

# Culver School District #4



## 2022-2023 Adopted Budget

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

To assessor of Jefferson County

## FORM OR-ED-50 2022-2023

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Culver School District #4 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jefferson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 259</u>	<u>Culver</u>	<u>OR</u>	<u>97734</u>	<u>6/17/2022</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Megan VerVaecke</u>	<u>Business Manager</u>	<u>541-546-7504</u>	<u>mvervaecke@culver.k12.or.us</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

### CERTIFICATION - You must check one box.

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

### PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	4.8766	
2. Local option operating tax . . . . .	2		
3. Local option capital project tax . . . . .	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	4a.		Excluded from Measure 5 Limits Amount of Levy
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . . . . .	4b.		\$0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.		\$878,233

### PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	4.8766
6. Election date when your new district received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly merged/consolidated district . . . . .	7	

### PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

**CULVER SCHOOL DISTRICT NO. 4  
CULVER, OREGON 97734**

**RESOLUTION TO ADOPT/APPROPRIATE/CATEGORIZE TAXES 42-14**

**RESOLUTION ADOPTING THE 2022-2023 BUDGET**

BE IT RESOLVED that the Board of Directors of the Culver School District No. 4 hereby adopts the budget for the fiscal year 2022-2023 in the total of \$16,160,558. This budget is now on file in the District Business Office.

**RESOLUTIONS MAKING APPROPRIATIONS**

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

**GENERAL FUND (100)**

1000 Instruction	\$ 5,723,075
2000 Support Services	3,931,177
5000 Transfer of Funds	398,500
6000 Operating Contingency	<u>100,000</u>
Total General Fund Appropriations	\$10,152,752

Unappropriated Ending Balance, Not Appropriated      \$ 882,848

**SPECIAL REVENUE FUNDS (200)**

1000 Instruction	\$ 1,032,932
2000 Support Services	1,665,702
3000 Enterprise Services	434,674
5000 Transfer of Funds	<u>0</u>
Total Special Revenue Fund Appropriations	\$ 3,133,308

Unappropriated Ending Balance, Not Appropriated      \$ 300,198

**DEBT SERVICE FUND (300)**

5000 Debt Service - Long Term	\$ 835,200
Total Debt Service Appropriation	\$ 835,200

Unappropriated Ending Balance, Not Appropriated      \$ 37,035

**CAPITAL PROJECTS FUNDS (400)**

2000 Support Services	\$ 810,853
Total Capital Projects Funds Appropriations	\$ 810,853

Unappropriated Ending Balance, Not Appropriated      \$ 8,364

TOTAL APPROPRIATIONS, ALL FUNDS	\$14,932,113
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS	<u>1,228,445</u>
TOTAL ADOPTED BUDGET	<u>\$16,160,558</u>

Unappropriated ending fund balances are not appropriated.

**RESOLUTION IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for the tax year 2022-2023 upon assessed value of all taxable property within the districts:

- (1) In the amount at the rate of \$4.8766 per \$1,000 of assessed value for a permanent rate tax;
- (2) In the amount at the rate of 0.00 per \$1,000 of assessed value for local option tax;
- (3) In the amount of \$878,233 for debt service for general obligation bonds;

**RESOLUTION CATEGORIZING THE TAX**

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

**Subject to Education Limitation**

Permanent Rate Tax.....4.8766/\$1,000  
Local Option Tax.....0.00/\$1,000

**Excluded from Education Limitation**

General Obligation Bond Debt Service.....\$878,233

The above resolution statements were approved and declared adopted on June 16, 2022.

ATTEST:

  
Mike Knepp, Chairman

  
Stefanie Garber, Superintendent

  
Scott Leeper, Vice-Chairman



# Culver School District #4

## 2022-2023 Adopted Budget

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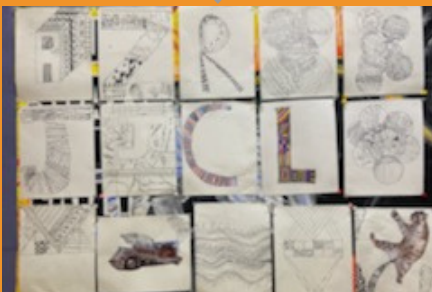
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# District Mission & Vision

## Mission

Igniting futures for all  
Culver students  
through personalized,  
innovative,  
community-driven  
education



## Vision

Establishing the  
blueprinting for  
exemplary youth and  
serving as the nucleus  
of our rural  
community.

# Board of Directors



Mike Knepp, Board Chair



Scott Leeper, Board Vice Chair



Lindsay Cloud



Sabria Rios



Seth Taylor

School Board members are locally elected public officials entrusted with governing a community's public schools. The role of the school board is to ensure that school districts are responsive to the values, beliefs and priorities of their communities. Boards fulfill this role by performing five major responsibilities:

- Set direction by planning, goal setting, hiring and evaluating the Superintendent
- Set District policy to establish an effective and efficient structure
- Provide support by adopting budgets and levying taxes
- Ensuring accountability and fiscal responsibility by monitoring District compliance with state and federal regulations, and monitoring student and District performance
- Provide community leadership by being active advocates for children, the school district and public schools

These five responsibilities represent core functions that are fundamental to a school system's accountability to the public and can only be performed by an elected governing body. Authority is granted to the Board as a whole, not each member individually. Therefore, board members fulfill these responsibilities by working together as a governance team with the Superintendent to make decisions that will serve all of the students in the community.

# Guiding Principals

- We believe it is our district's responsibility to increase achievement for all students and narrow the achievement gap.
- We believe ALL students need to be challenged with a broad range of learning opportunities.
- We believe we need to provide prudent stewardship of district resources to best support student success, district stability, and high quality staff.
- We believe in operating with a high level of integrity and honesty.
- We believe our community's input is essential to our progress.

## Board Goals

**Goal 1** - Increase unique learning with a robust program offering to grow passions in our students, and be a district recognized and distinguished for innovation.

**Goal 2** - Improve and maintain the educational platform to produce college & career ready citizens.

**Goal 3** - Develop and sustain active involvement in building respect and earning trust from the community.

**Goal 4** - Develop and sustain a positive upbeat culture that promotes hard work, progressive strategies, innovation, safety, creativity, fun and teamwork.

## District Leadership

Stefanie Garber .....	Superintendent
Joshua Davis .....	High School Principal
Brad Kudlac .....	Middle School Principal
Stefanie Garber .....	Elementary School Principal
Barbara Garland .....	Special Education Director
Megan VerVaecke .....	Business Manager
Jodi Henry .....	Human Resources, Payroll
Tony Anderson .....	Facilities, Transportation
Tony Steele.....	Transportation
Kelli Keiski .....	Nutrition Services



# Budget Committee Members

## Board Members

**Mike Knepp**

Chair

Term Ends:  
6/30/2025

**Scott Leeper**

Vice Chair

Term Ends:  
6/30/2025

**Lindsay Cloud**

Term Ends:  
6/30/2023

**Seth Taylor**

Term Ends:  
6/30/2023

**Sabria Rios**

Term Ends:  
6/30/2025



## Community Members

**Chris Rake**

Term Ends:  
6/30/2024

**Lisa Gwynn**

Term Ends:  
6/30/2025

**Lisa Sledge**

Term Ends:  
6/30/2025



# Superintendent's Budget Message

We are pleased to present the Proposed 2022-2023 Budget for the Culver School District. This document represents the collective work of the District's Administrative Staff who solicited input from the staff they supervise as well as ideas from the Community Budget Forum. The budget committee and board are faced with understanding and approving a balanced budget.

The proposed budget is \$16,160,558 for all funds and \$11,035,600 for the general fund. The general fund budget expenditure less the required general fund unappropriated fund balance is \$10,152,752 representing a 9% increase from the 2021-2022 approved budget.



We have had in-person school for the entire school year and are hopefully entering the endemic portion of the COVID-19 challenge. We are proud of the perseverance of the staff and the support of the community to provide the best education we could under the circumstances. Our priorities this year have been:

- To let every kid know that every kid counts every day!
- 100% graduation
- Skills and workplace requirements for the 21<sup>st</sup> Century
- A high level of resilience, compassion, innovation, and responsibility
- Safety for all

## BUDGET IMPLICATIONS-

The top four areas to be considered in this budget and into future budgets are:

1. Negotiated pay increased for all staff.
2. Continue to address staffing needs for our subgroups of students.
3. Utilizing ESSER Funds to best serve our students and staff.
4. Continue to be creative and innovative in our program offerings.

We submit this proposed budget with the confidence that we have created the best possibilities for staff and students as well as being fiscally prudent with our taxpayer dollars. Thank you to district staff involved with the preparation of this budget.

Respectfully,

A handwritten signature in black ink that reads "Stefanie Garber". The signature is written in a cursive, flowing style.

Stefanie Garber  
Superintendent

## History of the State School Fund by Biennium

	Biennium	Annualized W/Split	Annual Change	Percent
2003-05	\$ 4,900,000,000	\$ 2,401,000,000		
		\$ 2,499,000,000	\$ 98,000,000	4%
2005-07	\$ 5,300,000,000	\$ 2,597,000,000	\$ 98,000,000	4%
		\$ 2,703,000,000	\$ 106,000,000	4%
2007-09	\$ 5,800,000,000	\$ 2,842,000,000	\$ 139,000,000	5%
		\$ 2,958,000,000	\$ 116,000,000	4%
2009-11	\$ 5,700,000,000	\$ 2,793,000,000	\$ (165,000,000)	-6%
		\$ 2,907,000,000	\$ 114,000,000	4%
2011-13	\$ 5,713,000,000	\$ 2,799,370,000	\$ (107,630,000)	-4%
		\$ 2,913,630,000	\$ 114,260,000	4%
2013-15	\$ 6,550,000,000	\$ 3,209,500,000	\$ 295,870,000	10%
		\$ 3,340,500,000	\$ 131,000,000	4%
2015-17	\$ 7,374,102,224	\$ 3,613,310,090	\$ 272,810,090	8%
		\$ 3,760,792,134	\$ 147,482,044	4%
2017-19	\$ 8,200,000,000	\$ 4,100,000,000	\$ 339,207,866	9%
50/50		\$ 4,100,000,000	\$ -	0%
2019-21	\$ 9,000,000,000	\$ 4,410,000,000	\$ 310,000,000	8%
49/51		\$ 4,590,000,000	\$ 180,000,000	4%
2021-23	\$ 9,300,000,000	\$ 4,557,000,000	\$ (33,000,000)	-1%
49/51		\$ 4,743,000,000	\$ 186,000,000	4%

# Culver School District No. 4

## 2022-2023 Budget Calendar

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July 15, 2021	BOARD ADOPT BUDGET CALENDAR, Regular Board Meeting
December 15, 2021	<b>DEADLINE: BUILDING PRINCIPALS/SUPERVISORS</b> review three-year personnel plan, technology plan and maintenance plan and submit requests for new positions or additional personnel hours to Superintendent at Administrative Council Meeting.
February 10, 2022	<b>BOARD</b> meets to review budget goals for 2022-2023 fiscal year at regular Board meeting.
March 2, 2022	<b>ADMINISTRATIVE COUNCIL</b> reviews budget forecast and develops budget priorities.
March 16, 2022	<b>DEADLINE: BUILDING PRINCIPALS</b> meet with Elementary, Middle School and High School areas to compile budget requests. Support service personnel submit budget requests to their supervisors. All information will be reviewed and discussed at the Administrative Council meeting.
March 25, 2022	<b>DEADLINE: BUILDING PRINCIPALS/SUPERVISORS</b> finalize and submit budget program requests to business office.
March 30, 2022	<b>ADMINISTRATIVE COUNCIL</b> begins review of budget program requests for all programs at Administrative Council Meeting.
April 13, 2022	<b>PUBLICATION: 1ST NOTICE</b> of initial budget committee meeting in a newspaper of general circulation in the District. The notice will state; date, time, location, purpose of this meeting, and that copies of the budget document will be available. (Between 5 and 30 days prior to the first meeting) ORS 294.401
April 20, 2022	<b>PUBLICATION: 2ND NOTICE</b> of initial budget committee meeting. (Minimum 7 days after first notice and minimum 5 days prior to meeting)
April 21, 2022	<b>COMMUNITY BUDGET INPUT WITH BOARD/BUDGET COMMITTEE:</b> receives budget input for budget development and reviews budget handbook at regular Board meeting.
April 28, 2022	<b>INITIAL BUDGET COMMITTEE MEETING:</b> The budget committee shall: elect Chairman and may opt to elect a Vice-Chairman; receive the budget message and budget from the Executive Officer; schedule additional public meetings as needed.
May 12, 2022	<b>DEADLINE:</b> for approval of budget by Budget Committee. Begin preparation of financial summaries for publication.
May 25, 2022	<b>PUBLICATION:</b> of the notice of public budget hearing and financial summaries (Between 5 and 25 days prior to the public budget hearing).
June 16, 2022	<b>PUBLIC BUDGET HEARING</b> as approved by the Budget Committee.
June 16, 2022	<b>BOARD MEETING:</b> Immediately following public hearing, <b>ENACT</b> resolution adopting and appropriating the budget. <b>ENACT</b> resolution imposing tax rate and categorizing taxes.
July 15, 2022	<b>DEADLINE:</b> to certify the tax rate to the County Assessor.

# Classifications of Revenue and Expenditures

## Revenue

Revenues are classified according to source as determined by the Program Budgeting and Accounting Manual (PBAM). They are generally divided into five groups.

### Major Sources

- 1000 Local Sources
- 2000 Intermediate Sources
- 3000 State Sources
- 4000 Federal Sources
- 5000 Other Sources

#### 1000-Local Sources

These revenues are derived from sources within our school district. Examples include: Investment earnings, property taxes and fees to participate.

#### 2000-Intermediate Sources

These revenues are derived from county level government agencies and the Education Service District (ESD).

#### 3000-State Sources

These revenues are from the state or through the state including; State School Support or State grants-in-aid.

#### 4000-Federal Sources

These revenues include restricted and unrestricted grants-in-aid from federal agencies.

#### 5000-Other Sources

Other revenues not classified above include debt financing, transfers and beginning fund balance.

## **Expenditures**

Expenditures are classified by function and object.

### **Major Functions**

1000 Instruction

2000 Support Services

3000 Enterprise and Community Services

4000 Facility Acquisition and Construction

5000 Other Uses (Interagency/Fund Transactions and Debt Service)

6000 Contingency

7000 Unappropriated Ending Fund Balance

#### **1000-Instruction**

Activities dealing directly with the instruction of students or in other learning situations such as those involving co-curricular activities. Included here are expenditures for classroom instructional supplies and materials as well as costs for instruction services and payments to private alternative learning programs.

#### **2000-Support Services**

Support services are those services which provide administrative, technical, personal (such a guidance and health), and logistical support to facilitate and enhance instruction and, to a lesser degree, community services. Support services exist to sustain and enhance instruction, and would not exist if not for instructional program.

#### **3000-Enterprise and Community Services**

Activities which are not directly related to student instruction. These include services such a Nutritional Services, community recreation programs, civic activities, public libraries, programs of custody and care of children and community welfare activities provided by the district for the community.

#### **4000-Facilities and Equipment Acquisition and Construction**

Activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings, initial installation or extension of service systems and other build in equipment, equipment and major improvements.

#### **5000-Other Uses**

Activities included in this category are servicing the debt of a district and transfers from one fund to another fund.

#### **6000-Contingency**

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence or unusual or extraordinary event.

#### **7000-Unappropriated Ending Fund Balance**

An estimate of funds needed to maintain operations of the School District from July 1 to June 30 school year and the time when sufficient new revenues become available to meet cash flow needs of the district. No expenditures shall be made from the unappropriated ending fund balance in the year in which it is budgeted. This is where we budget our 8% ending fund balance per School Board Policy.



## **Major Objects**

100	Salaries
200	Associated Payroll Costs
300	Purchased Services
400	Supplies and Materials
500	Capital Outlay
600	Other Objects
700	Transfers
800	Other Uses of Funds

### **100-Salaries**

Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substitution for those permanent positions. This includes gross salary for personal services rendered while on the payroll for the district.

### **200-Associated Payroll Costs**

Amounts paid by the district on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefits payments, and while not paid directly to employees, nevertheless are part of the cost of salaries and benefits. Examples include: group health and life insurance, contributions to public employees' retirement system (PERS), social security, workers compensation and unemployment benefits.

### **300-Purchased Services**

Service which (by their nature) can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Examples of these services include: architects, engineers, auditors, lawyers, consultants and utility costs.

### **400-Supplies and Materials**

Amounts paid for material items of an expendable nature that have a useful life of one year or less or that have a value of less than \$5,000.

### **500-Capital Outlay**

Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings; improvement of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment, additional equipment and replacement equipment.

### **600-Other Objects**

Amounts paid for goods and service not otherwise classified above. These include expenditures for the retirement of debt, the payment of interest on debt and payment of insurance and dues and fees.

### **700-Transfers**

This object category does not represent any type of purchases. Included here are transactions for transferring cash from one fund to another fund.

### **800-Other Uses**

These are amounts set aside for contingency and reserve for next year.

