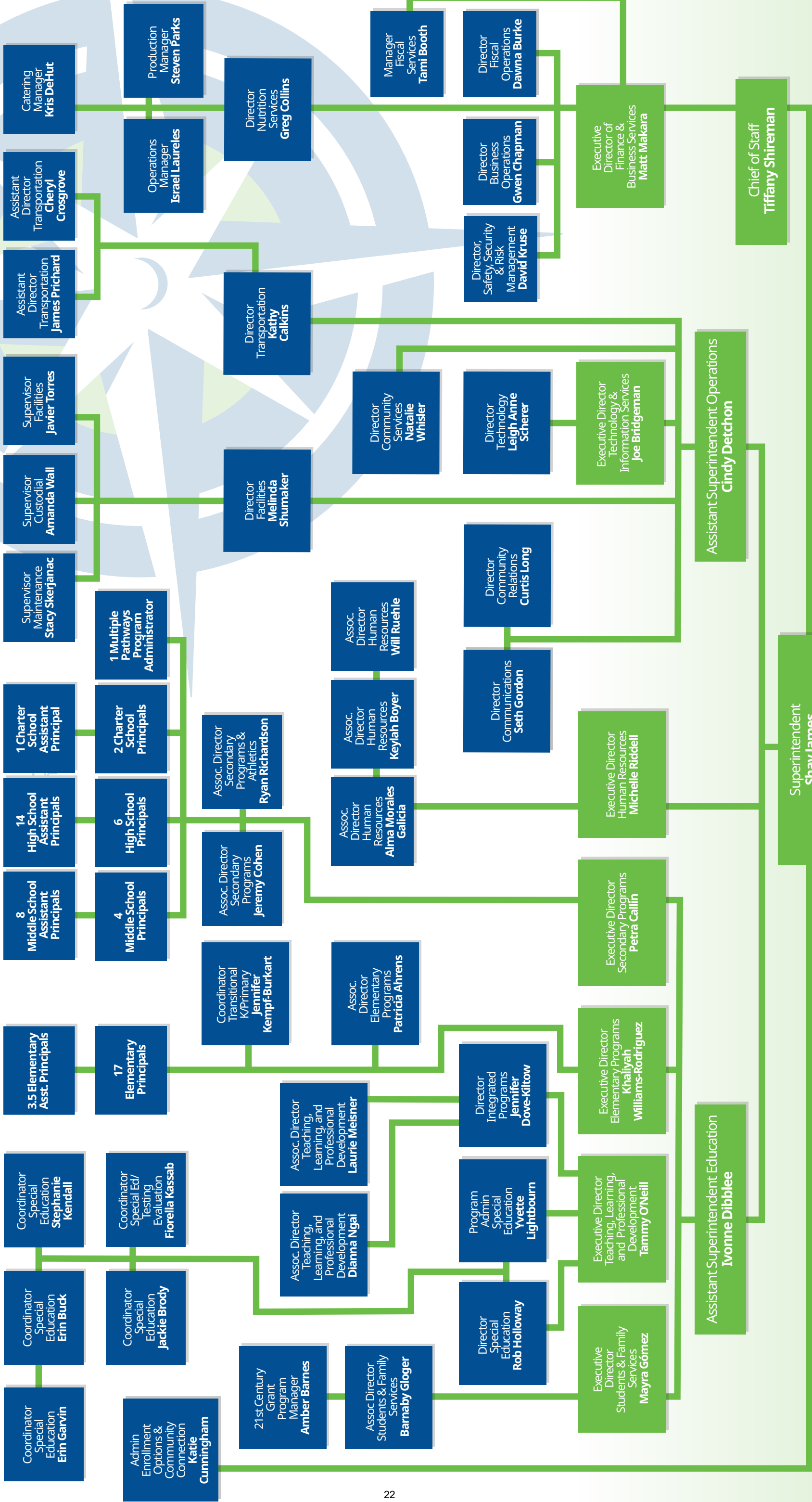
Budget committee members are appointed for three-year terms. The terms are staggered so that, as near as practicable, one-third of the appointive members' terms end each year.

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

Budget Committee Membership:

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

Students • Families • Staff • Community



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

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

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

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General Fund Resources by Source Code

North Clackamas School District

Total: \$278,146,100

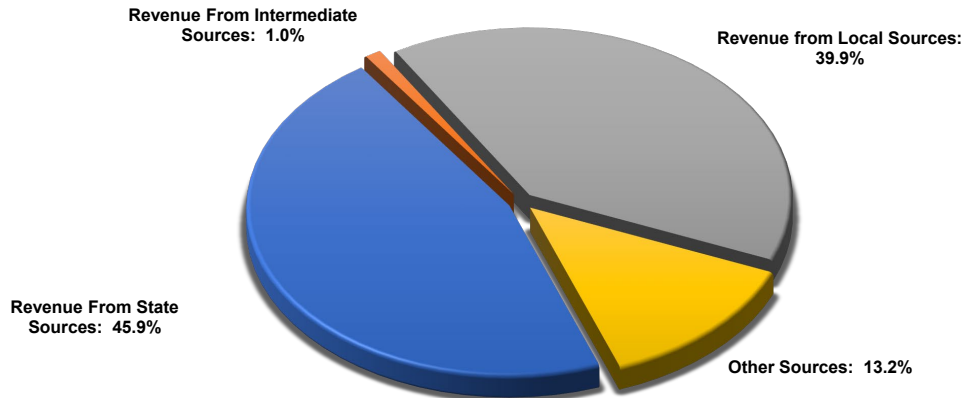
Major revenue sources referred to in this document with Resources, include local property taxes and the State School Fund.