**Culver School District**  
**Approved Budget-All Funds**  
**For the Fiscal Year End June 30, 2023**

	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Total
<b>Revenues-Sources</b>					
Local	2,112,871	262,616	836,700	31,885	3,244,072
Intermediate	11,000	-	-	-	11,000
State	6,511,729	1,025,587	-	43,103	7,580,419
Federal	-	1,539,880	-	-	1,539,880
Interfund Loan	-	-	-	-	-
Beginning Fund Balance	2,400,000	346,923	35,535	604,229	3,386,687
<b>Total Revenue</b>	<b>11,035,600</b>	<b>3,175,006</b>	<b>872,235</b>	<b>679,217</b>	<b>15,762,058</b>
<b>Expenditures</b>					
Instruction	5,723,075	1,032,931	-	-	6,756,006
Support Services	3,931,177	1,665,703	-	810,853	6,407,733
Enterprise & Community Services	-	434,674	-	-	434,674
Facilities Acquisition & Construction	-	-	-	-	-
Debt Service	-	-	835,200	-	835,200
Contingency	100,000	-	-	-	100,000
Planned Reserve	882,848	300,198	37,035	8,364	1,228,445
<b>Total Expenditures</b>	<b>10,637,100</b>	<b>3,433,506</b>	<b>872,235</b>	<b>819,217</b>	<b>15,762,058</b>
<b>Revenues over (Under) Expenditures</b>	<b>398,500</b>	<b>(258,500)</b>	<b>-</b>	<b>(140,000)</b>	<b>-</b>
<b>Other Financing Sources (Uses)</b>					
<b>Transfer In</b>					
from the General Fund	-	-	-	140,000	140,000
from Special Revenue	-	258,500	-	-	258,500
from Debt Service	-	-	-	-	-
<b>Transfer Out</b>					
To Special Revenue	(258,500)	-	-	-	(258,500)
To Debt Service	-	-	-	-	-
To Capital Projects	(140,000)	-	-	-	(140,000)
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# General Fund



**This fund accounts for the day to day operations of the School District. The revenues received in the General Fund are not specific to any one program or activity. The main revenue resources for the General Fund are local property taxes and State School Fund distributions. The main expenditures in the General Fund are for instructional and related support services.**

Culver School District #4  
Adopted Budget 2022-2023

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1111 CURRENT YEAR TAXES	1,713,634	1,784,231	1,845,000	-	1,976,000	-	1,976,000
	1112 PRIOR YEAR TAXES	54,870	51,437	30,000	-	30,000	-	30,000
	1113 COUNTY TAX SALES FOR BACK TAX	4,148	2,173	-	-	-	-	-
	1312 TUITION FROM OTHER OR DISTRICTS	17,073	35,376	26,532	-	18,064	-	18,064
	1412 TRANSPORTATION FEES FROM ORE	4,147	1,406	-	-	-	-	-
	1500 INTEREST (OTHER)	65	44	-	-	-	-	-
	1501 INTEREST (COUNTY)	31,693	21,288	15,000	-	10,000	-	10,000
	1502 INTEREST (LGIP)	64,112	16,235	25,000	-	10,000	-	10,000
	1700 TECHNOLOGY FEES	11,680	4,985	4,000	-	4,000	-	4,000
	1710 ATHLETICS - GF GATE (75%)	4,564	-	6,000	-	5,000	-	5,000
	1740 STUDENT FEES	14,685	-	15,000	-	-	-	-
	1790 EXTRACURRICULAR	3,507	537	2,600	-	2,600	-	2,600
	1980 FEES CHARGED TO GRANTS	5,766	9,216	-	-	30,000	-	30,000
	1990 MISC REVENUE	38,092	77,358	32,850	-	27,207	-	27,207
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>1,968,037</b>	<b>2,004,285</b>	<b>2,001,982</b>	<b>-</b>	<b>2,112,871</b>	<b>-</b>	<b>2,112,871</b>
<b>Object</b>	<b>2000 INTERMEDIATE SOURCES</b>							
	2101 COUNTY SCHOOL FUNDS	30,448	28,724	3,000	-	10,000	-	10,000
	2199 HERT TAX	-	-	-	-	1,000	-	1,000
<b>Total</b>	<b>Revenue from Intermediate Sources</b>	<b>30,448</b>	<b>28,724</b>	<b>3,000</b>	<b>-</b>	<b>11,000</b>	<b>-</b>	<b>11,000</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3101 STATE SCHOOL FUND	6,258,313	6,218,210	5,874,450	-	6,456,729	-	6,456,729
	3103 COMMON SCHOOL FUND	51,218	54,784	54,784	-	55,000	-	55,000
	3299 OTHER RESTRICTED GRANTS-IN-AID	538	550	-	-	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>6,310,068</b>	<b>6,273,544</b>	<b>5,929,234</b>	<b>-</b>	<b>6,511,729</b>	<b>-</b>	<b>6,511,729</b>
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4201 FOSTER CARE TRANSPORTATION	602	-	-	-	-	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5150 INTERFUND LOAN RECEIPTS	-	-	35,000	-	-	-	-
	5160 LEASE PURCHASE RECEIPTS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	2,810,143	2,608,329	2,144,309	-	2,400,000	-	2,400,000
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>2,810,143</b>	<b>2,608,329</b>	<b>2,179,309</b>	<b>-</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
<b>TOTAL FUND 100</b>	<b>GENERAL FUND</b>	<b>11,119,299</b>	<b>10,914,881</b>	<b>10,113,525</b>	<b>-</b>	<b>11,035,600</b>	<b>-</b>	<b>11,035,600</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023		2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>	<b>FTE</b>				<b>FTE</b>			
111	LICENSED SALARIES	778,113	859,135	855,539	13.48	859,202	13.48	859,202	859,202
112	CLASSIFIED SALARIES	-	25,715	-	-	44,666	1.76	44,666	44,666
121	SUBS - LICENSED	-	717	5,000	-	7,500	-	7,500	7,500
122	SUBS - CLASSIFIED	489	959	-	-	-	-	-	-
135	STUDENT TEACHER STIPEND	141	-	-	-	-	-	-	-
141	OPT OUT INSURANCE	-	-	-	-	-	-	-	-
211	PERS	224,581	257,230	224,419	-	226,809	-	226,809	226,809
212	PERS PICK-UP	47,197	53,022	51,919	-	54,232	-	54,232	54,232
220	SOCIAL SECURITY - FICA	58,963	66,557	66,197	-	69,146	-	69,146	69,146
231	WORKERS COMP	5,232	3,728	7,622	-	7,752	-	7,752	7,752
232	UNEMPLOYMENT	-	-	5,000	-	5,000	-	5,000	5,000
233	OREGON PAID FAMILY LEAVE	-	-	2,308	-	2,407	-	2,407	2,407
241	INSURANCE	221,379	261,378	236,320	-	282,355	-	282,355	282,355
314	CONTRACTED SUBS - LICENSED	62,428	30,999	47,000	-	47,000	-	47,000	47,000
315	CONTRACTED SUBS - CLASSIFIED	3,923	699	8,000	-	8,000	-	8,000	8,000
319	PROF & TECH SERVICES	2,424	3,162	1,600	-	3,500	-	3,500	3,500
324	RENTALS	4,455	5,037	5,256	-	5,500	-	5,500	5,500
340	STAFF DEVELOPMENT/TRAVEL	166	215	3,000	-	3,000	-	3,000	3,000
353	POSTAGE	9,521	1,658	1,500	-	1,500	-	1,500	1,500
410	SUPPLIES	27,004	37,710	29,665	-	32,700	-	32,700	32,700
411	STEM SUPPLIES	-	-	-	-	500	-	500	500
470	SOFTWARE	1,850	-	-	-	-	-	-	-
640	DUES AND FEES	47	-	100	-	100	-	100	100
<b>TOTAL FUNCTION 1111</b>		<b>1,447,914</b>	<b>1,607,920</b>	<b>1,550,445</b>	<b>13.48</b>	<b>1,660,869</b>	<b>15.24</b>	<b>1,660,869</b>	<b>1,660,869</b>



**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>				<b>FTE</b>	<b>FTE</b>		
111	LICENSED SALARIES	421,512	392,748	472,209	8.09	483,537	7.94	483,537
121	SUBS - LICENSED	333	-	5,000	-	7,000	-	7,000
122	SUBS - CLASSIFIED	-	-	-	-	-	-	-
135	STUDENT TEACHER STIPEND	85	86	-	-	-	-	-
211	PERS	110,508	103,061	120,630	-	116,826	-	116,826
212	PERS PICK-UP	24,154	22,453	28,383	-	29,012	-	29,012
220	SOCIAL SECURITY - FICA	31,331	28,885	36,189	-	36,991	-	36,991
231	WORKERS COMP	4,634	3,246	6,034	-	5,633	-	5,633
232	UNEMPLOYMENT	-	-	5,000	-	5,000	-	5,000
233	OREGON PAID FAMILY LEAVE	-	-	1,262	-	1,289	-	1,289
241	INSURANCE	125,994	121,334	140,704	-	144,268	-	144,268
314	CONTRACTED SUBS - LICENSED	15,869	44,295	36,000	-	36,000	-	36,000
315	CONTRACTED SUBS - CLASSIFIED	645	-	3,500	-	4,000	-	4,000
319	PROF & TECH SERVICES	2,362	3,162	1,600	-	3,600	-	3,600
322	REPAIRS	-	-	400	-	400	-	400
324	RENTALS	3,130	2,837	3,135	-	3,135	-	3,135
340	STAFF DEVELOPMENT/TRAVEL	1,630	-	3,000	-	3,000	-	3,000
343	TRAVEL-STUDENT	72	-	-	-	-	-	-
353	POSTAGE	4,354	637	1,500	-	1,500	-	1,500
410	SUPPLIES	6,559	8,993	14,775	-	15,000	-	15,000
420	TEXTBOOKS	-	-	200	-	200	-	200
440	PERIODICALS	-	-	320	-	320	-	320
460	NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-
470	SOFTWARE	531	420	-	-	-	-	-
640	DUES AND FEES	156	-	100	-	200	-	200
<b>TOTAL FUNCTION 1121</b>		<b>753,859</b>	<b>732,157</b>	<b>879,940</b>	<b>8.09</b>	<b>896,913</b>	<b>7.94</b>	<b>896,913</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1122 MIDDLE SCHOOL EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
112	CLASSIFIED SALARIES	4,083	2,749	4,000	-	6,500	-	6,500
131	EXTRA DUTY	26,400	26,400	26,400	-	26,400	-	26,400
132	PAY/EVENT	1,152	1,236	2,457	-	3,000	-	3,000
211	PERS	6,612	6,444	5,596	-	7,212	-	7,212
212	PERS PICK-UP	1,492	1,425	1,320	-	1,964	-	1,964
220	SOCIAL SECURITY - FICA	2,379	2,290	2,020	-	2,200	-	2,200
231	WORKERS COMP	165	116	300	-	310	-	310
232	UNEMPLOYMENT	-	303	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	53	-	53	-	53
241	INSURANCE	1,123	1,069	-	-	-	-	-
310	PROF & TECH SERVICES	3,818	2,064	7,000	-	7,000	-	7,000
324	RENTALS	-	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	1,689	-	-	-	-	-
410	SUPPLIES	18,027	15,064	4,500	-	6,000	-	6,000
640	DUES AND FEES	622	250	600	-	600	-	600
<b>TOTAL FUNCTION 1122</b>		<b>65,873</b>	<b>61,099</b>	<b>54,245</b>	<b>-</b>	<b>61,239</b>	<b>-</b>	<b>61,239</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
111 LICENSED SALARIES		831,931	861,769	893,432	14.19	979,382	15.26	979,382
121 SUBS - LICENSED		286	-	5,000	-	7,500	-	7,500
131 EXTRA DUTY		12,513	11,983	14,430	-	17,106	-	17,106
132 EVENT PAY		252	42	-	-	-	-	-
135 STUDENT TEACHER STIPEND		86	423	-	-	-	-	-
211 PERS		236,587	254,250	235,829	-	248,074	-	248,074
212 PERS PICK-UP		48,491	51,271	53,142	-	59,790	-	59,790
220 SOCIAL SECURITY - FICA		60,781	63,192	69,451	-	76,231	-	76,231
231 WORKERS COMP		4,624	3,278	6,008	-	5,954	-	5,954
232 UNEMPLOYMENT		-	3,265	5,000	-	5,000	-	5,000
233 OREGON PAID FAMILY LEAVE		-	-	2,386	-	2,620	-	2,620
241 INSURANCE		233,349	241,298	243,024	-	278,000	-	278,000
314 CONTRACTED SUBS - LICENSED		49,584	36,414	52,000	-	52,000	-	52,000
319 PROF & TECH SERVICES		7,031	7,395	8,500	-	8,500	-	8,500
322 REPAIRS		-	-	552	-	500	-	500
324 RENTALS		3,130	2,837	3,900	-	3,900	-	3,900
340 STAFF DEVELOPMENT/TRAVEL		1,482	-	3,000	-	3,000	-	3,000
343 TRAVEL-STUDENT		-	781	500	-	500	-	500
353 POSTAGE		5,597	1,641	2,400	-	2,000	-	2,000
410 SUPPLIES		20,680	25,911	21,858	-	24,450	-	24,450
411 SUPPLIES-STEM		1,792	5,652	12,000	-	12,000	-	12,000
420 TEXTBOOKS		13,338	18,237	1,231	-	1,500	-	1,500
440 PERIODICALS		-	-	277	-	300	-	300
460 NON-CONSUMABLE ITEMS		2,469	-	1,500	-	1,500	-	1,500
470 SOFTWARE		861	756	-	-	-	-	-
640 DUES AND FEES		47	-	1,035	-	1,100	-	1,100
<b>TOTAL FUNCTION 1131</b>		<b>1,534,912</b>	<b>1,590,396</b>	<b>1,636,455</b>	<b>14.19</b>	<b>1,790,907</b>	<b>15.26</b>	<b>1,790,907</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1132 HIGH SCHOOL-EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
111 LICENSED SALARIES		13,943	14,610	14,902	-	23,928	-	23,928
112 CLASSIFIED SALARIES		26,492	10,483	20,000	-	20,000	-	20,000
131 EXTRA DUTY		67,069	69,207	81,317	-	84,033	-	84,033
132 PAY/EVENT		4,605	1,350	6,000	-	6,000	-	6,000
211 PERS		24,451	21,971	19,827	-	20,996	-	20,996
212 PERS PICK-UP		5,168	4,621	4,603	-	5,205	-	5,205
220 SOCIAL SECURITY - FICA		8,295	7,175	7,361	-	8,259	-	8,259
231 WORKERS COMP		353	249	1,000	-	1,006	-	1,006
232 UNEMPLOYMENT		417	35	-	-	-	-	-
233 OREGON PAID FAMILY LEAVE		-	-	195	-	208	-	208
241 INSURANCE		12,394	4,485	-	-	-	-	-
310 PROF & TECH SERVICES		17,270	9,748	20,000	-	24,500	-	24,500
319 PROF & TECH SERVICES		16,225	54	13,000	-	8,000	-	8,000
322 REPAIRS		3,000	-	1,500	-	1,500	-	1,500
325 ELECTRICITY		614	384	1,000	-	1,500	-	1,500
326 FUEL		8,004	4,263	13,000	-	13,000	-	13,000
327 WATER AND SEWAGE		3,465	2,965	3,445	-	4,000	-	4,000
340 STAFF DEVELOPMENT/TRAVEL		20,969	21,552	20,000	-	24,000	-	24,000
343 TRAVEL-STUDENT		6,349	4,151	10,000	-	10,000	-	10,000
353 POSTAGE		-	38	-	-	-	-	-
410 SUPPLIES		13,268	25,964	15,500	-	17,500	-	17,500
460 NON-CONSUMABLE ITEMS		11,665	-	-	-	-	-	-
640 DUES AND FEES		4,193	5,694	7,880	-	8,385	-	8,385
<b>TOTAL FUNCTION 1132</b>		<b>268,209</b>	<b>208,999</b>	<b>260,531</b>	<b>-</b>	<b>282,020</b>	<b>-</b>	<b>282,020</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1210 TALENTED &amp; GIFTED</b>				<b>FTE</b>	<b>FTE</b>		
111	LICENSED SALARIES	3,451	3,659	3,732	-	3,807	-	3,807
211	PERS	917	973	943	-	903	-	903
212	PERS PICK-UP	207	220	224	-	228	-	228
220	SOCIAL SECURITY - FICA	263	271	285	-	291	-	291
231	WORKERS COMP	1	1	65	-	66	-	66
233	OREGON PAID FAMILY LEAVE	-	-	10	-	9	-	9
340	STAFF DEVELOPMENT/TRAVEL	210	-	500	-	500	-	500
343	TRAVEL-STUDENT	-	-	250	-	500	-	500
410	SUPPLIES	305	244	650	-	650	-	650
640	DUES AND FEES	90	-	150	-	150	-	150
<b>TOTAL FUNCTION 1210</b>		<b>5,444</b>	<b>5,367</b>	<b>6,810</b>	<b>-</b>	<b>7,104</b>	<b>-</b>	<b>7,104</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1220 RESTRICTIVE PGM FOR STU WD</b>				<b>FTE</b>	<b>FTE</b>		
111	LICENSED SALARIES	43,778	49,629	52,182	1.00	54,866	1.00	54,866
112	CLASSIFIED SALARIES	56,165	46,792	59,926	2.18	51,923	1.76	51,923
121	SUBS - LICENSED	-	354	-	-	-	-	-
122	SUBS - CLASSIFIED	9,608	1,194	-	-	-	-	-
124	TEMPORARY CLASSIFIED	13,572	-	18,937	0.84	-	-	-
211	PERS	33,709	26,678	33,164	-	25,350	-	25,350
212	PERS PICK-UP	7,307	5,748	7,788	-	6,319	-	6,319
220	SOCIAL SECURITY - FICA	9,066	7,170	10,025	-	8,169	-	8,169
231	WORKERS COMP	1,570	1,087	2,109	-	2,144	-	2,144
232	UNEMPLOYMENT	-	4,469	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	345	-	284	-	284
241	INSURANCE	57,829	50,968	81,144	-	54,720	-	54,720
314	CONTRACTED SUBS - LICENSED	2,422	772	4,000	-	4,500	-	4,500
315	CONTRACTED SUBS - CLASSIFIED	5,821	646	7,000	-	7,500	-	7,500
319	PROF & TECH SERVICES	112,995	78,570	100,000	-	100,000	-	100,000
340	STAFF DEVELOPMENT/TRAVEL	-	-	550	-	600	-	600
410	SUPPLIES	387	1,500	1,500	-	1,500	-	1,500
420	TEXTBOOKS	-	-	550	-	550	-	550
460	NON-CONSUMABLE ITEMS	-	-	1,000	-	1,000	-	1,000
470	SOFTWARE	-	-	330	-	330	-	330
<b>TOTAL FUNCTION 1220</b>		<b>354,229</b>	<b>275,577</b>	<b>380,550</b>	<b>4.02</b>	<b>319,756</b>	<b>2.76</b>	<b>319,756</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STU WD</b>				<b>FTE</b>	<b>FTE</b>		
111	LICENSED SALARIES	109,817	116,865	147,028	2.57	141,907	2.32	141,907
112	CLASSIFIED SALARIES	79,341	56,725	83,716	3.78	97,419	3.96	97,419
122	SUBS - CLASSIFIED	99	749	-	-	-	-	-
124	TEMPORARY - CLASSIFIED	-	-	10,000	-	10,000	-	10,000
141	OPT OUT INSURANCE	7,919	-	-	-	-	-	-
211	PERS	42,519	42,974	59,986	-	62,428	-	62,428
212	PERS PICK-UP	9,598	9,701	14,237	-	14,360	-	14,360
220	SOCIAL SECURITY - FICA	14,797	13,410	18,153	-	18,309	-	18,309
231	WORKERS COMP	1,302	910	2,697	-	2,702	-	2,702
232	UNEMPLOYMENT	-	1,476	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	623	-	629	-	629
241	INSURANCE	59,638	89,787	125,252	-	125,296	-	125,296
314	CONTRACTED SUBS - LICENSED	4,338	3,431	8,000	-	8,500	-	8,500
315	CONTRACTED SUBS - CLASSIFIED	1,136	14,393	8,500	-	9,000	-	9,000
319	PROF/TECH SERVICES	240	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	500	-	1,000	-	1,000
410	SUPPLIES	1,001	1,632	2,700	-	3,000	-	3,000
420	TEXTBOOKS	253	261	600	-	600	-	600
470	SOFTWARE	-	3,383	1,500	-	1,500	-	1,500
<b>TOTAL FUNCTION 1250</b>		<b>331,998</b>	<b>355,695</b>	<b>483,492</b>	<b>6.35</b>	<b>496,650</b>	<b>6.28</b>	<b>496,650</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1260 EARLY INTERVENTION</b>				<b>FTE</b>	<b>FTE</b>		
310	PROF & TECH SERVICES	1,364	8,282	7,500	-	8,000	-	8,000
<b>TOTAL FUNCTION 1260</b>		<b>1,364</b>	<b>8,282</b>	<b>7,500</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1280 ALTERNATIVE EDUCATION - OUT OF DISTRICT TUITION</b>				<b>FTE</b>	<b>FTE</b>		
310	PROF & TECH SERVICES	15,003	-	-	-	-	-	-
<b>TOTAL FUNCTION 1280</b>		<b>15,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1281 PUBLIC ALTERNATIVE PROGRAMS - EXPANDED OPTIONS</b>				<b>FTE</b>	<b>FTE</b>		
319	PROF & TECH SERVICES	504	3,460	6,600	-	7,000	-	7,000
<b>TOTAL FUNCTION 1281</b>		<b>504</b>	<b>3,460</b>	<b>6,600</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1289 ONLINE ALTERNATIVE EDUCATION</b>				<b>FTE</b>	<b>FTE</b>		
470	SOFTWARE	-	17,150	36,840	-	37,000	-	37,000
<b>TOTAL FUNCTION 1289</b>		<b>-</b>	<b>17,150</b>	<b>36,840</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>37,000</b>

**Culver School District #4**  
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**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>1291 ENGLISH LANGUAGE LEARNER (ELL)</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	68,243	69,948	51,268	1.00	53,735	1.13	53,735
	112 CLASSIFIED SALARIES	22,416	3,228	20,912	0.97	25,028	0.88	25,028
	121 SUBS - LICENSED	-	-	-	-	-	-	-
	122 SUBS - CLASSIFIED	77	-	-	-	-	-	-
	211 PERS	27,749	23,172	18,158	-	18,683	-	18,683
	212 PERS PICK-UP	5,424	4,370	4,310	-	4,726	-	4,726
	220 SOCIAL SECURITY - FICA	6,357	5,101	5,522	-	6,025	-	6,025
	231 WORKERS COMP	732	505	1,043	-	1,133	-	1,133
	232 UNEMPLOYMENT	-	900	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	191	-	208	-	208
	241 INSURANCE	30,854	17,040	37,809	-	36,480	-	36,480
	314 CONTRACTED SUBS - LICENSED	1,409	-	4,000	-	4,000	-	4,000
	315 CONTRACTED SUBS - CLASSIFIED	1,198	-	2,500	-	2,500	-	2,500
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	1,000	-	1,000
	410 SUPPLIES	496	1,497	700	-	800	-	800
	420 TEXTBOOKS	-	-	500	-	500	-	500
	440 PERIODICALS	-	-	300	-	300	-	300
	470 SOFTWARE	-	-	400	-	400	-	400
	640 DUES AND FEES	-	-	100	-	100	-	100
<b>TOTAL FUNCTION 1291</b>		<b>164,954</b>	<b>125,761</b>	<b>148,213</b>	<b>1.97</b>	<b>155,618</b>	<b>2.01</b>	<b>155,618</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2110 ATTENDANCE AND SOCIAL SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	124 TEMPORARY - CLASSIFIED	78	-	-	-	-	-	-
	211 PERS	25	-	-	-	-	-	-
	212 PERS PICK-UP	5	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	6	-	-	-	-	-	-
	231 WORKERS COMP	0	-	-	-	-	-	-
	310 PROF & TECH SERVICES	495	2,561	-	-	-	-	-
<b>TOTAL FUNCTION 2110</b>		<b>609</b>	<b>2,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2115 STUDENT SAFETY</b>				<b>FTE</b>	<b>FTE</b>		
	470 SOFTWARE	3,763	3,952	4,000	-	5,000	-	5,000
<b>TOTAL FUNCTION 2115</b>		<b>3,763</b>	<b>3,952</b>	<b>4,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>



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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2120 GUIDANCE SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	95,103	101,964	105,586	2.00	110,982	2.00	110,982
	135 STUDENT TEACHER STIPEND	-	89	-	-	-	-	-
	211 PERS	25,278	27,126	26,692	-	26,325	-	26,325
	212 PERS PICK-UP	5,706	6,123	6,335	-	6,659	-	6,659
	220 SOCIAL SECURITY - FICA	7,216	7,785	8,077	-	8,490	-	8,490
	231 WORKERS COMP	1,234	868	1,797	-	1,850	-	1,850
	233 OREGON PAID FAMILY LEAVE	-	-	285	-	300	-	300
	241 INSURANCE	32,880	34,048	35,280	-	36,480	-	36,480
	319 PROF & TECH SVS	1,200	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	369	-	300	-	1,500	-	1,500
	410 SUPPLIES	57	717	2,000	-	2,100	-	2,100
	640 DUES AND FEES	25	-	75	-	150	-	150
<b>TOTAL FUNCTION 2120</b>		<b>169,067</b>	<b>178,721</b>	<b>186,429</b>	<b>2.00</b>	<b>194,835</b>	<b>2.00</b>	<b>194,835</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2130 HEALTH SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	12,046	11,186	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	922	856	-	-	-	-	-
	231 WORKERS COMP	104	73	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	500
	353 POSTAGE	-	-	-	-	-	-	-
	410 SUPPLIES	872	415	1,500	-	1,500	-	1,500
	470 SOFTWARE	450	450	450	-	500	-	500
	640 DUES AND FEES	140	-	150	-	200	-	200
<b>TOTAL FUNCTION 2130</b>		<b>14,534</b>	<b>12,981</b>	<b>2,600</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>2,700</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	142 CELL PHONE STIPEND	-	40	-	-	-	-	-
	211 PERS	-	13	-	-	-	-	-
	212 PERS PICK-UP	-	2	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	3	-	-	-	-	-
	319 PROF & TECH SVS	30,000	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	1,000	-	1,000
	410 SUPPLIES	-	-	-	-	700	-	700
	470 SOFTWARE	-	-	1,000	-	1,000	-	1,000
	640 DUES AND FEES	-	-	-	-	600	-	600
<b>TOTAL FUNCTION 2190</b>		<b>30,000</b>	<b>58</b>	<b>1,500</b>	<b>-</b>	<b>3,300</b>	<b>-</b>	<b>3,300</b>

**Culver School District #4**  
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**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
111 LICENSED SALARIES		50,533	53,376	56,104	1.00	58,970	1.00	58,970
113 ADMINISTRATORS		-	-	-	-	-	-	-
211 PERS		13,432	14,187	14,183	-	13,988	-	13,988
212 PERS PICK-UP		3,032	3,203	3,366	-	3,538	-	3,538
220 SOCIAL SECURITY - FICA		3,866	4,083	4,292	-	4,511	-	4,511
231 WORKERS COMP		17	16	500	-	516	-	516
233 OREGON PAID FAMILY LEAVE		-	-	150	-	157	-	157
241 INSURANCE		16,434	16,457	17,640	-	18,240	-	18,240
243 TUITION REIMB (CONTRACT)		18,710	19,175	19,561	-	19,952	-	19,952
310 PROF & TECH SVS		2,250	1,965	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		1,129	-	-	-	-	-	-
353 POSTAGE		-	70	-	-	-	-	-
410 SUPPLIES		-	-	2,000	-	2,000	-	2,000
420 TEXTBOOKS		21,864	999	50,000	-	50,000	-	50,000
470 SOFTWARE		6,332	3,800	4,000	-	4,000	-	4,000
<b>TOTAL FUNCTION 2210</b>		<b>137,598</b>	<b>117,332</b>	<b>171,796</b>	<b>1.00</b>	<b>175,873</b>	<b>1.00</b>	<b>175,873</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2220 EDUCATIONAL MEDIA SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
112 CLASSIFIED SALARIES		18,516	21,470	22,998	0.84	25,453	0.81	25,453
122 SUBS - CLASSIFIED		-	-	1,500	-	1,500	-	1,500
211 PERS		5,931	6,877	6,170	-	6,829	-	6,829
212 PERS PICK-UP		1,111	1,288	1,380	-	1,527	-	1,527
220 SOCIAL SECURITY - FICA		1,193	1,441	1,759	-	1,947	-	1,947
231 WORKERS COMP		411	290	427	-	462	-	462
233 OREGON PAID FAMILY LEAVE		-	-	61	-	68	-	68
241 INSURANCE		16,440	17,040	17,640	-	18,240	-	18,240
315 CONTRACTED SUBS - CLASSIFIED		1,764	-	2,000	-	2,000	-	2,000
340 STAFF DEVELOPMENT/TRAVEL		-	-	400	-	500	-	500
410 SUPPLIES		395	-	1,300	-	1,000	-	1,000
430 LIBRARY BOOKS		119	-	3,402	-	3,450	-	3,450
440 PERIODICALS		105	143	1,025	-	1,000	-	1,000
460 NON-CONSUMABLE ITEMS		-	-	500	-	500	-	500
470 SOFTWARE		2,875	2,875	2,850	-	3,000	-	3,000
640 DUES AND FEES		-	-	250	-	250	-	250
<b>TOTAL FUNCTION 2220</b>		<b>48,860</b>	<b>51,425</b>	<b>63,662</b>	<b>0.84</b>	<b>67,725</b>	<b>0.81</b>	<b>67,725</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				<b>FTE</b>	<b>FTE</b>		
312 PROFESSIONAL DEVELOPMENT		-	960	-	-	-	-	-
<b>TOTAL FUNCTION 2240</b>		<b>-</b>	<b>960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2310 BOARD OF EDUCATION SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
	319 PROF & TECH SVS	1,997	1,261	2,500	-	2,500	-	2,500	2,500
	340 STAFF DEVELOPMENT/TRAVEL	903	495	1,500	-	1,500	-	1,500	1,500
	381 AUDIT SERVICES	24,600	17,900	27,000	-	28,000	-	28,000	28,000
	382 LEGAL SERVICES	14,646	40,000	42,000	-	42,000	-	42,000	42,000
	410 SUPPLIES	2,007	3,539	2,500	-	3,000	-	3,000	3,000
	440 PERIODICALS	-	-	355	-	355	-	355	355
	640 DUES AND FEES	3,498	3,498	4,000	-	4,000	-	4,000	4,000
	651 LIABILITY INSURANCE	16,149	18,936	22,000	-	30,000	-	30,000	30,000
<b>TOTAL FUNCTION 2310</b>		<b>63,799</b>	<b>85,629</b>	<b>101,855</b>	<b>-</b>	<b>111,355</b>	<b>-</b>	<b>111,355</b>	<b>111,355</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2320 EXECUTIVE ADMINISTRATION SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
	112 CLASSIFIED SALARIES	68,783	-	-	-	-	-	-	-
	113 ADMINISTRATORS	76,298	79,731	82,920	0.55	86,237	0.55	86,237	86,237
	114 SUPERVISORY-CONFIDENTIAL	-	40,000	41,600	1.00	43,264	1.00	43,264	43,264
	142 CELL PHONE STIPEND	480	960	960	-	960	-	960	960
	211 PERS	32,636	37,138	33,014	-	33,642	-	33,642	33,642
	212 PERS PICK-UP	4,820	7,384	7,529	-	2,625	-	2,625	2,625
	220 SOCIAL SECURITY - FICA	10,528	8,927	9,599	-	9,980	-	9,980	9,980
	231 WORKERS COMP	654	423	1,157	-	1,185	-	1,185	1,185
	233 OREGON PAID FAMILY LEAVE	-	-	251	-	261	-	261	261
	241 INSURANCE	40,591	29,506	30,530	-	42,480	-	42,480	42,480
	319 PROF & TECH SERVICES	1,867	1,830	3,500	-	3,500	-	3,500	3,500
	340 STAFF DEVELOPMENT/TRAVEL	2,097	3,067	3,000	-	3,000	-	3,000	3,000
	353 POSTAGE	84	318	1,500	-	1,500	-	1,500	1,500
	410 SUPPLIES	3,047	3,289	5,000	-	5,000	-	5,000	5,000
	420 TEXTBOOK	-	21	-	-	-	-	-	-
	440 PERIODICALS	125	42	520	-	520	-	520	520
	460 NON-CONSUMABLE ITEMS	-	-	500	-	500	-	500	500
	470 SOFTWARE	328	116	100	-	200	-	200	200
	640 DUES AND FEES	-	-	1,435	-	1,435	-	1,435	1,435
<b>TOTAL FUNCTION 2320</b>		<b>242,339</b>	<b>212,750</b>	<b>223,115</b>	<b>1.55</b>	<b>236,289</b>	<b>1.55</b>	<b>236,289</b>	<b>236,289</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>								
<b>Function</b>	<b>2410 OFFICE OF THE PRINCIPAL</b>				<b>FTE</b>		<b>FTE</b>		
	112 CLASSIFIED SALARIES	101,667	101,942	109,407	3.00	124,760	3.00	124,760	124,760
	113 ADMINISTRATORS	266,555	277,214	288,302	2.45	341,287	3.00	341,287	341,287
	122 SUBS-CLASSIFIED	9	785	1,500	-	2,100	-	2,100	2,100
	141 OPT OUT INSURANCE	4,452	4,256	-	-	-	-	-	-
	142 CELL PHONE STIPEND	1,360	1,360	1,360	-	2,640	-	2,640	2,640
	211 PERS	102,351	104,251	101,458	-	112,552	-	112,552	112,552
	212 PERS PICK-UP	22,336	22,632	23,831	-	27,995	-	27,995	27,995
	220 SOCIAL SECURITY - FICA	27,954	28,883	30,529	-	35,854	-	35,854	35,854
	231 WORKERS COMP	2,010	1,425	4,131	-	4,162	-	4,162	4,162
	233 OREGON PAID FAMILY LEAVE	-	-	919	-	1,105	-	1,105	1,105
	241 INSURANCE	86,521	88,931	109,270	-	131,280	-	131,280	131,280
	315 CONTRACTED SUBS - CLASSIFIED	2,409	1,174	5,000	-	5,100	-	5,100	5,100
	340 STAFF DEVELOPMENT/TRAVEL	480	-	3,000	-	3,000	-	3,000	3,000
	390 OTHER PROF/TECH SERVICES	1,100	1,025	-	-	-	-	-	-
	410 SUPPLIES	7,662	10,747	14,700	-	15,500	-	15,500	15,500
	640 DUES AND FEES	4,785	3,135	2,925	-	2,925	-	2,925	2,925
<b>TOTAL FUNCTION 2410</b>		<b>631,653</b>	<b>647,759</b>	<b>696,330</b>	<b>5.45</b>	<b>810,260</b>	<b>6.00</b>	<b>810,260</b>	<b>810,260</b>