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

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

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

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



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

General Fund Resources

North Clackamas School District

Total: \$278,146,100

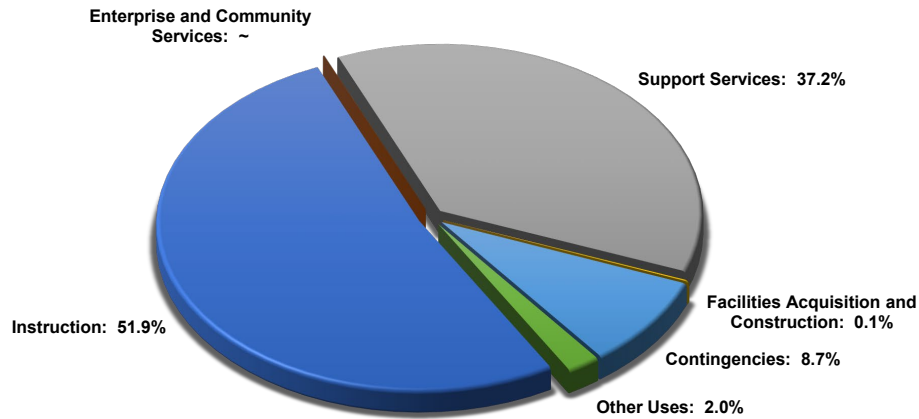
2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
70,943,900	73,790,156	76,600,000	1000 - Revenue from Local Sources			
892,671	941,557	600,000	1111 - Current Year Taxes	81,962,436		
-	12,719	-	1112 - Prior Year's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

General Fund Expenditures by Program

North Clackamas School District

Total: \$278,146,100

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



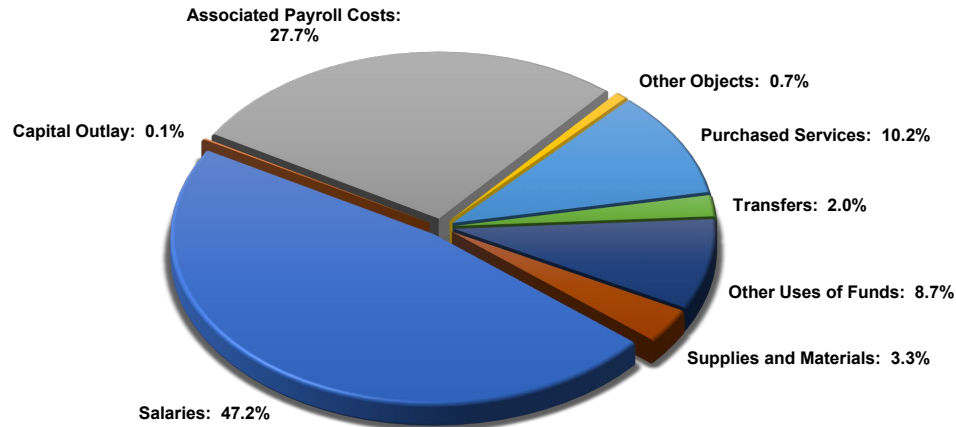
2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	General Fund Expenditures by Program		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Function		\$	\$	\$
118,600,939	131,089,626	139,054,117	1000 - Instruction		144,461,519		
74,745,713	89,949,829	97,468,344	2000 - Support Services		103,511,818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

General Fund Expenditures by Object

North Clackamas School District

Total: \$278,146,100

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



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

General Fund Requirements by Function and Object

North Clackamas School District

Total: \$278,146,100

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	FTE	\$
			2633 - Public Information Service			
			0100 - Salaries			
214,174	159,050	309,990	0112 - Classified	123,944	3.00	
1,996	293	2,500	0122 - Sub - Classified	5,000		
744	337	200	0123 - Temp - Licensed	1,000		
6,212	11,392	13,000	0124 - Temp - Classified	10,500		
3,211	3,187	3,000	0132 - Overtime	3,500		
-	300	-	0139 - Longevity Stipend	-		
226,336	174,560	328,690	Total Major Object:	143,944	3.00	
			0200 - Associated Payroll Costs			
27,780	16,870	22,849	0211 - PERS	15,468		
54	-	-	0212 - PERS Pickup	-		
25,162	20,414	32,580	0213 - PERS Bond	14,361		
1,512	-	-	0214 - PERS Adjustments	-		
16,846	12,866	25,146	0220 - Social Security	11,013		
-	-	305	0232 - Unemployment Compensation	134		
87,062	69,331	139,522	0241 - Employee Insurance	63,542		
158,416	119,482	220,402	Total Major Object:	104,518		
			0300 - Purchased Services			
637	1,308	5,800	0340 - Travel	-		
795	4,910	12,000	0354 - Advertising	22,000		
80	-	-	0355 - Printing and Binding	-		
80,597	114,708	75,000	0390 - Other Contracted Services	106,500		
82,109	120,925	92,800	Total Major Object:	128,500		
			0400 - Supplies and Materials			
2,195	393	7,000	0410 - Consumable Supplies	8,500		
754	617	2,000	0460 - Non Consumable Supplies	2,000		
-	48,194	40,300	0470 - Computer Software	5,000		
476	2,763	-	0480 - Computer Hardware	-		
3,425	51,967	49,300	Total Major Object:	15,500		
			0600 - Other Objects			
-	40	-	0640 - Dues and Fees	-		
470,286	466,974	691,192	Total Function:	392,462	3.00	
			2640 - Staff Service			
			0100 - Salaries			
86,744	96,179	181,338	0111 - Licensed	117,619	1.63	
456,035	589,854	621,672	0112 - Classified	728,456	9.00	
395,371	446,542	469,189	0113 - Administrators	494,938	3.00	
11,329	14,945	-	0123 - Temp - Licensed	-		
4,593	30,192	-	0124 - Temp - Classified	-		
8,563	30,047	25,000	0132 - Overtime	12,500		
4,576	4,758	4,486	0133 - Extended Responsibility	4,486		
3,960	4,800	4,800	0134 - Cell Phone	7,200		
3,600	3,600	3,600	0135 - Mileage	5,400		
-	2,082,415	-	0137 - Leave Buyback/Appreciation Stipend	-		
-	400	100,000	0139 - Longevity Stipend	100,000		
-	-	55,000	0141 - Doctorate Stipend	55,000		
-	-	5,000	0142 - National Board Certification Stipend	5,000		
974,771	3,303,732	1,470,085	Total Major Object:	1,530,599	13.63	
			0200 - Associated Payroll Costs			
135,393	340,572	136,706	0211 - PERS	141,350		
49,300	42	-	0212 - PERS Pickup	-		
106,679	403,215	129,858	0213 - PERS Bond	136,744		
7,808	-	-	0214 - PERS Adjustments	-		
72,032	243,456	100,222	0220 - Social Security	104,851		
-	-	1,217	0232 - Unemployment Compensation	1,275		
214,441	253,297	275,569	0241 - Employee Insurance	308,512		
3,000	3,615	3,000	0242 - Tax Sheltered Annuity	3,000		
588,653	1,244,197	646,572	Total Major Object:	695,732		
			0300 - Purchased Services			
200	764	3,000	0340 - Travel	3,000		
2,690	5,701	15,000	0354 - Advertising	-		
270	3,920	14,000	0355 - Printing and Binding	14,000		
10,371	4,184	10,000	0384 - Negotiation Services	10,000		
657,181	393,829	285,500	0390 - Other Contracted Services	298,500		
670,712	408,398	327,500	Total Major Object:	325,500		
			0400 - Supplies and Materials			
3,392	5,159	10,200	0410 - Consumable Supplies	10,200		
1,251	939	800	0440 - Periodicals	800		
19	3,291	1,000	0460 - Non Consumable Supplies	1,000		
89,213	86,239	193,200	0470 - Computer Software	153,200		
11,728	4,376	5,000	0480 - Computer Hardware	5,000		
105,603	100,004	210,200	Total Major Object:	170,200		
			0600 - Other Objects			
-	309	500	0640 - Dues and Fees	500		
2,339,739	5,056,641	2,654,857	Total Function:	2,722,531	13.63	

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

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

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

All Other Funds Summary

Special Revenue Funds 2022-2023 Budget Summary			
Fund	#	Purpose	School(s)
21st Century Community Learning	208	Fund to support extended day/year educational programs primarily operated by the Boys and Girls Club of Oregon	Lot Whitcomb, Aldercreek, Rowe
Career Pathways	222	Fund to encourage continued growth in Career and Technical Education (CTE) programs of study	Sabin Schellenberg
Carl Perkins	223	Fund to support high school CTE	Sabin Schellenberg
Child Care Block Grant	250	Fund to support families access to affordable childcare	Sabin Schellenberg
High School Success	247	Fund (also referred to as Measure 98) to support expanded career & technical, college-level opportunities & dropout prevention education programs	Grades 8-12
IDEA	206	Fund to assist with education to individuals with disabilities	District-wide
North Clackamas University	280	Fund to provide professional growth for teachers & staff	District-wide
ODE Misc. Grants	212	Fund related to miscellaneous grants	District-wide
Outdoor School	246	Fund (also referred to as Measure 99) to provide Outdoor School opportunities to students in Oregon middle schools	Middle Schools
PACE	277	Fund to support pregnant & parenting teens	Sabin Schellenberg
PEG Channel State Grant	258	Fund to assist in cable communications	Sabin Schellenberg
Preschool Promise	261	Fund to support free high-quality care and education in a variety of settings to Oregon families with incomes at or below 200% of the federal poverty level and children in foster care	District-wide
Road To Readiness	225	Fund to connect families with preschool aged children to early learning environments and supports in order to increase children's readiness for kindergarten and put them on track for succeeding in school	Ardenwald, Bilquist, Lewelling, Linwood, Lot Whitcomb, Milwaukie Elementary, Oak Grove & Riverside
School Nutrition Program	230	Fund for operations of School Nutrition Program	District-wide
Schools Public Purpose Charge	297	Fund to support energy efficiency improvement at schools	District-wide
Student Body Funds	241	Fund to record student body funds	District-wide
Student Investment Account	251	Fund to account for 50% of the Student Success Act Fund for Student Success, targeting specific goals of the district	District-wide