**Culver School District #4**  
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		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2520 FISCAL SERVICES</b>				<b>FTE</b>			
	112 CLASSIFIED SALARIES	38,043	10,048	16,370	0.50	28,689	0.75	28,689
	113 ADMINISTRATORS	102,606	160,485	166,400	2.00	196,976	2.00	196,976
	114 SUPERVISORY-CONFIDENTIAL	60,703	38,000	43,304	1.00	45,036	1.00	45,036
	142 CELL PHONE STIPEND	960	1,440	1,440	-	1,440	-	1,440
	211 PERS	53,849	43,659	59,706	-	66,639	-	66,639
	212 PERS PICK-UP	12,136	9,855	14,171	-	16,857	-	16,857
	220 SOCIAL SECURITY - FICA	14,324	15,678	18,068	-	21,492	-	21,492
	231 WORKERS COMP	1,358	412	3,779	-	3,807	-	3,807
	233 OREGON PAID FAMILY LEAVE	-	-	476	-	568	-	568
	241 INSURANCE	55,423	63,937	82,384	-	85,818	-	85,818
	312 INSTRUCTIONAL PROGRAMS	4,148	4,155	-	-	3,000	-	3,000
	319 PROF & TECH SERVICES	3,829	7,800	5,000	-	14,000	-	14,000
	324 RENTALS	2,693	3,234	2,750	-	3,428	-	3,428
	340 STAFF DEVELOPMENT/TRAVEL	3,515	4,867	8,000	-	8,000	-	8,000
	353 POSTAGE	(717)	1,677	3,000	-	3,000	-	3,000
	386 DATA PROCESSING SERVICES	614	645	-	-	-	-	-
	410 SUPPLIES	6,503	8,229	4,000	-	5,000	-	5,000
	470 SOFTWARE	2,211	6,927	8,000	-	8,000	-	8,000
	640 DUES AND FEES	5,054	7,773	5,000	-	5,500	-	5,500
<b>TOTAL FUNCTION 2520</b>		<b>367,251</b>	<b>388,822</b>	<b>441,848</b>	<b>3.50</b>	<b>517,250</b>	<b>3.75</b>	<b>517,250</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				<b>FTE</b>			
	112 CLASSIFIED SALARIES	165,216	206,786	226,527	6.00	262,357	6.00	262,357
	113 ADMINISTRATORS	-	83,557	86,899	1.00	105,975	1.00	105,975
	114 SUPERVISORY-CONFIDENTIAL	62,669	-	-	-	-	-	-
	122 SUBS-CLASSIFIED	19,321	6,122	15,000	-	14,488	-	14,488
	124 TEMPORARY-CLASSIFIED	-	-	5,000	-	5,000	-	5,000
	141 OPT OUT INSURANCE	9,482	7,662	-	-	-	-	-
	142 CELL PHONE STIPEND	480	480	480	-	1,440	-	1,440
	211 PERS	69,465	76,604	79,980	-	91,283	-	91,283
	212 PERS PICK-UP	18,916	17,872	19,180	-	22,711	-	22,711
	220 SOCIAL SECURITY - FICA	19,749	22,973	24,454	-	28,956	-	28,956
	231 WORKERS COMP	6,178	4,341	6,000	-	6,158	-	6,158
	233 OREGON PAID FAMILY LEAVE	-	-	686	-	811	-	811
	241 INSURANCE	65,229	89,585	128,840	-	133,440	-	133,440
	310 PROF & TECH SERVICES	19,134	13,376	26,800	-	27,000	-	27,000
	312 INSTRUCTIONAL PROGRAMS	280	300	-	-	500	-	500
	324 RENTALS	606	988	1,560	-	1,560	-	1,560
	325 ELECTRICITY	77,643	69,894	100,000	-	105,000	-	105,000
	326 FUEL	50,554	60,559	71,000	-	76,000	-	76,000
	327 WATER & SEWAGE	23,104	26,616	24,000	-	32,000	-	32,000
	328 GARBAGE	9,648	10,536	14,300	-	15,000	-	15,000
	340 STAFF DEVELOPMENT/TRAVEL	215	1,526	5,000	-	5,000	-	5,000
	351 TELEPHONE	21,724	19,269	27,884	-	27,000	-	27,000
	410 SUPPLIES	61,591	98,050	50,000	-	60,000	-	60,000
	460 NON-CONSUMABLE ITEMS	81,234	13,510	25,000	-	25,000	-	25,000
	640 DUES AND FEES	100	523	1,000	-	1,000	-	1,000
	653 PROPERTY INSURANCE PREMIUMS	38,804	45,982	55,000	-	60,000	-	60,000
<b>TOTAL FUNCTION 2540</b>		<b>821,339</b>	<b>877,111</b>	<b>994,590</b>	<b>7.00</b>	<b>1,107,679</b>	<b>7.00</b>	<b>1,107,679</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

	ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund 100 GENERAL FUND</b>								
<b>Function 2546 SECURITY SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
310 PROF & TECH SVS	2,800	2,911	4,000	-	7,000	-	7,000	7,000
<b>TOTAL FUNCTION 2546</b>	<b>2,800</b>	<b>2,911</b>	<b>4,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>

**REQUIREMENTS REPORT**

	ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund 100 GENERAL FUND</b>								
<b>Function 2550 STUDENT TRANSPORTATION SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
112 CLASSIFIED SALARIES	72,303	104,302	89,509	3.50	114,481	3.50	114,481	114,481
114 SUPERVISORY-CONFIDENTIAL	47,180	49,303	51,275	1.00	53,326	1.00	53,326	53,326
122 SUBS-CLASSIFIED	5,934	5,989	12,000	-	12,000	-	12,000	12,000
141 OPT OUT INSURANCE	7,475	9,422	-	-	-	-	-	-
142 CELL PHONE STIPEND	480	480	480	-	480	-	480	480
211 PERS	31,693	44,276	37,805	-	39,463	-	39,463	39,463
212 PERS PICK-UP	7,089	10,473	8,973	-	9,982	-	9,982	9,982
220 SOCIAL SECURITY - FICA	9,984	12,630	11,572	-	12,874	-	12,874	12,874
231 WORKERS COMP	4,074	2,867	3,500	-	3,578	-	3,578	3,578
233 OREGON PAID FAMILY LEAVE	-	-	362	-	406	-	406	406
241 INSURANCE	30,574	45,754	94,972	-	103,217	-	103,217	103,217
312 INSTRUCTIONAL PROGRAMS	1,071	300	-	-	-	-	-	-
319 PROF & TECH SERVICES	1,818	563	8,000	-	8,000	-	8,000	8,000
322 REPAIRS AND MAINTENANCE	3,406	881	7,500	-	7,500	-	7,500	7,500
325 ELECTRICITY	1,528	1,452	3,000	-	4,000	-	4,000	4,000
326 FUEL	15,443	22,384	26,000	-	30,000	-	30,000	30,000
327 WATER & SEWAGE	270	240	450	-	600	-	600	600
328 GARBAGE	322	297	700	-	800	-	800	800
330 CONTRACT TRANSPORTATION	7,202	8,836	20,000	-	17,000	-	17,000	17,000
340 STAFF DEVELOPMENT/TRAVEL	636	840	1,500	-	1,500	-	1,500	1,500
351 TELEPHONE	1,495	1,944	1,600	-	1,600	-	1,600	1,600
353 POSTAGE	132	1	100	-	100	-	100	100
410 SUPPLIES	850	334	750	-	1,000	-	1,000	1,000
460 NON-CONSUMABLE ITEMS	20,149	13,892	15,000	-	17,000	-	17,000	17,000
470 SOFTWARE	-	-	-	-	-	-	-	-
640 DUES AND FEES	545	776	200	-	500	-	500	500
650 VEHICLE INSURANCE	10,667	12,849	15,000	-	18,000	-	18,000	18,000
<b>TOTAL FUNCTION 2550</b>	<b>282,319</b>	<b>351,082</b>	<b>410,247</b>	<b>4.50</b>	<b>457,407</b>	<b>4.50</b>	<b>457,407</b>	<b>457,407</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2642 RECRUITMENT &amp; PLACEMENT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SVS	18,155	1,534	6,000	-	6,000	-	6,000
	340 STAFF DEVELOPMENT/TRAVEL	-	199	400	-	500	-	500
	355 PRINTING & BINDING	-	155	700	-	700	-	700
	410 SUPPLIES	146	946	350	-	1,000	-	1,000
	470 SOFTWARE	-	-	5,000	-	5,000	-	5,000
<b>TOTAL FUNCTION 2642</b>		<b>18,301</b>	<b>2,834</b>	<b>12,450</b>	<b>-</b>	<b>13,200</b>	<b>-</b>	<b>13,200</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>100 GENERAL FUND</b>							
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	47,035	32,706	55,170	1.00	56,021	1.00	56,021
	142 CELL PHONE STIPEND	-	400	400	-	480	-	480
	211 PERS	12,502	8,815	14,048	-	13,402	-	13,402
	212 PERS PICK-UP	2,822	2,000	3,334	-	3,390	-	3,390
	220 SOCIAL SECURITY - FICA	3,582	2,512	4,251	-	4,322	-	4,322
	231 WORKERS COMP	422	291	810	-	823	-	823
	233 OREGON PAID FAMILY LEAVE	-	-	112	-	125	-	125
	241 INSURANCE	16,440	11,842	17,640	-	18,240	-	18,240
	319 PROF & TECH SERVICES	1,763	1,267	3,000	-	3,000	-	3,000
	340 STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	3,000
	410 SUPPLIES	6,427	6,982	6,000	-	6,000	-	6,000
	460 NON-CONSUMABLE ITEMS	17,180	2,721	11,500	-	15,000	-	15,000
	470 SOFTWARE	6,677	6,082	15,000	-	15,000	-	15,000
	480 COMPUTERS	57,195	45,769	80,000	-	80,000	-	80,000
	640 DUES AND FEES	433	150	2,500	-	2,500	-	2,500
<b>TOTAL FUNCTION 2660</b>		<b>172,477</b>	<b>121,536</b>	<b>216,765</b>	<b>1.00</b>	<b>221,303</b>	<b>1.00</b>	<b>221,303</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**REQUIREMENTS REPORT**

	ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund 100 GENERAL FUND</b>						
<b>Function 5120 SHORT-TERM DEBT RETIREMENT</b>			FTE	FTE		
610 REDEMPTION OF PRINCIPAL	-	15,859	-	-	-	-
<b>TOTAL FUNCTION 5120</b>						

**REQUIREMENTS REPORT**

	ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund 100 GENERAL FUND</b>						
<b>Function 5200 TRANSFER OF FUNDS</b>			FTE	FTE		
710 FUND MODIFICATIONS (205/299 N/S)	60,000	81,091	97,970	128,500	128,500	128,500
710 FUND MODIFICATIONS (283 Text/Tech)	40,000	-	-	40,000	40,000	40,000
710 FUND MODIFICATIONS (284 Asset Resv)	25,000	-	-	10,000	10,000	10,000
710 FUND MODIFICATIONS (285 PERS)	80,000	-	-	80,000	80,000	80,000
710 FUND MODIFICATIONS (289 FFC)	120,000	120,000	113,665	-	-	-
710 FUND MODIFICATIONS (425 Equip)	10,000	-	-	30,000	30,000	30,000
710 FUND MODIFICATIONS (430 Bus)	15,000	-	10,000	10,000	10,000	10,000
710 FUND MODIFICATIONS (432 Build)	210,000	-	-	100,000	100,000	100,000
<b>TOTAL FUNCTION 5200</b>	<b>560,000</b>	<b>201,091</b>	<b>221,635</b>	<b>398,500</b>	<b>398,500</b>	<b>398,500</b>

**REQUIREMENTS REPORT**

	ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund 100 GENERAL FUND</b>						
<b>Function 6000 CONTINGENCIES</b>			FTE	FTE		
810 PLANNED RESERVE	-	-	100,000	100,000	100,000	100,000
<b>TOTAL FUNCTION 6000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**REQUIREMENTS REPORT**

	ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund 100 GENERAL FUND</b>						
<b>Function 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
820 RESERVED FOR NEXT YEAR	-	-	809,082	882,848	882,848	882,848
<b>TOTAL FUNCTION 7000</b>	<b>-</b>	<b>-</b>	<b>809,082</b>	<b>882,848</b>	<b>882,848</b>	<b>882,848</b>

<b>TOTAL FUND 100 GENERAL FUND</b>	<b>8,510,970</b>	<b>8,267,235</b>	<b>10,113,525</b>	<b>74.94</b>	<b>11,035,600</b>	<b>77.10</b>	<b>11,035,600</b>	<b>11,035,600</b>
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# Special Revenue Fund



**Special Revenue fund accounts for the revenues and expenditures legally restricted for a specific purpose. These include such programs as Title, federal or state grants and nutrition services.**



# Special Revenue Definitions

## **Farm to School-Fund 206**

These funds are awarded to the school district to assist in paying for costs incurred in purchasing food produced or processed in Oregon. The amount of grant funds award is based on the number of lunches served by the school district during the previous school year under the National School Lunch Program.

## **Title I-A-Economically Disadvantaged-Fund 210**

This program is designed to aid the economically disadvantaged in achieving the benchmark standards for literacy and mathematics (K-8).

## **Title II-A-Quality Teachers and Principals-Fund 215**

This program provides funding to increase student academic achievement by increasing the number of highly qualified teachers in the classroom and providing professional development for staff.

## **Individuals with Disabilities Act-IDEA-Fund 219**

Students must be provided a Free Appropriate Public Education that prepares them for further education, employment and independent living. This program aids in meeting the costs of providing special education and related services to children with disabilities.

## **ESSA-Fund 220**

The Every Student Succeeds Act (ESSA) is a federal school accountability law rooted in supporting all students equitably and building systems that eliminate barriers to student success; it replaced No Child Left Behind in 2015. These funds are awarded to schools who need to show improvements in certain academic areas.

## **Youth Transition Program (YTP)-Fund 223**

Established in 1990, the Oregon Youth Transition Program (YTP) is a collaborative partnership between the office of Vocational Rehabilitation, Oregon Department of Education, and the University of Oregon. It is funded by Vocational Rehabilitation every two-years through intergovernmental agreements with local school districts and ESDs. The purpose of the YTP is to prepare students with disabilities for employment or career related postsecondary education or training through the provision of a comprehensive array of pre-employment transition activities and supports.

## **Small Rural Achievement Program (Formerly REAP)-SRSA -Fund 224**

This program is to provide rural school districts with financial assistance to fund initiatives aimed at improving student academic achievement. Award amounts are determined using a formula. This grant is designed to address the unique needs of small rural school districts that frequently lack the personnel and resources needed to compete effectively for Federal competitive grants.

## **Title IV-A Student Support and Academic Enrichment-Fund 226**

This program is to improve students' academic achievement by increasing the capacity of State, districts, and local communities to:

- Provide all students with access to a well-rounded education
- Improve school conditions for student learning
- Improve the use of technology in order to improve the academic achievement and digital literacy of all students

### **Title V-B Rural Low-Income Schools – RLIS –Fund 228**

This program is to provide rural school districts with financial assistance to fund initiatives aimed at improving student academic achievement. Award amounts are determined using a formula. This grant is designed to address the unique needs of small rural school districts that frequently lack the personnel and resources needed to compete effectively for Federal competitive grants.

### **Individuals with Disabilities Act-IDEA 619-Fund 229**

Students must be provided a Free Appropriate Public Education that prepares them for further education, employment and independent living. This program aids in meeting the costs of providing special education and related services to children with disabilities.

### **Elementary and Secondary School Emergency Relief-ESSER I-Fund 236**

Federal funding established by the CARES ACT to assist ESDs, school districts, and other educational entities with addressing the impact of COVID-19.

### **Elementary and Secondary School Emergency Relief-ESSER II-Fund 237**

The Coronavirus Response and Relief Supplemental Appropriation Act continues federal ESSER funding originally established by the CARES Act to assist ESDs, school districts and other education entities with addressing the impacts of COVID-19.

### **Elementary and Secondary School Emergency Relief-ESSER III-Fund 238**

The American Rescue Plan Act, 2021 (ARP Act or ARPA) established a third round of federal ESSER funding originally established by the CARES Act to assist ESDs, school districts and other education entities with addressing the impacts of COVID-19.

### **Comprehensive Distance Learning-CDL-Fund 239**

A state grant program that combines three funding sources provide by the Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act) to assist school districts with establishing distance learning in response to COVID-19

### **Federal Miscellaneous Revenue-Fund 249**

This budget is for the revenue and expenses from Federal grants that are not required to be tracked in their own sub fund. These grants will typically be one-time awards.

### **CTE Pathways-Fund 250**

This program was appropriated by the Oregon Legislature to encourage the continued growth of approved Career and Technical Education CTE Programs of Study that lead to high wage and high demand occupations. These funds are also known as the Secondary Career Pathway Funding.

### **Student Investment Account (SIA) Student Success Act-Fund 251**

The 2019-2020 Student Success Act included \$200 million to enhance the State School Fund for the State. Districts will receive dollars from the Student Investment Account these funds have 2 purposes:

1. Meet students' mental or behavioral health needs, and
2. Increase academic achievement for students in historically underachieving populations.

Allowable Uses include: Expand Instructional time, social emotional learning, trauma informed practices, reduce class size and caseloads, & provide a well-rounded education.

### **High School Success (Measure 98)-Fund 252 (updated number)**

This is a 2016 ballot initiative approved by the voters to provide direct funding to school districts to increase High School graduation rates. It identifies three specific areas where districts must direct Measure 98 funds:

- Establish or expand career and technical education programs in High Schools
- Establish or expand college-level educational opportunities for students in High School
- Establish or expand dropout-prevention strategies in High School

### **HB 3499 Transformation and Target Evaluations-Fund 255**

Oregon Legislature passed HB 3499 to focus on improving outcomes for English Language Learners (ELLs). Culver School District has been identified as a Transformation district due to our historically not meeting the objectives or needs of ELL students. These funds will be spent on intervention programs. We are no longer receiving this grant.

### **Gear Up-Fund 261**

This program began with the 2014-2015 school year and follows 7<sup>th</sup> graders through Middle School and High School. The grant is renewed for a total of 7 years. Gear Up provides college readiness support and college exposure. This program ended in the 2020-2021 fiscal year.

### **State Miscellaneous Revenue-Fund 279**

This budget is for the revenue and expenses from State grants that are not required to be tracked in their own sub fund. These grants will typically be one-time awards.

### **Textbook/Technology Reserve - Fund 283**

This fund was established in 2019-20 with a transfer from the General Fund. These funds will be used to stabilize resources over time for annual textbook adoptions and needed technology improvements and replacements. This fund will serve as a rainy-day fund to support large textbook and technology replacement purchases with general fund revenues are not sufficient to support these purchases. The actual fund transfer will not be made until April of each fiscal year. Management will consider the current year projected available balance before making the transfer.

### **Asset Reserve - Fund 284**

This fund was established in 2019-20 with a transfer from the General Fund. It will be used to maintain the district's assets. This fund can be used concurrently with Fund 432 Capital Improvements to buildings. This fund is for unplanned expenditures, such as a wind damaged roof or failure of a building's HVAC system. The primary source of revenue will be a transfer from the general fund. Proceeds from the sale of capital assets can also be held here for future expansion. The actual fund transfer will not be made until April of each fiscal year. Management will consider the current year projected available balance before making the transfer.

### **PERS Reserve - Fund 285**

This fund was resurrected in 2019-20 with a transfer from the General Fund. Around 10 years ago, funds were reserved to offset the high costs that change each biennium. The district will reserve approximately 2% of wages to transfer to this fund for future PERS offsets only. PERS has been increasing 4-5% each biennium and is a cost the district has no control over. The actual fund transfer will not be made until April of each fiscal year. Management will consider the current year projected available balance before making the transfer.

**Public Purpose (SB1149) – Fund 286**

Funds collected by Oregon Department of Energy to be used for electric energy saving projects.

**Property Principal Payments Reserve-Fund 289**

This fund budgets the interest and principal payments for the balance of the full faith and credit obligation.