All Other Funds Summary

Special Revenue Funds 2022-2023 Budget Summary			
Student Wellness Grants	290	Fund to support dental hygiene for students	District-wide
Summer Academic Support	278	Fund to support credit recovery to stay on track for graduation	High Schools
Summer Enrichment	268	Fund to support summer enrichment, academic learning, readiness, and social-emotional and mental health services	K-8
Supplemental Grants	236	Fund to support & increase achievement for students with disabilities	District-wide
Title IA and IB	216	Fund to assist students in high-poverty schools	Ardenwald, Bilquist, Lewelling, Linwood, Milwaukie El Puente, Oak Grove, Riverside, Lot Whitcomb
Title IC	202	Fund to support children of families who migrate to find work in the agricultural and fishing industries	District-wide
Title II-A Teacher Quality	204	Fund to improve academic resources for licensed staff development	District-wide
Title III	203	Fund to support the education of English learners	District-wide
Transportation Equipment	237	Fund to retrofit or replace school buses (OR327.033)	District-wide
Work Force Development	259	Fund to support workforce development	Sabin Schellenberg
YTP-Oregon Vocational Rehabilitation	254	Fund to assist students with disabilities transition from school to employment	High Schools

Special Revenue Resources Summary

North Clackamas School District

Total: \$71,035,539

Account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include: restricted state or federal grants-in aid; restricted tax levies. A separate fund may be used for each restricted source or one funds may be used, supplemented by the dimension project/reporting code; e.g., bus replacement fund. Food Service and Student Body Funds should be classified here.

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	\$	\$
(500)	-	20,000	1000 - Revenue from Local Sources			
32,002	327,461	2,300,000	1311 - Tuition From Individuals	20,000		
-	5,353	25,000	1610 - Daily Sales-Reimbursable	1,900,000		
(2,609,774)	-	8,000,000	1630 - Special Functions	25,000		
34,170	43,229	10,681	1700 - Cocurricular Activities	6,000,000		
3,888,258	3,882,502	8,914,195	1920 - Contrbtns - Prvte Source	10,681		
1,344,157	4,258,545	19,269,876	1990 - Miscellaneous	9,107,515		
			Total Object:	17,063,196		
			2000 - Revenue From Intermediate Sources			
-	-	50,593	2200 - Restricted Intermediate Revenue	50,593		
			3000 - Revenue From State Sources			
54,446	54,446	75,000	3102 - School Support Fund Match	75,000		
715,000	715,000	1,625,000	3222 - Ssf Transportation Equip	1,625,000		
10,249,323	18,072,925	23,628,154	3299 - Other Restricted Grants	22,900,609		
11,018,770	18,842,371	25,328,154	Total Object:	24,600,609		
			4000 - Revenue From Federal Sources			
17,711,223	21,893,590	22,815,794	4500 - Restricted Grant-Federal	19,508,879		
353,537	518,685	400,000	4900 - Revenue Behalf District	400,000		
18,064,761	22,412,275	23,215,794	Total Object:	19,908,879		
			5000 - Other Sources			
1,148,300	3,195,050	3,850,000	5200 - Interfund Transfers	3,850,000		
27,900	-	-	5300 - Sale of Fixed Assets	-		
-	-	4,989,316	5400 - Beginning Fund Balance	5,562,262		
1,176,200	3,195,050	8,839,316	Total Object:	9,412,262		
31,603,887	48,708,241	76,703,733	Total Object:	71,035,539		

Special Revenue Requirements by Major Function

North Clackamas School District

Total: \$71,035,539

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Special Revenue Requirements by Major Function	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Function	\$	FTE	\$
15,561,277	22,271,581	36,116,157	1000 - Instruction	30,571,180	167.79	
7,717,371	11,383,558	26,128,535	2000 - Support Services	25,823,084	77.65	
4,848,159	8,822,983	10,509,041	3000 - Enterprise and Community Services	10,801,275	80.87	
-	207,247	700,000	4000 - Facilities Acquisition and Construction	700,000		
1,500,000	1,500,000	1,250,000	5000 - Other Uses	1,140,000		
-	-	2,000,000	6000 - Contingencies	2,000,000		
29,626,807	44,185,369	76,703,733	Total Function:	71,035,539	326.31	

Special Revenue Requirements by Major Object

North Clackamas School District

Total: \$71,035,539

2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	Special Revenue Requirements by Major Object	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Object	\$	FTE	\$
11,169,264	16,520,534	17,947,600	0100 - Salaries	19,052,986	326.31	
6,959,303	8,952,123	9,869,721	0200 - Associated Payroll Costs	11,050,282		
4,523,693	8,204,917	4,545,948	0300 - Purchased Services	4,568,948		
4,549,528	7,358,250	37,829,051	0400 - Supplies and Materials	29,821,910		
-	255,425	2,224,000	0500 - Capital Outlay	2,334,000		
925,019	1,394,121	1,037,413	0600 - Other Objects	1,067,413		
1,500,000	1,500,000	1,250,000	0700 - Transfers	1,140,000		
-	-	2,000,000	0800 - Other Uses of Funds	2,000,000		
29,626,807	44,185,369	76,703,733	Total Object:	71,035,539	326.31	

Special Revenue Requirements by Function and Object

North Clackamas School District

Total: \$71,035,539

1100 - Regular Programs

Total: \$22,433,622

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

1200 - Special Programs

Total: \$6,324,224

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

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

1400 - Summer School Programs

Total: \$1,813,334

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

2100 - Support Services - Students

Total: \$5,326,656

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

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

2200 - Support Services - Instructional Staff

Total: \$5,238,568

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

2300 - Support Services - General Administration

Total: \$1,640,943

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

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

2400 - School Administration

Total: \$6,042,779

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

2500 - Support Services—Business

Total: \$5,087,214

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

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

2600 - Direction of Central Support Services
Total: \$2,486,924

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

3100 - Food Services
Total: \$9,277,991

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

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

3300 - Community Services

Total: \$1,347,192

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

3500 - Child Care

Total: \$176,092

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

4150 - Building Acquisition

Total: \$700,000

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

5200 - Transfer of Funds

Total: \$1,140,000

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

6110 - Operating Contingency

Total: \$2,000,000

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

29,626,807	44,185,369	76,703,733	Total Total	71,035,539	326.31	
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Debt Service Resources