**Student Body-Fund 290**

This budget is for the revenue and expenses for Student Activities from various fundraising, etc.

**Private Donations-Fund 295**

This budget is for the revenue and expenses from private/non-State and non-Federal grants and donations.

**Nutrition Services-Fund 299 (updated fund number)**

This fund is for the breakfast and lunch service for our students. The National School Lunch program is administered through this fund.

Culver School District #4  
Adopted Budget 2022-2023

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
Fund	206 FARM TO SCHOOL							
Object	3000 STATE SOURCES							
	3299 OTHER RESTRICTED GRANTS-IN-AID	3,301	2,261	-	-	1,754	-	1,754
Total	Revenue from State Sources	3,301	2,261	-	-	1,754	-	1,754
TOTAL FUND 206	FARM TO SCHOOL	3,301	2,261	-	-	1,754	-	1,754

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
Fund	206 FARM TO SCHOOL							
Function	3100 NUTRITION SERVICES			FTE		FTE		
	418 PURCHASE OF FOOD	3,301	2,261	-	-	1,754	-	1,754
	Total Function 3100	3,301	2,261	-	-	1,754	-	1,754
TOTAL FUND 206	FARM TO SCHOOL	3,301	2,261	-	-	1,754	-	1,754

**Culver School District #4**  
**Adopted Budget 2022-2023**

**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>210 TITLE I (A) BASIC PROGRAMS</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	182,458	226,130	217,667	-	177,808	177,808	177,808
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>182,458</b>	<b>226,130</b>	<b>217,667</b>	<b>-</b>	<b>177,808</b>	<b>177,808</b>	<b>177,808</b>
<b>TOTAL FUND 210</b>	<b>TITLE I (A) BASIC PROGRAMS</b>	<b>182,458</b>	<b>226,130</b>	<b>217,667</b>	<b>-</b>	<b>177,808</b>	<b>177,808</b>	<b>177,808</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>210 TITLE I (A) BASIC PROGRAMS</b>							
<b>Function</b>	<b>1272 TITLE I</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	84,110	98,477	119,537	4.96	83,417	83,417	83,417
	121 SUBS - LICENSED	-	-	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	12,366	17,685	-	-	-	-	-
	141 OPT OUT INSURANCE	8,799	15,872	-	-	-	-	-
	211 PERS	25,976	32,006	30,576	-	27,656	27,656	27,656
	212 PERS PICK-UP	5,605	6,942	7,172	-	6,780	6,780	6,780
	220 SOCIAL SECURITY - FICA	7,704	9,531	9,144	-	8,644	8,644	8,644
	231 WORKERS COMP	66	74	77	-	61	61	61
	233 OREGON PAID FAMILY LEAVE	-	-	315	-	300	300	300
	241 INSURANCE	30,566	31,700	50,845	-	50,949	50,949	50,949
	310 PROF & TECH SVS	-	13,425	-	-	-	-	-
	315 CONTRACTED SUBS-CLASSIFIED	5,949	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	410 SUPPLIES	1,316	419	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-
<b>Total Function</b>	<b>1272</b>	<b>182,458</b>	<b>226,130</b>	<b>217,667</b>	<b>4.96</b>	<b>177,808</b>	<b>177,808</b>	<b>177,808</b>
<b>TOTAL FUND 210</b>	<b>TITLE I (A) BASIC PROGRAMS</b>	<b>182,458</b>	<b>226,130</b>	<b>217,667</b>	<b>4.96</b>	<b>177,808</b>	<b>177,808</b>	<b>177,808</b>

**Culver School District #4**  
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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>215 TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>								
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>								
	4500 RESTRICTED REVENUE FROM FED GRANTS	22,431	19,011	39,216	-	41,975	-	41,975	41,975
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>22,431</b>	<b>19,011</b>	<b>39,216</b>	<b>-</b>	<b>41,975</b>	<b>-</b>	<b>41,975</b>	<b>41,975</b>
<b>TOTAL FUND 215</b>	<b>TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>	<b>22,431</b>	<b>19,011</b>	<b>39,216</b>	<b>-</b>	<b>41,975</b>	<b>-</b>	<b>41,975</b>	<b>41,975</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>215 TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>								
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
	121 SUBS - LICENSED	-	-	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-	-	-
	310 PROF & TECH SVS	-	-	7,716	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	167	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-	-
<b>Total Function</b>	<b>2210</b>	<b>-</b>	<b>167</b>	<b>7,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				<b>FTE</b>		<b>FTE</b>		
	121 SUBS - LICENSED	-	-	-	-	840	-	840.00	840
	310 PROF & TECH SVS	-	-	18,000	-	28,487	-	28,487	28,487
	319 PROF & TECH SVS	10,362	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	5,449	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	2,200	-	2,200	2,200
	470 COMPUTER SOFTWARE	12,070	9,577	-	-	-	-	-	-
<b>Total Function</b>	<b>2240</b>	<b>22,431</b>	<b>15,026</b>	<b>18,000</b>	<b>-</b>	<b>31,527</b>	<b>-</b>	<b>31,527</b>	<b>31,527</b>
<b>Function</b>	<b>2410 OFFICE OF THE PRINCIPAL</b>				<b>FTE</b>		<b>FTE</b>		
	122 SUBS - CLASSIFIED	-	295	-	-	-	-	-	-
	211 PERS	-	29	-	-	-	-	-	-
	212 PERS PICK-UP	-	7	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	23	-	-	-	-	-	-
	231 WORKERS COMP	-	0	-	-	-	-	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-	-	-
	310 PROF & TECH SVS	-	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
<b>Total Function</b>	<b>2410</b>	<b>-</b>	<b>354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2640 STAFF SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
	310 PROF & TECH SVS	-	3,465	13,500	-	10,448	-	10,448	10,448
<b>Total Function</b>	<b>2640</b>	<b>-</b>	<b>3,465</b>	<b>13,500</b>	<b>-</b>	<b>10,448</b>	<b>-</b>	<b>10,448</b>	<b>10,448</b>
<b>TOTAL FUND 215</b>	<b>TITLE II (A) QUALITY TEACHER/PRINCIPALS</b>	<b>22,431</b>	<b>19,011</b>	<b>39,216</b>	<b>-</b>	<b>41,975</b>	<b>-</b>	<b>41,975</b>	<b>41,975</b>

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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>219 INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	124,582	112,668	128,676	-	159,264	-	159,264
<b>Total</b>	<b>Revenue from Federal Resources</b>	<b>124,582</b>	<b>112,668</b>	<b>128,676</b>	<b>-</b>	<b>159,264</b>	<b>-</b>	<b>159,264</b>
<b>TOTAL FUND 219</b>	<b>INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>	<b>124,582</b>	<b>112,668</b>	<b>128,676</b>	<b>-</b>	<b>159,264</b>	<b>-</b>	<b>159,264</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>219 INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>							
<b>Function</b>	<b>1220 RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	19,957	10,656	19,937	0.84	23,513	0.88	23,513
	122 SUBS - CLASSIFIED	77	-	1,559	-	-	-	-
	141 OPT OUT INSURANCE	3,960	2,394	-	-	-	-	-
	211 PERS	6,377	3,469	5,040	-	5,944	-	5,944
	212 PERS PICK-UP	1,440	783	1,196	-	1,411	-	1,411
	220 SOCIAL SECURITY - FICA	1,749	998	1,525	-	1,799	-	1,799
	231 WORKERS COMP	14	6	13	-	14	-	14
	233 OREGON PAID FAMILY LEAVE	-	-	51	-	61	-	61
	241 INSURANCE	14	8	-	-	18,240	-	18,240
<b>Total Function 1220</b>		<b>33,588</b>	<b>18,314</b>	<b>29,321</b>	<b>0.84</b>	<b>50,980</b>	<b>0.88</b>	<b>50,980</b>
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	42,027	43,863	43,999	1.68	52,151	1.76	52,151
	122 SUBS - CLASSIFIED	298	-	3,500	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-
	211 PERS	10,938	11,338	10,997	-	12,370	-	12,370
	212 PERS PICK-UP	2,469	2,559	2,610	-	3,129	-	3,129
	220 SOCIAL SECURITY - FICA	2,940	3,096	3,328	-	3,990	-	3,990
	231 WORKERS COMP	28	26	27	-	27	-	27
	233 OREGON PAID FAMILY LEAVE	-	-	114	-	137	-	137
	241 INSURANCE	32,293	33,471	35,280	-	36,480	-	36,480
<b>Total Function 1250</b>		<b>90,994</b>	<b>94,354</b>	<b>99,355</b>	<b>1.68</b>	<b>108,284</b>	<b>1.76</b>	<b>108,284</b>
<b>TOTAL FUND 219</b>	<b>INDIVIDUAL W/DISABILITIES ACT (IDEA)</b>	<b>124,582</b>	<b>112,668</b>	<b>128,676</b>	<b>2.52</b>	<b>159,264</b>	<b>2.64</b>	<b>159,264</b>



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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>220 ESSA PARTNERSHIPS</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	17,172	4,615	146,408	-	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>17,172</b>	<b>4,615</b>	<b>146,408</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 220</b>	<b>ESSA PARTNERSHIPS</b>	<b>17,172</b>	<b>4,615</b>	<b>146,408</b>	<b>-</b>	<b>-</b>	<b>-</b>

REQUIREMENTS REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>220 ESSA PARTNERSHIPS</b>						
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	-	-	24,000	-	-	-
	310 PROF & TECH SVS	-	-	105,079	-	-	-
	410 SUPPLIES	240	-	9,000	-	-	-
	420 TEXTBOOKS	6,789	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	1,474	-	-	-	-	-
	470 SOFTWARE	899	4,615	8,329	-	-	-
	480 COMPUTER HARDWARE	7,770	-	-	-	-	-
<b>Total Function</b>	<b>2210</b>	<b>17,172</b>	<b>4,615</b>	<b>146,408</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 220</b>	<b>ESSA PARTNERSHIPS</b>	<b>17,172</b>	<b>4,615</b>	<b>146,408</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>223 YOUTH TRANSITION PROGRAM (YTP Fund)</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	37,669	36,613	42,050	-	43,017	-	43,017
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>37,669</b>	<b>36,613</b>	<b>42,050</b>	<b>-</b>	<b>43,017</b>	<b>-</b>	<b>43,017</b>
<b>TOTAL FUND 223</b>	<b>YOUTH TRANSITION PROGRAM (YTP Fund)</b>	<b>37,669</b>	<b>36,613</b>	<b>42,050</b>	<b>-</b>	<b>43,017</b>	<b>-</b>	<b>43,017</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>223 YOUTH TRANSITION PROGRAM (YTP Fund)</b>							
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES</b>			<b>FTE</b>		<b>FTE</b>		
	310 PROF & TECH SVS	37,669	36,613	42,050	-	43,017	-	43,017
<b>Total Function</b>	<b>1250</b>	<b>37,669</b>	<b>36,613</b>	<b>42,050</b>	<b>-</b>	<b>43,017</b>	<b>-</b>	<b>43,017</b>
<b>TOTAL FUND 223</b>	<b>YOUTH TRANSITION PROGRAM (YTP Fund)</b>	<b>37,669</b>	<b>36,613</b>	<b>42,050</b>	<b>-</b>	<b>43,017</b>	<b>-</b>	<b>43,017</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>224 SRSA - REAP</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4300 RESTRICTED REVENUE FEDERAL	20,994	-	-	-	-	-
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	-	-	22,816	22,816	22,816
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>20,994</b>	<b>-</b>	<b>-</b>	<b>22,816</b>	<b>22,816</b>	<b>22,816</b>
<b>TOTAL FUND 224</b>	<b>SRSA - REAP</b>	<b>20,994</b>	<b>-</b>	<b>-</b>	<b>22,816</b>	<b>22,816</b>	<b>22,816</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>224 SRSA - REAP</b>						
<b>Function</b>	<b>1272 TITLE I</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	-	22,816	22,816	22,816
	470 SOFTWARE	1,016	-	-	-	-	-
<b>Total Function</b>	<b>1272</b>	<b>1,016</b>	<b>-</b>	<b>-</b>	<b>22,816</b>	<b>22,816</b>	<b>22,816</b>
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>			<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	8,864	-	-	-	-	-
	211 PERS	2,356	-	-	-	-	-
	212 PERS PICK-UP	532	-	-	-	-	-
	220 SOCIAL SECURITY	673	-	-	-	-	-
	231 WORKERS COMP	3	-	-	-	-	-
	310 PROF & TECH SVS	5,801	-	-	-	-	-
	410 SUPPLIES	1,748	-	-	-	-	-
<b>Total Function</b>	<b>2240</b>	<b>19,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 224</b>	<b>SRSA - REAP</b>	<b>20,994</b>	<b>-</b>	<b>-</b>	<b>22,816</b>	<b>22,816</b>	<b>22,816</b>

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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>226 TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>								
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>								
	4500 RESTRICTED REVENUE FROM FED GRANTS	13,321	12,441	28,839	-	24,919	-	24,919	24,919
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>13,321</b>	<b>12,441</b>	<b>28,839</b>	<b>-</b>	<b>24,919</b>	<b>-</b>	<b>24,919</b>	<b>24,919</b>
<b>TOTAL FUND 226</b>	<b>TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>	<b>13,321</b>	<b>12,441</b>	<b>28,839</b>	<b>-</b>	<b>24,919</b>	<b>-</b>	<b>24,919</b>	<b>24,919</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>226 TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>								
<b>Function</b>	<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)</b>				<b>FTE</b>		<b>FTE</b>		
	410 SUPPLIES	169	-	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
<b>Total Function 1121</b>		<b>169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1272 TITLE I</b>				<b>FTE</b>		<b>FTE</b>		
	112 CLASSIFIED SALARIES	3,623	-	-	-	-	-	-	-
	211 PERS	1,032	-	-	-	-	-	-	-
	212 PERS PICK-UP	215	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	262	-	-	-	-	-	-	-
	231 WORKERS COMP	2	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	470 SOFTWARE	8,018	10,851	-	-	-	-	-	-
<b>Total Function 1272</b>		<b>13,153</b>	<b>10,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2115 STUDENT SAFETY</b>				<b>FTE</b>		<b>FTE</b>		
	470 COMPUTER SOFTWARE	-	1,590	-	-	-	-	-	-
<b>Total Function 2115</b>		<b>-</b>	<b>1,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>				<b>FTE</b>		<b>FTE</b>		
	470 COMPUTER SOFTWARE	-	-	-	-	23,926	-	23,926	23,926
<b>Total Function 2210</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,926</b>	<b>-</b>	<b>23,926</b>	<b>23,926</b>
<b>Function</b>	<b>2660 TECHNOLOGY</b>				<b>FTE</b>		<b>FTE</b>		
	310 PROF & TECH SVS	-	-	28,839	-	993	-	993	993
<b>Total Function 2660</b>		<b>-</b>	<b>-</b>	<b>28,839</b>	<b>-</b>	<b>993</b>	<b>-</b>	<b>993</b>	<b>993</b>
<b>TOTAL FUND 226</b>	<b>TITLE IV-A STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b>	<b>13,321</b>	<b>12,441</b>	<b>28,839</b>	<b>-</b>	<b>24,919</b>	<b>-</b>	<b>24,919</b>	<b>24,919</b>

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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>228 RURAL &amp; LOW INCOME SCHOOLS (RLIS)</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	6,147	6,765	-	6,765	6,765
	<b>Total Revenue from Federal Sources</b>	-	<b>6,147</b>	<b>6,765</b>	-	<b>6,765</b>	<b>6,765</b>
<b>TOTAL FUND 228</b>	<b>RURAL &amp; LOW INCOME SCHOOLS</b>	-	<b>6,147</b>	<b>6,765</b>	-	<b>6,765</b>	<b>6,765</b>

REQUIREMENTS REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>228 RURAL &amp; LOW INCOME SCHOOLS (RLIS)</b>						
<b>Function</b>	<b>1272 TITLE I</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	4,100	-	6,765	-
	310 PROF & TECH SVS	-	-	2,665	-	-	-
	410 SUPPLIES	-	6,147	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
	<b>Total Function 1272</b>	-	<b>6,147</b>	<b>6,765</b>	-	<b>6,765</b>	<b>6,765</b>
<b>Function</b>	<b>2490 OTHER SUPPORT SERVICES - SCHOOL ADMIN</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
	<b>Total Function 2490</b>	-	-	-	-	-	-
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	<b>Total Function 2660</b>	-	-	-	-	-	-
<b>TOTAL FUND 228</b>	<b>RURAL &amp; LOW INCOME SCHOOLS</b>	-	<b>6,147</b>	<b>6,765</b>	-	<b>6,765</b>	<b>6,765</b>

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RESOURCES REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>229 ASSESSMENT RESOURCES-IDEA 619</b>								
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>								
	4500 RESTRICTED REVENUE FROM FED GRANTS	2,491	795	5,522	-	6,153	-	6,153	6,153
	<b>Total Revenue from Federal Sources</b>	<b>2,491</b>	<b>795</b>	<b>5,522</b>	<b>-</b>	<b>6,153</b>	<b>-</b>	<b>6,153</b>	<b>6,153</b>
<b>TOTAL FUND 229</b>	<b>ASSESSMENT RESOURCES</b>	<b>2,491</b>	<b>795</b>	<b>5,522</b>	<b>-</b>	<b>6,153</b>	<b>-</b>	<b>6,153</b>	<b>6,153</b>

REQUIREMENTS REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>229 ASSESSMENT RESOURCES-IDEA 619</b>								
<b>Function</b>	<b>1260 EARLY INTERVENTION</b>				<b>FTE</b>		<b>FTE</b>		
	310 PROF & TECH SVS	2,400	-	-	-	4,453	-	4,453	4,453
	314 CONTRACTED SUBS - LICENSED	91	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	795	800	-	-	-	-	-
	410 SUPPLIES	-	-	4,722	-	1,700	-	1,700	1,700
	<b>Total Function 1260</b>	<b>2,491</b>	<b>795</b>	<b>5,522</b>	<b>-</b>	<b>6,153</b>	<b>-</b>	<b>6,153</b>	<b>6,153</b>
<b>TOTAL FUND 229</b>	<b>ASSESSMENT RESOURCES</b>	<b>2,491</b>	<b>795</b>	<b>5,522</b>	<b>-</b>	<b>6,153</b>	<b>-</b>	<b>6,153</b>	<b>6,153</b>