North Clackamas School District

Total: \$55,988,377

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

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

Debt Service Requirements by Major Function

North Clackamas School District

Total: \$55,988,377

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

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

Debt Service Requirements by Major Object

North Clackamas School District

Total: \$55,988,377

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

Debt Service Requirements by Function and Object

North Clackamas School District

Total: \$55,988,377

5110 - Long-Term Debt Service

Total: \$55,988,377

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

Debt Service Summary

Debt Services General Obligation Bond Schedule

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

Debt Services PERS Bond Payment Schedule

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

Debt Service Summary - Continued

Debt Services Leases Payment Schedule

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

* Estimated

Capital Projects Resources

North Clackamas School District

Total: \$27,596,000

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

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

Captial Projects Requirements by Major Function

North Clackamas School District

Total: \$27,596,000

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

Capital Projects Requirements by Major Object

North Clackamas School District

Total: \$27,596,000

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

Capital Projects Requirements by Function and Object

North Clackamas School District

Total: \$27,596,000

Operation and Maintenance of Plant Services

Total: \$500,000

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

4110 - Construction Services Direction

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

4120 - Site Acquisition
Total: \$2,796,000

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

4150 - Building Acquisition
Total: \$24,042,151

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

4180 - Other Capital Items

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

5200 - Transfer of Funds

Total: \$257,849

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

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Community Service Resources

North Clackamas School District

Total: \$3,302,830

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

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

Community Service Requirements by Major Function

North Clackamas School District

Total: \$3,302,830

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

Community Service Requirements by Object

North Clackamas School District

Total: \$3,302,830

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

Community Service Requirements by Function and Object

North Clackamas School District

Total: \$3,302,830

3300 - Community Services

Total: \$521,795

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

3500 - Child Care
Total: \$2,266,035

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

6110 - Operating Contingency
Total: \$515,000

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

Internal Services Resources

North Clackamas School District

Total: \$48,577,971

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

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

Internal Services Requirements by Major Function

North Clackamas School District

Total: \$48,577,971

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

Internal Services Requirements by Major Object

North Clackamas School District

Total: \$48,577,971

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

Internal Service Requirements by Function and Object

North Clackamas School District

Total: \$48,577,971

1100 - Regular Programs

Total: \$1,754

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

1200 - Special Programs
Total: \$604

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

1400 - Summer School Programs
Total: \$3

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

2100 - Support Services - Students

Total: \$381

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

2200 - Support Services - Instructional Staff
Total: \$208

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

2300 - Support Services - General Administration

Total: \$42

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

2400 - School Administration

Total: \$351

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

2500 - Support Services—Business

Total: \$48,573,988

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

2600 - Direction of Central Support Services

Total: \$158

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

3100 - Food Services
Total: \$450

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

3300 - Community Services
Total: \$12

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

3500 - Child Care
Total: \$20

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

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Trust and Agency Resources

North Clackamas School District

Total: \$12,355,943

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

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

Trust and Agency Requirements by Major Function

North Clackamas School District

Total: \$12,355,943

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

Trust and Agency Requirements by Major Object

North Clackamas School District

Total: \$12,355,943

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

Trust and Agency Requirements by Function and Object

North Clackamas School District

Total: \$12,355,943

1100 - Regular Programs

Total: \$4,795,104

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

1200 - Special Programs
Total: \$5,543,592

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

2100 - Support Services - Students

Total: \$703,857

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

2400 - School Administration
Total: \$1,313,390

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

2500 - Support Services—Business

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

3300 - Community Services

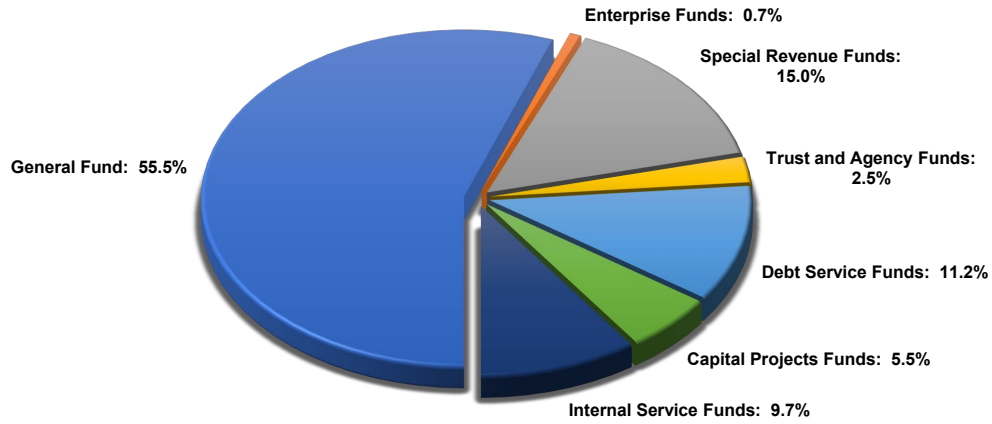
2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	3300	2023/24 Proposed	2023/24 Approved	2023/24 Adopted
\$	\$	\$	Major Object - Object	\$	FTE	\$
209,083	2,490	-	0400 - Supplies and Materials	-		
			0410 - Consumable Supplies			
209,083	2,490	-	Total Function:	-		
10,447,124	10,507,555	11,928,050	Total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

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Expenditures All Funds

North Clackamas School District

Total: \$501,002,760



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

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

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

Property Tax Data

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North Clackamas School District
Tax Collection Record (1)

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

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

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

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

N/A Not available, fiscal year not yet complete

Source: Clackamas County Department of Assessment & Taxation

North Clackamas School District Property Tax Base History

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

Source: Clackamas County Department of Assessment and Taxation

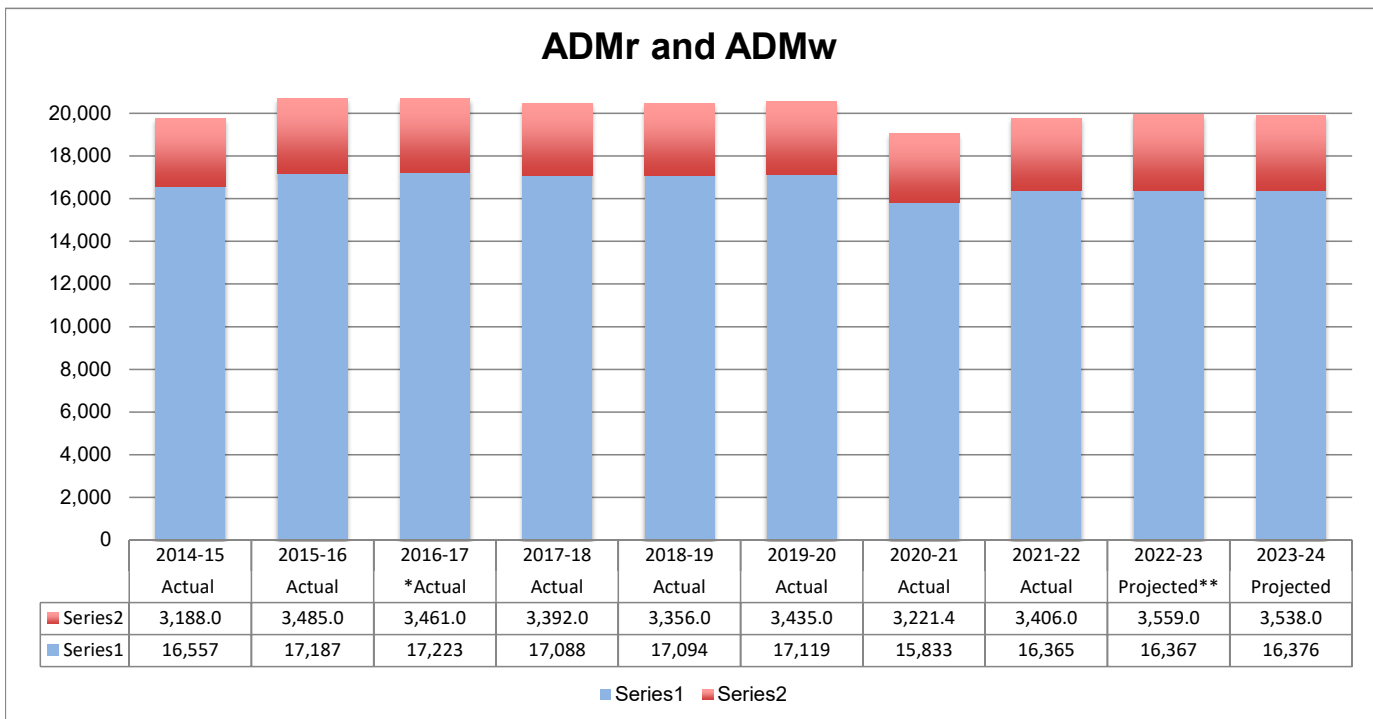
*Per \$1,000 of assessed value

Enrollment History & Projections

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

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

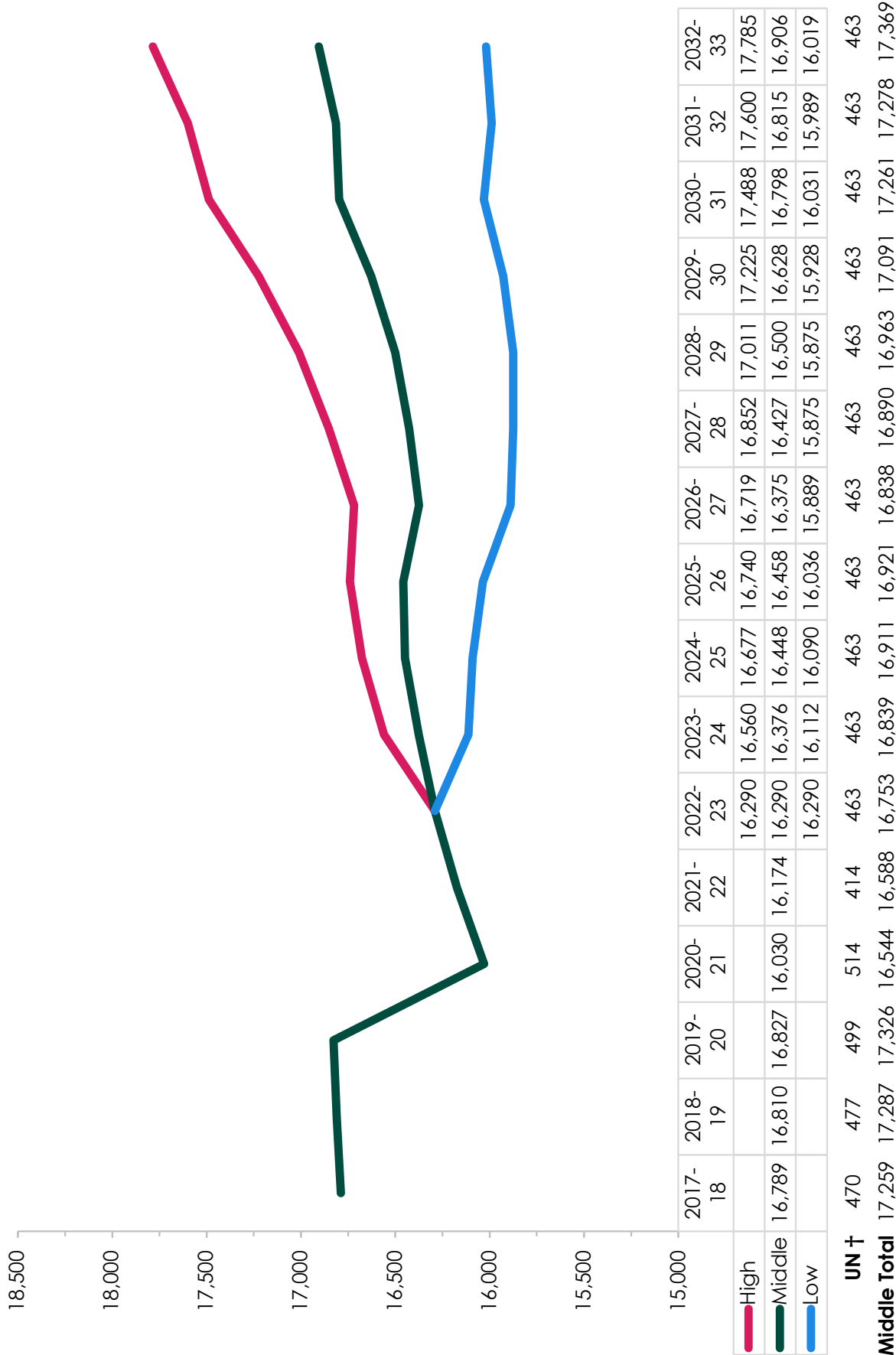


*In 2015-16 and forward ADMr includes full-day kindergarten (apx. 626)

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

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

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



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

North Clackamas School District
Funding Rate History

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

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

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

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Licensed Staff
By
Fund Program

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Licensed Staff by Fund Type and Function

North Clackamas School District

Total: \$87,123,957

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

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

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

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Classified Staff
By
Fund Program

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Classified Staff by Fund Type and Function

North Clackamas School District

Total: \$44,062,748

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

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

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

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Administrative Staff
By
Fund Program

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Administrative Staff by Fund and Program

North Clackamas School District

Total: \$16,243,706

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

Continued on Next Page...

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

District Report Card

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OREGON
DEPARTMENT OF
EDUCATION

Oregon achieves... together!