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>236 ESSER</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	170,462	-	-	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	-	<b>170,462</b>	-	-	-	-
<b>TOTAL FUND 236</b>	<b>ESSER</b>	-	<b>170,462</b>	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>236 ESSER</b>						
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	113 ADMINISTRATORS	-	103,638	-	-	-	-
	211 PERS	-	33,227	-	-	-	-
	212 PERS PICK-UP	-	6,242	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	7,951	-	-	-	-
	231 WORKERS COMP	-	14	-	-	-	-
	241 INSURANCE	-	19,390	-	-	-	-
<b>Total Function</b>	<b>2190</b>	-	<b>170,462</b>	-	-	-	-
<b>TOTAL FUND 236</b>	<b>ESSER</b>	-	<b>170,462</b>	-	-	-	-

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**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>237 ESSER II</b>							
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	350,651	330,343	-	21,000	-	21,000
<b>Total</b>	<b>Revenue from Federal Sources</b>	-	<b>350,651</b>	<b>330,343</b>	-	<b>21,000</b>	-	<b>21,000</b>
<b>TOTAL FUND 237</b>	<b>ESSER II</b>	-	<b>350,651</b>	<b>330,343</b>	-	<b>21,000</b>	-	<b>21,000</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>237 ESSER II</b>							
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	40,191	1.68	-	-	-
	211 PERS	-	-	10,160	-	-	-	-
	212 PERS PICK-UP	-	-	2,411	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	3,075	-	-	-	-
	231 WORKERS COMP	-	-	26	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	104	-	-	-	-
	241 INSURANCE	-	-	35,280	-	-	-	-
	410 SUPPLIES	-	4,382	7,500	-	3,000	-	3,000
<b>Total Function</b>	<b>1111</b>	-	<b>4,382</b>	<b>98,747</b>	<b>1.68</b>	<b>3,000</b>	-	<b>3,000</b>
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	5,653	-	-	-	-	-
<b>Total Function</b>	<b>1121</b>	-	<b>5,653</b>	-	-	-	-	-
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	14,834	-	-	-	-	-
<b>Total Function</b>	<b>1131</b>	-	<b>14,834</b>	-	-	-	-	-
<b>Function</b>	<b>2130 HEALTH SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	39,648	0.50	-	-	-
	211 PERS	-	-	10,023	-	-	-	-
	212 PERS PICK-UP	-	-	2,378	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	3,034	-	-	-	-
	231 WORKERS COMP	-	-	250	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	102	-	-	-	-
	241 INSURANCE	-	-	14,700	-	-	-	-
	410 SUPPLIES	-	24,007	25,000	-	7,500	-	7,500
<b>Total Function</b>	<b>2130</b>	-	<b>24,007</b>	<b>95,135</b>	<b>0.50</b>	<b>7,500</b>	-	<b>7,500</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE AND PLANT</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	22,791	-	-	-	-	-
	410 SUPPLIES	-	28,482	25,000	-	5,000	-	5,000
	460 NON CONSUMABLES	-	27,850	10,000	-	-	-	-
<b>Total Function</b>	<b>2540</b>	-	<b>79,123</b>	<b>35,000</b>	-	<b>5,000</b>	-	<b>5,000</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	14,082	0.53	-	-	-
	211 PERS	-	-	3,778	-	-	-	-
	212 PERS PICK-UP	-	-	844	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	1,077	-	-	-	-
	231 WORKERS COMP	-	-	11	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	36	-	-	-	-
	241 INSURANCE	-	-	17,640	-	-	-	-
	410 SUPPLIES	-	-	5,000	-	-	-	-
<b>Total Function</b>	<b>2550</b>	-	-	<b>42,468</b>	<b>0.53</b>	-	-	-
<b>Function</b>	<b>2624 PLANNING SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	130 ADDITIONAL SALARY	-	151,000	-	-	-	-	-
	211 PERS	-	38,557	-	-	-	-	-
	212 PERS PICK-UP	-	8,220	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	11,199	-	-	-	-	-
	231 WORKERS COMP	-	50	-	-	-	-	-
<b>Total Function</b>	<b>2624</b>	-	<b>209,025</b>	-	-	-	-	-



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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>237 ESSER II</b>						
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			FTE	FTE		
	310 PROF & TECH SVS	-	-	15,000	-	-	-
	480 COMPUTERS	-	-	20,493	-	-	-
	<b>Total Function 2660</b>	-	-	<b>35,493</b>	-	-	-
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>			FTE	FTE		
	410 SUPPLIES	-	13,628	13,500	5,500	5,500	5,500
	460 NON CONSUMABLES	-	-	10,000	-	-	-
	<b>Total Function 3100</b>	-	<b>13,628</b>	<b>23,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>TOTAL FUND 237</b>	<b>ESSER II</b>	-	<b>350,651</b>	<b>330,343</b>	<b>2.71</b>	<b>21,000</b>	<b>21,000</b>

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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>238 ESSER III</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	-	197,288	-	771,281	771,281
	<b>Total Revenue from Federal Sources</b>	-	-	<b>197,288</b>	-	<b>771,281</b>	<b>771,281</b>
<b>TOTAL FUND 238</b>	<b>ESSER III</b>	-	-	<b>197,288</b>	-	<b>771,281</b>	<b>771,281</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>238 ESSER III</b>						
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	-	49,684	1.76	49,684
	123 TEMPORARY LICENSED	-	-	28,000	1.00	-	-
	211 PERS	-	-	-	11,785	-	11,785
	212 PERS PICK-UP	-	-	-	2,981	-	2,981
	220 SOCIAL SECURITY - FICA	-	-	-	3,801	-	3,801
	231 WORKERS COMP	-	-	-	27	-	27
	233 OREGON PAID FAMILY LEAVE	-	-	-	128	-	128
	241 INSURANCE	-	-	-	36,480	-	36,480
	<b>Total Function 1111</b>	-	-	<b>28,000</b>	<b>1.00</b>	<b>104,886</b>	<b>104,886</b>
<b>Function</b>	<b>1410 SUMMER SCHOOL (K-5)</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	-	-	10,253	-	10,253
	<b>Total Function 1410</b>	-	-	-	<b>10,253</b>	-	<b>10,253</b>
<b>Function</b>	<b>1420 SUMMER SCHOOL (6-8)</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	-	-	10,253	-	10,253
	<b>Total Function 1420</b>	-	-	-	<b>10,253</b>	-	<b>10,253</b>
<b>Function</b>	<b>1430 SUMMER SCHOOL (9-12)</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	-	-	10,275	-	10,275
	<b>Total Function 1430</b>	-	-	-	<b>10,275</b>	-	<b>10,275</b>
<b>Function</b>	<b>2130 HEALTH SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	-	63,311	0.75	63,311
	142 CELL PHONE STIPEND	-	-	-	400	-	400
	211 PERS	-	-	-	15,112	-	15,112
	212 PERS PICK-UP	-	-	-	3,823	-	3,823
	220 SOCIAL SECURITY - FICA	-	-	-	4,874	-	4,874
	231 WORKERS COMP	-	-	-	12	-	12
	233 OREGON PAID FAMILY LEAVE	-	-	-	165	-	165
	241 INSURANCE	-	-	-	18,240	-	18,240
	410 SUPPLIES	-	-	-	-	-	-
	<b>Total Function 2130</b>	-	-	-	<b>105,936</b>	<b>0.75</b>	<b>105,936</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	60,583	1.00	63,699	1.00
	211 PERS	-	-	15,415	-	15,109	-
	212 PERS PICK-UP	-	-	3,900	-	3,822	-
	220 SOCIAL SECURITY - FICA	-	-	4,972	-	4,873	-
	231 WORKERS COMP	-	-	25	-	17	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	170	-	170
	241 INSURANCE	-	-	4,393	-	18,240	-
	<b>Total Function 2190</b>	-	-	<b>89,288</b>	<b>1.00</b>	<b>105,930</b>	<b>1.00</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE AND PLANT</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON CONSUMABLES	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	-	200,000	-	200,000
	540 EQUIPMENT	-	-	-	100,000	-	100,000
	<b>Total Function 2540</b>	-	-	-	<b>300,000</b>	-	<b>300,000</b>

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>238 ESSER III</b>						
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	-	-	18,118	0.53	18,118
	211 PERS	-	-	-	4,861	-	4,861
	212 PERS PICK-UP	-	-	-	1,087	-	1,087
	220 SOCIAL SECURITY - FICA	-	-	-	1,386	-	1,386
	231 WORKERS COMP	-	-	-	8	-	8
	233 OREGON PAID FAMILY LEAVE	-	-	-	47	-	47
	241 INSURANCE	-	-	-	18,240	-	18,240
	410 SUPPLIES	-	-	-	-	-	-
	564 BUS AND CAPITAL BUS IMPROVEMENTS	-	-	80,000	80,000	-	80,000
	<b>Total Function 2550</b>	-	-	<b>80,000</b>	<b>123,748</b>	<b>0.53</b>	<b>123,748</b>
<b>TOTAL FUND 238</b>	<b>ESSER III</b>	-	-	<b>197,288</b>	<b>771,281</b>	<b>4.04</b>	<b>771,281</b>

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RESOURCES REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>239 COMPREHENSIVE DISTANCE LEARNING</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	143,856	-	-	-	-
	<b>Total Revenue from Federal Sources</b>	-	<b>143,856</b>	-	-	-	-
<b>TOTAL FUND 239</b>	<b>COMPREHENSIVE DISTANCE LEARNING</b>	-	<b>143,856</b>	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>239 COMPREHENSIVE DISTANCE LEARNING</b>						
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	6,375	-	-	-	-
	<b>Total Function 1111</b>	-	<b>6,375</b>	-	-	-	-
<b>Function</b>	<b>1121 MIDDLE SCHOOL PROGRAMS (6-8)</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	849	-	-	-	-
	<b>Total Function 1121</b>	-	<b>849</b>	-	-	-	-
<b>Function</b>	<b>1291 ENGLISH LANGUAGE LEARNER (ELL)</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	26,646	-	-	-	-
	211 PERS	-	7,082	-	-	-	-
	212 PERS PICK-UP	-	1,599	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	1,980	-	-	-	-
	231 WORKERS COMP	-	12	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	<b>Total Function 1291</b>	-	<b>37,319</b>	-	-	-	-
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	-	22,616	-	-	-	-
	211 PERS	-	5,996	-	-	-	-
	212 PERS PICK-UP	-	1,344	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	1,736	-	-	-	-
	231 WORKERS COMP	-	10	-	-	-	-
	241 INSURANCE	-	5,198	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	4,633	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	11,910	-	-	-	-
	480 COMPUTERS	-	45,870	-	-	-	-
	<b>Total Function 2660</b>	-	<b>99,313</b>	-	-	-	-
<b>TOTAL FUND 239</b>	<b>COMPREHENSIVE DISTANCE LEARNING</b>	-	<b>143,856</b>	-	-	-	-

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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2018-2019	2019-2020	2021-2022	2022-2023	2021-2022	2021-2022
<b>Fund</b>	<b>249 FEDERAL MISCELLANEOUS REVENUE</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	-	-	36,944	-	36,944
<b>Total</b>	<b>Revenue from Federal Sources</b>	-	-	-	<b>36,944</b>	-	<b>36,944</b>
<b>TOTAL FUND 249</b>	<b>FEDERAL MISCELLANEOUS REVENUE</b>	-	-	-	<b>36,944</b>	-	<b>36,944</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>249 FEDERAL MISCELLANEOUS REVENUE</b>						
<b>Function</b>	<b>1220 RESTRICTIVE PGM FOR STU WD</b>			<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	-	-	-	1,644	-	1,644
<b>Total Function</b>	<b>1220</b>	-	-	-	<b>1,644</b>	-	<b>1,644</b>
<b>Function</b>	<b>1250 LESS RESTRICTIVE PGM FOR STU WD</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	-	-	3,661	-	3,661
	112 CLASSIFIED SALARIES	-	-	-	873	-	873
	410 SUPPLIES	-	-	-	25,526	-	25,526
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
<b>Total Function</b>	<b>1250</b>	-	-	-	<b>30,060</b>	-	<b>30,060</b>
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SERVICES	-	-	-	1,080	-	1,080
	480 COMPUTER HARDWARE	-	-	-	4,160	-	4,160
<b>Total Function</b>	<b>2660</b>	-	-	-	<b>5,240</b>	-	<b>5,240</b>
<b>TOTAL FUND 249</b>	<b>FEDERAL MISCELLANEOUS REVENUE</b>	-	-	-	<b>36,944</b>	-	<b>36,944</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2018-2019	2019-2020	2021-2022		2022-2023	2021-2022	2021-2022
<b>Fund</b>	<b>250 CTE CAREER PATHWAY PROGRAM</b>							
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANTS-IN-AID	5,018	8,709	3,692	-	7,336	-	7,336
<b>Total</b>	<b>Revenue from State Sources</b>	<b>5,018</b>	<b>8,709</b>	<b>3,692</b>	<b>-</b>	<b>7,336</b>	<b>-</b>	<b>7,336</b>
<b>TOTAL FUND 250</b>	<b>CTE CAREER PATHWAY PROGRAM</b>	<b>5,018</b>	<b>8,709</b>	<b>3,692</b>	<b>-</b>	<b>7,336</b>	<b>-</b>	<b>7,336</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>250 CTE CAREER PATHWAY PROGRAM</b>							
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	2,392	-	1,500	-	3,000	-	3,000
	410 SUPPLIES	1,227	6,418	1,500	-	2,500	-	2,500
	460 NON-CONSUMABLE ITEMS	1,399	1,334	692	-	1,836	-	1,836
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-
	540 EQUIPMENT	-	-	-	-	-	-	-
<b>Total Function</b>	<b>1131</b>	<b>5,018</b>	<b>7,753</b>	<b>3,692</b>	<b>-</b>	<b>7,336</b>	<b>-</b>	<b>7,336</b>
<b>Function</b>	<b>1132 HIGH SCHOOL-EXTRACURRICULAR</b>				FTE	FTE		
	640 DUES AND FEES	-	956	-	-	-	-	-
<b>Total Function</b>	<b>1132</b>	<b>-</b>	<b>956</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
<b>Total Function</b>	<b>2210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 250</b>	<b>CTE CAREER PATHWAY PROGRAM</b>	<b>5,018</b>	<b>8,709</b>	<b>3,692</b>	<b>-</b>	<b>7,336</b>	<b>-</b>	<b>7,336</b>

**Culver School District #4  
Adopted Budget 2022-2023**

**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT</b>						
<b>Object</b>	<b>3000 STATE SOURCES</b>						
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	199,676	507,956	-	605,677	605,677
<b>Total</b>	<b>Revenue from State Sources</b>	-	<b>199,676</b>	<b>507,956</b>	-	<b>605,677</b>	<b>605,677</b>
<b>TOTAL FUND 251</b>	<b>STUDENT INVESTMENT ACCOUNT</b>	-	<b>199,676</b>	<b>507,956</b>	-	<b>605,677</b>	<b>605,677</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED		
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023		
Fund	251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT								
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)			FTE	FTE				
	111 LICENSED SALARIES	-	38,354	40,315	1.00	42,375	1.00	42,375	42,375
	121 SUBS - LICENSED	-	-	-	-	3,000	-	3,000	3,000
	211 PERS	-	10,194	10,192	-	10,051	-	10,051	10,051
	212 PERS PICK-UP	-	2,301	2,419	-	2,543	-	2,543	2,543
	220 SOCIAL SECURITY - FICA	-	2,934	3,084	-	3,242	-	3,242	3,242
	231 WORKERS COMP	-	17	100	-	17	-	17	17
	233 OREGON PAID FAMILY LEAVE	-	-	108	-	113	-	113	113
	241 INSURANCE	-	25	17,640	-	18,240	-	18,240	18,240
	340 STAFF DEVELOPMENT	-	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	-	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-	-
	Total Function 1121	-	53,826	73,858	1.00	79,581	1.00	79,581	79,581
Function	2120 GUIDANCE SERVICES			FTE	FTE				
	111 LICENSED SALARIES	-	45,931	48,278	1.00	50,745	1.00	50,745	50,745
	211 PERS	-	12,208	12,205	-	12,037	-	12,037	12,037
	212 PERS PICK-UP	-	2,756	2,897	-	3,045	-	3,045	3,045
	220 SOCIAL SECURITY - FICA	-	3,514	3,693	-	3,882	-	3,882	3,882
	231 WORKERS COMP	-	15	100	-	16	-	16	16
	233 OREGON PAID FAMILY LEAVE	-	-	129	-	135	-	135	135
	241 INSURANCE	-	17,040	17,640	-	18,240	-	18,240	18,240
	Total Function 2120	-	81,464	84,942	1.00	88,100	1.00	88,100	88,100
Function	2190 STUDENT SUPPORT			FTE	FTE				
	113 ADMINISTRATORS	-	28,962	137,904	1.00	143,420	1.00	143,420	143,420
	142 CELL PHONE STIPEND	-	440	480	-	480	-	480	480
	211 PERS	-	9,386	37,128	-	38,608	-	38,608	38,608
	212 PERS PICK-UP	-	1,741	8,303	-	8,634	-	8,634	8,634
	220 SOCIAL SECURITY - FICA	-	2,226	10,586	-	11,008	-	11,008	11,008
	231 WORKERS COMP	-	5	100	-	19	-	19	19
	233 OREGON PAID FAMILY LEAVE	-	-	323	-	336	-	336	336
	241 INSURANCE	-	4,950	23,000	-	24,000	-	24,000	24,000
	310 PROF & TECH SVS	-	-	-	-	-	-	-	-
	Total Function 2190	-	47,710	217,824	1.00	226,506	1.00	226,506	226,506
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE				
	111 LICENSED SALARIES	-	-	71,347	1.00	72,773	1.00	72,773	72,773
	121 SUBS - LICENSED	-	-	-	-	3,000	-	3,000	3,000
	211 PERS	-	-	19,142	-	19,525	-	19,525	19,525
	212 PERS PICK-UP	-	-	4,281	-	4,366	-	4,366	4,366
	220 SOCIAL SECURITY - FICA	-	-	5,458	-	5,567	-	5,567	5,567
	231 WORKERS COMP	-	-	100	-	17	-	17	17
	233 OREGON PAID FAMILY LEAVE	-	-	190	-	194	-	194	194
	241 INSURANCE	-	-	17,640	-	18,240	-	18,240	18,240
	243 TUITION REIMBURSEMENT	-	3,240	-	-	-	-	-	-
	Total Function 2210	-	3,240	118,158	1.00	123,682	1.00	123,682	123,682
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT			FTE	FTE				
	243 TUITION REIMB (CONTRACT)	-	4,220	13,174	-	57,524	-	57,524	57,524
	690 GRANT INDIRECT COSTS	-	9,216	-	-	30,284	-	30,284	30,284
	Total Function 2240	-	13,437	13,174	-	87,808	-	87,808	87,808
Function	2550 TRANSPORTATION			FTE	FTE				
	540 DEPRECIABLE EQUIPMENT	-	-	-	-	-	-	-	-
	Total Function 2550	-	-	-	-	-	-	-	-
TOTAL FUND 251 STUDENT INVESTMENT ACCOUNT (SIA)		-	199,676	507,956	4.00	605,677	4.00	605,677	605,677



**Culver School District #4**  
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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>252 HIGH SCHOOL SUCCESS (MEASURE 98) *Revised Fund Number*</b>							
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANS-IN-AID	167,092	225,968	191,321	-	254,820	254,820	254,820
<b>Total</b>	<b>Revenue from State Sources</b>	<b>167,092</b>	<b>225,968</b>	<b>191,321</b>	<b>-</b>	<b>254,820</b>	<b>254,820</b>	<b>254,820</b>
<b>TOTAL FUND 252</b>	<b>HIGH SCHOOL SUCCESS (MEASURE 98)</b>	<b>167,092</b>	<b>225,968</b>	<b>191,321</b>	<b>-</b>	<b>254,820</b>	<b>254,820</b>	<b>254,820</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>252 HIGH SCHOOL SUCCESS (MEASURE 98) *Revised Fund Number*</b>							
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	-	44,410	46,680	1.00	49,066	49,066	49,066
	112 CLASSIFIED SALARIES	22,414	23,574	23,141	1.00	26,977	26,977	26,977
	211 PERS	5,627	10,558	17,651	-	18,037	18,037	18,037
	212 PERS PICK-UP	1,343	2,383	4,189	-	4,563	4,563	4,563
	220 SOCIAL SECURITY - FICA	1,715	5,201	5,341	-	5,817	5,817	5,817
	231 WORKERS COMP	15	34	2,000	-	33	33	33
	233 OREGON PAID FAMILY LEAVE	-	-	153	-	168	168	168
	241 INSURANCE	16,356	17,041	35,280	-	36,480	36,480	36,480
	310 PROF & TECH SVS	-	495	-	-	-	-	-
	340 STAFF DEVELOPMENT	3,401	274	10,000	-	5,679	5,679	5,679
	380 NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	-	2,526	-	-	-	-	-
	410 SUPPLIES	-	12,828	25,000	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	1,015	19,327	15,000	-	-	-	-
	470 SOFTWARE	17,075	2,850	6,886	-	-	-	-
	540 EQUIPMENT	-	26,340	-	-	-	-	-
<b>Total Function 1131</b>		<b>68,960</b>	<b>167,840</b>	<b>191,321</b>	<b>2.00</b>	<b>146,820</b>	<b>146,820</b>	<b>146,820</b>
<b>Function</b>	<b>2120 GUIDANCE SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	10,871	-	-	-	-	-	-
	211 PERS	1,445	-	-	-	-	-	-
	212 PERS PICK-UP	326	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	827	-	-	-	-	-	-
	231 WORKERS COMP	4	-	-	-	-	-	-
	241 INSURANCE	4,110	-	-	-	-	-	-
<b>Total Function 2120</b>		<b>17,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH SVS	-	-	-	-	2,000	2,000	2,000
	410 SUPPLIES	-	-	-	-	6,000	6,000	6,000
<b>Total Function 2190</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				<b>FTE</b>	<b>FTE</b>		
	314 CONTRACTED SUBS - LICENSED	2,081	-	-	-	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	242	-	-	-	-	-	-
	340 STAFF DEVELOPMENT	12,155	-	-	-	-	-	-
	690 GRANT INDIRECT CHARGES	5,766	-	-	-	-	-	-
<b>Total Function 2240</b>		<b>20,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				<b>FTE</b>	<b>FTE</b>		
	112 CLASSIFIED SALARIES	6,835	-	-	-	-	-	-
	114 MANAGERIAL SALARIES	5,888	-	-	-	-	-	-
	480 COMPUTER HARDWARE	1,535	-	-	-	-	-	-
	520 BUILDING ACQUISITION	46,047	-	-	-	100,000	100,000	100,000
<b>Total Function 2540</b>		<b>60,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	540 EQUIPMENT	-	58,000	-	-	-	-	-
	640 DUES AND FEES	-	128	-	-	-	-	-
<b>Total Function 2550</b>		<b>-</b>	<b>58,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 252</b>	<b>HIGH SCHOOL SUCCESS (MEASURE 98)</b>	<b>167,092</b>	<b>225,968</b>	<b>191,321</b>	<b>2.00</b>	<b>254,820</b>	<b>254,820</b>	<b>254,820</b>

**Culver School District #4  
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**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>255 HB 3499 ESOL TRANSFORMATION</b>						
<b>Object</b>	<b>3000 STATE SOURCES</b>						
	3299 OTHER RESTRICTED GRANTS-IN-AID	161,681	62,915	-	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>161,681</b>	<b>62,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 255</b>	<b>HB 3499 ESOL TRANSFORMATION</b>	<b>161,681</b>	<b>62,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>255 HB 3499 ESOL TRANSFORMATION</b>						
<b>Function</b>	<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)</b>			<b>FTE</b>	<b>FTE</b>		
	124 TEMPORARY - CLASSIFIED	-	-	-	-	-	-
<b>Total Function</b>	<b>1121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1291 ENGLISH LANGUAGE LEARNER (ELL)</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	21,743	-	-	-	-	-
	112 CLASSIFIED SALARIES	3,110	-	-	-	-	-
	131 EXTRA DUTY	-	500	-	-	-	-
	211 PERS	3,716	-	-	-	-	-
	212 PERS PICK-UP	839	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	1,883	37	-	-	-	-
	231 WORKERS COMP	10	0	-	-	-	-
	241 INSURANCE	10,245	-	-	-	-	-
	310 PROF & TECH SVS	(200)	2,512	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	128	-	-	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	230	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	304	-	-	-	-
	410 SUPPLIES	2,458	1,500	-	-	-	-
	411 SUPPLIES - STEM	7,864	-	-	-	-	-
	420 TEXTBOOKS	19,489	-	-	-	-	-
	461 NON-CONSUMABLE ITEMS - STEM	15,166	3,351	-	-	-	-
	470 SOFTWARE	26,400	23,844	-	-	-	-
	471 SOFTWARE - STEM	2,520	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-
	481 COMPUTER HARDWARE - STEM	20,687	-	-	-	-	-
<b>Total Function</b>	<b>1291</b>	<b>136,285</b>	<b>32,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1430 HIGH SCHOOL</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	2,300	-	-	-	-
<b>Total Function</b>	<b>1430</b>	<b>-</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2110 ATTENDANCE &amp; SOCIAL SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	4,073	-	-	-	-
<b>Total Function</b>	<b>2110</b>	<b>-</b>	<b>4,073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2190 STUDENT SUPPORT SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	113 ADMINISTRATORS	10,000	10,000	-	-	-	-
	211 PERS	2,658	2,658	-	-	-	-
	212 PERS PICK-UP	600	600	-	-	-	-
	220 SOCIAL SECURITY - FICA	757	758	-	-	-	-
	231 WORKERS COMP	2	2	-	-	-	-
<b>Total Function</b>	<b>2190</b>	<b>14,017</b>	<b>14,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	1,011	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	5,070	179	-	-	-	-
	410 SUPPLIES	-	843	-	-	-	-
<b>Total Function</b>	<b>2240</b>	<b>6,082</b>	<b>1,023</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>3300 COMMUNITY SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	499	1,973	-	-	-	-
	411 SUPPLIES - STEM	30	-	-	-	-	-
	540 EQUIPMENT	-	6,000	-	-	-	-
	461 NON-CONSUMABLE ITEMS - STEM	4,768	1,481	-	-	-	-
<b>Total Function</b>	<b>3300</b>	<b>5,297</b>	<b>9,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 255</b>	<b>HB 3499 ESOL TRANSFORMATION</b>	<b>161,681</b>	<b>62,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Culver School District #4**  
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**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>261 GEAR UP GRANT</b>						
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>						
	4500 RESTRICTED REVENUE FROM FED GRANTS	46,575	84,913	-	-	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>46,575</b>	<b>84,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5400 RESOURCES - BEGINNING FUND BALANCE	(9,569)	(60)	-	-	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>(9,569)</b>	<b>(60)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 261</b>	<b>GEAR UP GRANT</b>	<b>37,005</b>	<b>84,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>261 GEAR UP GRANT</b>						
<b>Function</b>	<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)</b>			<b>FTE</b>	<b>FTE</b>		
	121 SUBS-LICENSED	-	-	-	-	-	-
	131 EXTRA DUTY	11,636	13,548	-	-	-	-
	211 PERS	3,093	3,601	-	-	-	-
	212 PERS PICK-UP	698	813	-	-	-	-
	220 SOCIAL SECURITY - FICA	860	1,011	-	-	-	-
	231 WORKERS COMP	4	4	-	-	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	310 PROF & TECH SVS	-	4,240	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	255	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-
	410 SUPPLIES	296	-	-	-	-	-
<b>Total Function 1121</b>		<b>16,842</b>	<b>23,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>			<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	-	1,716	-	-	-	-
	410 SUPPLIES	2,469	-	-	-	-	-
<b>Total Function 1131</b>		<b>2,469</b>	<b>1,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2210 IMPROVEMENT OF INSTRUCTION SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	111 LICENSED SALARIES	10,871	-	-	-	-	-
	211 PERS	1,445	-	-	-	-	-
	212 PERS PICK-UP	326	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	827	-	-	-	-	-
	231 WORKERS COMP	4	-	-	-	-	-
	241 INSURANCE	4,110	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	171	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
<b>Total Function 2210</b>		<b>17,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2660 TECHNOLOGY SERVICES</b>			<b>FTE</b>	<b>FTE</b>		
	131 EXTRA DUTY	-	7,131	-	-	-	-
	211 PERS	-	1,895	-	-	-	-
	212 PERS PICK-UP	-	428	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	545	-	-	-	-
	231 WORKERS COMP	-	2	-	-	-	-
	310 PROF & TECH SVS	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	49,920	-	-	-	-
<b>Total Function 2660</b>		<b>-</b>	<b>59,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 261</b>	<b>GEAR UP GRANT</b>	<b>37,065</b>	<b>84,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Culver School District #4  
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>279 STATE MISCELLANEOUS REVENUE</b>						
<b>Object</b>	<b>3000 STATE SOURCES</b>						
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	-	153,000	153,000	153,000
	<b>Total Revenue from State Sources</b>	-	-	-	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>TOTAL FUND 279</b>	<b>STATE MISCELLANEOUS REVENUE</b>	-	-	-	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>279 STATE MISCELLANEOUS REVENUE</b>						
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>			<b>FTE</b>	<b>FTE</b>		
	520 BUILDING ACQUISITION	-	-	-	125,000	125,000	125,000
	540 EQUIPMENT	-	-	-	28,000	28,000	28,000
	<b>Total Function 2540</b>	-	-	-	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>TOTAL FUND 279</b>	<b>STATE MISCELLANEOUS REVENUE</b>	-	-	-	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>283 TEXTBOOK/TECHNOLOGY RESERVE FUND</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1502 INTEREST (LGIP)	-	325	240	-	216	216
<b>Total</b>	<b>Revenue from Local Sources</b>	-	325	240	-	216	216
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	40,000	-	-	40,000	-	40,000
	5400 RESOURCES - BEGINNING FUND BALANCE	-	40,000	40,330	40,547	-	40,547
<b>Total</b>	<b>Revenue from Other Sources</b>	40,000	40,000	40,330	80,547	-	80,547
<b>TOTAL FUND 283</b>	<b>TEXTBOOK/TECHNOLOGY RESERVE FUND</b>	40,000	40,325	40,570	-	80,763	80,763

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>283 TEXTBOOK/TECHNOLOGY RESERVE FUND</b>						
<b>Function</b>	<b>2660 TECHNOLOGY</b>			FTE	FTE		
	480 COMPUTER EQUIPMENT	-	-	40,570	-	40,000	40,000
<b>Total Function</b>	<b>2660</b>	-	-	40,570	-	40,000	40,000
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE	FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-
<b>Total Function</b>	<b>5200</b>	-	-	-	-	-	-
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	40,763	-	40,763
<b>Total Function</b>	<b>7000</b>	-	-	-	40,763	-	40,763
<b>TOTAL FUND 283</b>	<b>TEXTBOOK/TECHNOLOGY RESERVE FUND</b>	-	-	40,570	-	80,763	80,763

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>284 ASSET RESERVE FUND</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1502 INTEREST (LGIP)	-	203	144	-	120	120
<b>Total</b>	<b>Revenue from Local Sources</b>	-	203	144	-	120	120
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	25,000	-	-	10,000	-	10,000
	5400 RESOURCES - BEGINNING FUND BALANCE	-	25,000	25,205	-	25,338	25,338
<b>Total</b>	<b>Revenue from Other Sources</b>	25,000	25,000	25,205	-	35,338	35,338
<b>TOTAL FUND 284</b>	<b>ASSET RESERVE FUND</b>	25,000	25,203	25,349	-	35,458	35,458

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>284 ASSET RESERVE FUND</b>						
<b>Function</b>	<b>2540 OPERATION AND MAINTENANCE OF PLANT SERVICES</b>			FTE	FTE		
	540 DEPRECIABLE EQUIPMENT	-	-	25,349	-	35,458	35,458
<b>Total Function</b>	<b>2540</b>	-	-	25,349	-	35,458	35,458
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE	FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-
<b>Total Function</b>	<b>5200</b>	-	-	-	-	-	-
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-
<b>Total Function</b>	<b>7000</b>	-	-	-	-	-	-
<b>TOTAL FUND 284</b>	<b>ASSET RESERVE FUND</b>	-	-	25,349	-	35,458	35,458

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>285 PERS RESERVE FUND</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST (LGIP)	-	650	600	-	360	-	360
<b>Total</b>	<b>Revenue from Local Sources</b>	-	650	600	-	360	-	360
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	80,000	-	-	-	80,000	-	80,000
	5400 RESOURCES - BEGINNING FUND BALANCE	-	80,000	80,660	-	81,075	-	81,075
<b>Total</b>	<b>Revenue from Other Sources</b>	80,000	80,000	80,660	-	161,075	-	161,075
<b>TOTAL FUND 285</b>	<b>PERS RESERVE FUND</b>	80,000	80,650	81,260	-	161,435	-	161,435

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>285 PERS RESERVE FUND</b>							
<b>Function</b>	<b>2520 FISCAL SERVICES</b>			FTE		FTE		
	211 PERS	-	-	40,000	-	-	-	-
<b>Total Function</b>	<b>2520</b>	-	-	40,000	-	-	-	-
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE		FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
<b>Total Function</b>	<b>5200</b>	-	-	-	-	-	-	-
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE		FTE		
	820 RESERVED FOR NEXT YEAR	-	-	41,260	-	161,435	-	161,435
<b>Total Function</b>	<b>7000</b>	-	-	41,260	-	161,435	-	161,435
<b>TOTAL FUND 285</b>	<b>PERS RESERVE FUND</b>	-	-	81,260	-	161,435	-	161,435

**Culver School District #4**  
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**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>286 PUBLIC PURPOSE - SB 1149</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST (LGIP)	-	410	300	-	120	-	120
	1990 MISC REVENUE	18,557	17,653	16,000	-	16,800	-	16,800
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>18,557</b>	<b>18,063</b>	<b>16,300</b>	<b>-</b>	<b>16,920</b>	<b>-</b>	<b>16,920</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	35,171	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	-	53,727	40,030	-	58,481	-	58,481
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>35,171</b>	<b>53,727</b>	<b>40,030</b>	<b>-</b>	<b>58,481</b>	<b>-</b>	<b>58,481</b>
<b>TOTAL FUND 286</b>	<b>PUBLIC PURPOSE - SB 1149</b>	<b>53,727</b>	<b>71,790</b>	<b>56,330</b>	<b>-</b>	<b>75,401</b>	<b>-</b>	<b>75,401</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>286 PUBLIC PURPOSE - SB 1149</b>							
<b>Function</b>	<b>2540 OPERATION AND MAINTENANCE OF PLANT SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	460 NON-CONSUMABLE SUPPLIES	-	30,770	56,330	-	75,401	-	75,401
<b>Total Function</b>	<b>2540</b>	<b>-</b>	<b>30,770</b>	<b>56,330</b>	<b>-</b>	<b>75,401</b>	<b>-</b>	<b>75,401</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>				<b>FTE</b>	<b>FTE</b>		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
<b>Total Function</b>	<b>5200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>FTE</b>	<b>FTE</b>		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-
<b>Total Function</b>	<b>7000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 286</b>	<b>PUBLIC PURPOSE - SB 1149</b>	<b>-</b>	<b>30,770</b>	<b>56,330</b>	<b>-</b>	<b>75,401</b>	<b>-</b>	<b>75,401</b>