OREGON AT-A-GLANCE DISTRICT PROFILE

North Clackamas SD 12

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

2021-22

Students We Serve

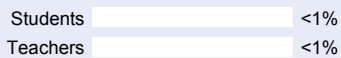


16,293

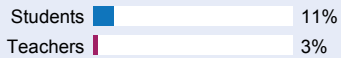
Student Enrollment

DEMOGRAPHICS

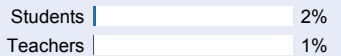
American Indian/Alaska Native



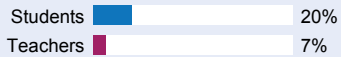
Asian



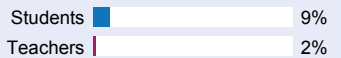
Black/African American



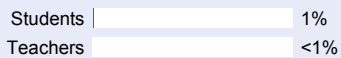
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



23%

Ever English
Learners



77

Languages
Spoken

17%

Students
with
Disabilities

14%

Mobile
Students

26%

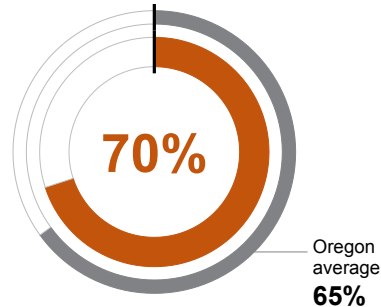
Free/
Reduced
Price Lunch

*<10 students or data unavailable

Start Strong

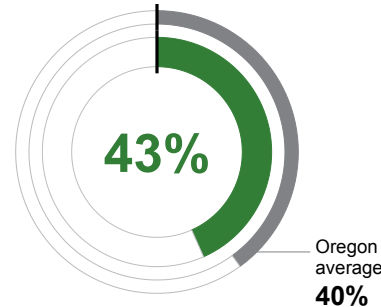
Grades K-2 REGULAR ATTENDERS

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



Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Academic Progress

Grades 3-8 INDIVIDUAL STUDENT PROGRESS

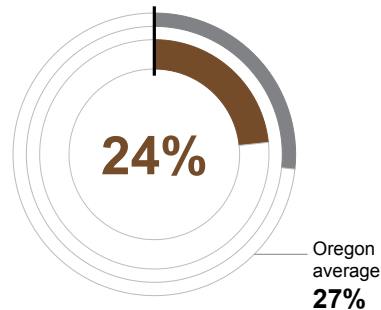
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

High School Success

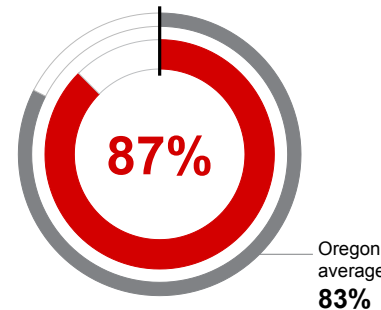
Grade 8 MATHEMATICS

Students meeting state grade-level expectations.



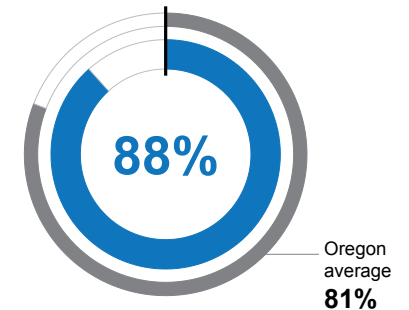
Grade 9 ON-TRACK TO GRADUATE

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



Grade 12 ON-TIME GRADUATION

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



District Goals

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

State Goals

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

Graduation Rates

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

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

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

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

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

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

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

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

Last Update: 2/3/23

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

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

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

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

Last Update: 2/3/23

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

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

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

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

Last Update: 2/3/23

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

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

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

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

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

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

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

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

Last Update: 2/3/23

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

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

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

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

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

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

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

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

Last Update: 2/3/23

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

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

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

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

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Four-Year Cohort Graduation Percent & Number of Students
ASIAN

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

Five-Year Cohort Graduation Percent & Number of Students
ASIAN

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

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

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

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

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

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Four-Year Cohort Graduation Percent & Number of Students

WHITE

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

Five-Year Cohort Graduation Percent & Number of Students

WHITE

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

Last Update: 2/3/23

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

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

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

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

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

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

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

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

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Public Budget Notices

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following issue(s):

04/19/2023



J. Brian Monihan (President)

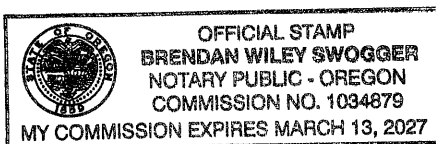
Subscribed and sworn to before me this
04/19/2023.



NOTARY PUBLIC FOR OREGON

Acct #: 112230

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



NOTICE OF BUDGET COMMITTEE MEETING

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

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

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

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

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

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

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

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

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Glossary

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CADRE – A group of people having some unifying relationship.

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

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

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

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

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

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

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

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

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

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

ELA – English Language Arts

ELP – English Language Proficiency

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PD – Professional Development

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



North Clackamas Schools