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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>289 FULL FAITH/CREDIT</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1502 INTEREST	-	36	24	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	-	36	24	-	-	-
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	120,000	120,000	113,665	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	4,113	4,438	6,849	-	-	-
<b>Total</b>	<b>Revenue from Other Sources</b>	124,113	124,438	120,514	-	-	-
<b>TOTAL FUND 289</b>	<b>FULL FAITH/CREDIT</b>	124,113	124,474	120,538	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>289 FULL FAITH/CREDIT</b>						
<b>Function</b>	<b>2520 FISCAL SERVICES</b>			FTE	FTE		
	640 DUES AND FEES	650	650	650	-	-	-
<b>Total Function</b>	<b>2520</b>	650	650	650	-	-	-
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>			FTE	FTE		
	710 FUND MODIFICATIONS	119,025	119,563	119,888	-	-	-
<b>Total Function</b>	<b>5200</b>	119,025	119,563	119,888	-	-	-
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-
<b>Total Function</b>	<b>7000</b>	-	-	-	-	-	-
<b>TOTAL FUND 289</b>	<b>FULL FAITH/CREDIT</b>	119,675	120,213	120,538	-	-	-

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**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>290 STUDENT ACTIVITY FUNDS</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1500 INTEREST (OTHER)	-	150	-	-	-	-
	1701 TECHNOLOGY FEES	-	-	-	-	-	-
	1710 ATHLETICS - GF GATE (75%)	463	-	-	-	-	-
	1711 ATHLETICS - GATE (25%)	1,461	-	2,000	2,000	2,000	2,000
	1712 ATHLETICS - STUDENT FEES	-	-	-	-	-	-
	1713 ATHLETICS - TOWEL FEES	-	-	-	-	-	-
	1714 ATHLETICS - FOOTBALL	6,942	-	5,000	6,000	6,000	6,000
	1715 ATHLETICS - VOLLEYBALL	2,107	415	1,000	2,000	2,000	2,000
	1716 ATHLETICS - CROSS COUNTRY	3,800	-	500	2,000	2,000	2,000
	1717 ATHLETICS - SOCCER	-	-	-	-	-	-
	1718 ATHLETICS - BASKETBALL (GIRLS)	2,776	659	1,000	1,500	1,500	1,500
	1719 ATHLETICS - BASKETBALL (BOYS)	175	-	2,500	2,500	2,500	2,500
	1720 ATHLETICS - TRACK	-	35	500	500	500	500
	1721 ATHLETICS - BASEBALL	200	-	1,000	1,500	1,500	1,500
	1722 ATHLETICS - SOFTBALL	-	680	1,000	1,000	1,000	1,000
	1723 ATHLETICS - RALLY	-	-	-	-	-	-
	1724 ATHLETICS - WRESTLING	-	-	-	-	-	-
	1725 ATHLETICS - MUSIC/BAND	780	-	1,500	1,500	1,500	1,500
	1728 DOLLARS FOR POINTS	222	-	500	500	500	500
	1752 DRAMA CLUB	-	-	-	-	-	-
	1754 ROBOTICS CLUB	-	-	1,000	1,000	1,000	1,000
	1755 CULINARY	110	-	-	-	-	-
	1760 FUND RAISERS - HS ASB	4,347	3,852	6,000	6,500	6,500	6,500
	1761 FUND RAISERS - SENIORS	1,061	(363)	4,000	4,000	4,000	4,000
	1762 FUND RAISERS - JUNIORS	116	578	1,000	2,000	2,000	2,000
	1763 FUND RAISERS - SOPHOMORES	3,347	(1,183)	500	500	500	500
	1764 FUND RAISERS - FRESHMEN	102	(102)	500	500	500	500
	1765 FUND RAISERS - BUSINESS	1,139	3,318	10,000	10,000	10,000	10,000
	1767 FUND RAISERS - FFA	10,761	9,351	15,000	17,500	17,500	17,500
	1768 FUND RAISERS - YEARBOOK	955	325	5,000	5,000	5,000	5,000
	1769 FUND RAISERS - SCHOLARSHIPS	-	-	-	-	-	-
	1770 SCREEN PRINTING	-	300	-	-	-	-
	1772 FBIA - CLUB	8,774	950	10,000	10,000	10,000	10,000
	1773 LIBRARY	5	-	-	-	-	-
	1774 OUTDOOR RECREATION	-	-	1,500	1,500	1,500	1,500
	1776 SPANISH CLUB	-	1,195	1,500	1,500	1,500	1,500
	1777 LEADERSHIP	102	21	500	500	500	500
	1778 HISTORY CLUB	-	-	-	-	-	-
	1780 FUND RAISERS - MS ASB	1,620	552	5,000	5,000	5,000	5,000
	1781 FUND RAISERS - GRADE 6	-	-	4,000	4,000	4,000	4,000
	1782 FUND RAISERS - GRADE 7	-	-	500	500	500	500
	1783 FUND RAISERS - GRADE 8	1,134	980	4,000	4,000	4,000	4,000
	1786 BULLMART STUDENT STORE	-	-	-	-	-	-
	1787 WILDHORSE	4,305	90	5,000	5,000	5,000	5,000
	1788 VOLLEYBALL	-	-	-	-	-	-
	1789 ART	515	6	1,500	1,500	1,500	1,500
	1790 FUND RAISERS - ELM ASB	22,754	183	25,000	25,000	25,000	25,000
	1791 FUND RAISERS - GRADE 1	762	-	1,500	1,500	1,500	1,500
	1792 FUND RAISERS - GRADE 2	1,219	-	1,500	1,500	1,500	1,500
	1793 FUND RAISERS - GRADE 3	287	-	500	1,000	1,000	1,000
	1794 FUND RAISERS - GRADE 4	626	-	1,000	1,000	1,000	1,000
	1795 FUND RAISERS - GRADE 5	551	-	1,000	1,000	1,000	1,000
	1796 FUND RAISERS - KINDERGARTEN	2,809	-	2,500	2,500	2,500	2,500
	1797 FUND RAISERS - ILS	-	7	2,000	2,000	2,000	2,000
	1798 TAG	1,040	-	2,000	2,000	2,000	2,000
	1991 MISC REVENUE - HS	4,200	3,600	5,000	6,000	6,000	6,000
	1992 MISC REVENUE - MS	-	-	500	500	500	500
	1993 MISC REVENUE - ELM	-	-	500	500	500	500
	1994 BOOK FEES - HS	25	-	-	-	-	-
	1996 SPONSOR SIGNS	-	-	1,500	1,500	1,500	1,500
	1997 ATHLETIC REPL - MS	-	-	-	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>91,593</b>	<b>25,599</b>	<b>137,500</b>	<b>147,500</b>	<b>147,500</b>	<b>147,500</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5400 RESOURCES - BEGINNING FUND BALANCE	101,258	116,202	105,000	108,000	108,000	108,000
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>101,258</b>	<b>116,202</b>	<b>105,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>TOTAL FUND 290</b>	<b>STUDENT ACTIVITY FUNDS</b>	<b>192,850</b>	<b>141,801</b>	<b>242,500</b>	<b>255,500</b>	<b>255,500</b>	<b>255,500</b>

Culver School District #4  
Adopted Budget 2022-2023

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>290 STUDENT ACTIVITY FUNDS</b>							
<b>Function</b>	<b>1113 ELEMENTARY EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	29,987	4,323	37,500	-	38,000	-	38,000
	<b>Total Function 1113</b>	<b>29,987</b>	<b>4,323</b>	<b>37,500</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>
<b>Function</b>	<b>1122 MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	1,998	1,525	23,000	-	23,000	-	23,000
	<b>Total Function 1122</b>	<b>1,998</b>	<b>1,525</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>
<b>Function</b>	<b>1132 HIGH SCHOOL - EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	44,664	23,962	87,000	-	96,500	-	96,500
	460 NON-CONSUMABLE	-	-	-	-	-	-	-
	<b>Total Function 1132</b>	<b>44,664</b>	<b>23,962</b>	<b>87,000</b>	<b>-</b>	<b>96,500</b>	<b>-</b>	<b>96,500</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>FTE</b>	<b>FTE</b>		
	820 RESERVED FOR NEXT YEAR	-	-	95,000	-	98,000	-	98,000
	<b>Total Function 7000</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>98,000</b>	<b>-</b>	<b>98,000</b>
<b>TOTAL FUND 290 STUDENT ACTIVITY FUNDS</b>		<b>76,648</b>	<b>29,810</b>	<b>242,500</b>	<b>-</b>	<b>255,500</b>	<b>-</b>	<b>255,500</b>

**Culver School District #4**  
**Adopted Budget 2022-2023**

**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>295 PRIVATE DONATIONS</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1920 CONTRIBUTIONS-DONATIONS FROM	21,950	16,168	45,000	-	45,000	-	45,000
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>21,950</b>	<b>16,168</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>							
	3299 OTHER RESTRICTED GRANTS-IN-AID	10,393	15,193	-	-	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>10,393</b>	<b>15,193</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>							
	4200 UNRESTRICTED REVENUE FROM FEDERAL	11,317	3,150	-	-	-	-	-
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>11,317</b>	<b>3,150</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5400 RESOURCES - BEGINNING FUND BALANCE	45,405	10,715	15,000	-	18,000	-	18,000
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>45,405</b>	<b>10,715</b>	<b>15,000</b>		<b>18,000</b>	<b>-</b>	<b>18,000</b>
<b>TOTAL FUND 295</b>	<b>PRIVATE DONATIONS</b>	<b>89,064</b>	<b>45,226</b>	<b>60,000</b>	<b>-</b>	<b>63,000</b>	<b>-</b>	<b>63,000</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>295 PRIVATE DONATIONS</b>							
<b>Function</b>	<b>1111 PRIMARY (K-5)</b>				<b>FTE</b>	<b>FTE</b>		
	319 PROF & TECH	-	9,690	-	-	-	-	-
	410 SUPPLIES	2,068	2,198	10,750	-	10,000	-	10,000
<b>Total Function 1111</b>		<b>2,068</b>	<b>11,888</b>	<b>10,750</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Function</b>	<b>1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF/TECH SVS	6,201	-	-	-	-	-	-
	410 SUPPLIES	945	3,717	10,750	-	10,000	-	10,000
<b>Total Function 1121</b>		<b>7,146</b>	<b>3,717</b>	<b>10,750</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS (9-12)</b>				<b>FTE</b>	<b>FTE</b>		
	134 STIPEND-CLASSES	2,989	3,948	4,000	-	6,500	-	6,500
	211 PERS	795	1,049	1,100	-	1,000	-	1,000
	212 PERS PICK-UP	179	237	250	-	500	-	500
	220 SOCIAL SECURITY - FICA	229	268	300	-	500	-	500
	340 STAFF DEVELOPMENT/TRAVEL	-	882	-	-	-	-	-
	410 SUPPLIES	1,975	1,983	15,000	-	15,000	-	15,000
<b>Total Function 1131</b>		<b>6,167</b>	<b>8,367</b>	<b>20,650</b>	<b>-</b>	<b>23,500</b>	<b>-</b>	<b>23,500</b>
<b>Function</b>	<b>1132 HIGH SCHOOL - EXTRACURRICULAR</b>				<b>FTE</b>	<b>FTE</b>		
	310 PROF & TECH SVS	5,000	-	-	-	-	-	-
	410 SUPPLIES	7,813	7,722	10,350	-	12,000	-	12,000
<b>Total Function 1132</b>		<b>12,813</b>	<b>7,722</b>	<b>10,350</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>
<b>Function</b>	<b>2110 ATTENDANCE &amp; SOCIAL SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	60	-	-	-	-	-	-
<b>Total Function 2110</b>		<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2320 EXECUTIVE ADMINISTRATION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	100	-	-	-	-	-
<b>Total Function 2320</b>		<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>				<b>FTE</b>	<b>FTE</b>		
	410 SUPPLIES	-	-	-	-	-	-	-
	520 BUILDINGS ACQUISITION	3,608	-	7,500	-	7,500	-	7,500
<b>Total Function 2540</b>		<b>3,608</b>	<b>-</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>				<b>FTE</b>	<b>FTE</b>		
	322 REPAIRS	11,317	-	-	-	-	-	-
<b>Total Function 2550</b>		<b>11,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>				<b>FTE</b>	<b>FTE</b>		
	710 FUND MODIFICATIONS	35,171	-	-	-	-	-	-
<b>Total Function 5200</b>		<b>35,171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 295</b>	<b>PRIVATE DONATIONS</b>	<b>78,349</b>	<b>31,794</b>	<b>60,000</b>	<b>-</b>	<b>63,000</b>	<b>-</b>	<b>63,000</b>

**Culver School District #4**  
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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>299 NUTRITION SERVICES **Revised Fund Number**</b>								
<b>Object</b>	<b>1000 LOCAL SOURCES</b>								
	1610 DAILY SALES - REIMBURSABLE PROGRAMS	34,563	108	-	-	51,000	-	51,000	51,000
	1612 LUNCH	350	-	-	-	-	-	-	-
	1990 MISC REVENUE	1,994	1,660	3,000	-	1,500	-	1,500	1,500
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>36,907</b>	<b>1,768</b>	<b>3,000</b>	<b>-</b>	<b>52,500</b>	<b>-</b>	<b>52,500</b>	<b>52,500</b>
<b>Object</b>	<b>3000 STATE SOURCES</b>								
	3102 STATE SCHOOL FUND - SCHOOL LUNCHES	2,733	2,733	3,000	-	3,000	-	3,000	3,000
	3299 OTHER RESTRICTED GRANTS-IN-AID	5,948	-	6,000	-	-	-	-	-
<b>Total</b>	<b>Revenue from State Sources</b>	<b>8,681</b>	<b>2,733</b>	<b>9,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
<b>Object</b>	<b>4000 FEDERAL SOURCES</b>								
	4500 RESTRICTED REVENUE FROM FED GRANTS	215,067	271,381	275,000	-	205,938	-	205,938	205,938
	4900 REVENUE FOR/ON BEHALF OF THE DISTRICT	25,768	25,655	21,000	-	22,000	-	22,000	22,000
<b>Total</b>	<b>Revenue from Federal Sources</b>	<b>240,836</b>	<b>297,036</b>	<b>296,000</b>	<b>-</b>	<b>227,938</b>	<b>-</b>	<b>227,938</b>	<b>227,938</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>								
	5200 INTERFUND TRANSFERS	60,000	81,091	97,970	-	128,500	-	128,500	128,500
	5400 RESOURCES - BEGINNING FUND BALANCE	14,204	3,299	-	-	15,482	-	15,482	15,482
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>74,204</b>	<b>84,390</b>	<b>97,970</b>	<b>-</b>	<b>143,982</b>	<b>-</b>	<b>143,982</b>	<b>143,982</b>
<b>TOTAL FUND 299</b>	<b>NUTRITION SERVICES</b>	<b>360,628</b>	<b>385,927</b>	<b>405,970</b>	<b>-</b>	<b>427,420</b>	<b>-</b>	<b>427,420</b>	<b>427,420</b>

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022		PROPOSED 2022-2023		APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>299 NUTRITION SERVICES **Revised Fund Number**</b>								
<b>Function</b>	<b>3100 NUTRITION SERVICES</b>				<b>FTE</b>	<b>FTE</b>			
	112 CLASSIFIED SALARIES	79,065	74,508	85,406	3.75	95,283	3.63	95,283	95,283
	114 SUPERVISORY-CONFIDENTIAL	45,436	47,481	49,380	1.00	49,920	1.00	49,920	49,920
	122 SUBS - CLASSIFIED	1,629	7,297	4,500	-	4,500	-	4,500	4,500
	130 ADDITIONAL SALARY	-	-	-	-	250	-	250	250
	141 OPT OUT INSURANCE	3,455	3,608	-	-	-	-	-	-
	142 CELL PHONE STIPEND	-	-	-	-	480	-	480	480
	211 PERS	34,011	33,384	34,074	-	34,615	-	34,615	34,615
	212 PERS PICK-UP	7,677	7,536	8,087	-	8,756	-	8,756	8,756
	220 SOCIAL SECURITY - FICA	9,763	9,970	10,311	-	11,164	-	11,164	11,164
	231 WORKERS COMP	2,080	1,466	2,163	-	2,175	-	2,175	2,175
	232 UNEMPLOYMENT	2,365	-	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	335	-	364	-	364	364
	241 INSURANCE	57,407	53,916	76,964	-	79,663	-	79,663	79,663
	310 PROF & TECH SERVICES	-	2,485	2,500	-	3,000	-	3,000	3,000
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	1,000	1,000
	353 POSTAGE	761	191	250	-	250	-	250	250
	410 SUPPLIES	9,052	11,730	12,000	-	13,000	-	13,000	13,000
	418 PURCHASE OF FOOD	97,881	129,112	115,000	-	118,000	-	118,000	118,000
	460 NON-CONSUMABLE ITEMS	5,465	622	3,000	-	4,000	-	4,000	4,000
	470 SOFTWARE	387	-	-	-	-	-	-	-
	640 DUES AND FEES	895	618	1,000	-	1,000	-	1,000	1,000
<b>Total Function 3100</b>		<b>357,328</b>	<b>383,923</b>	<b>405,970</b>	<b>4.75</b>	<b>427,420</b>	<b>4.63</b>	<b>427,420</b>	<b>427,420</b>
<b>TOTAL FUND 299</b>	<b>NUTRITION SERVICES</b>	<b>357,328</b>	<b>383,923</b>	<b>405,970</b>	<b>4.75</b>	<b>427,420</b>	<b>4.63</b>	<b>427,420</b>	<b>427,420</b>

<b>TOTAL FUNDS 200 - REVENUES</b>	<b>1,760,598</b>	<b>2,583,168</b>	<b>2,878,260</b>	<b>-</b>	<b>3,433,506</b>	<b>-</b>	<b>3,433,506</b>	<b>3,433,506</b>
<b>TOTAL FUNDS 200 - EXPENDITURES</b>	<b>1,427,274</b>	<b>2,264,282</b>	<b>2,878,260</b>	<b>22.94</b>	<b>3,433,506</b>	<b>21.27</b>	<b>3,433,506</b>	<b>3,433,506</b>
<b>TOTAL FUNDS 200 - RESERVED FOR NEXT YEAR</b>	<b>333,323</b>	<b>318,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Debt Services Fund



**Debt Services fund accounts for the accumulation of resources and the payment of principal and interest on the District's long term debt including outstanding bonds.**

**Culver School District #4**  
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**RESOURCES REPORT**

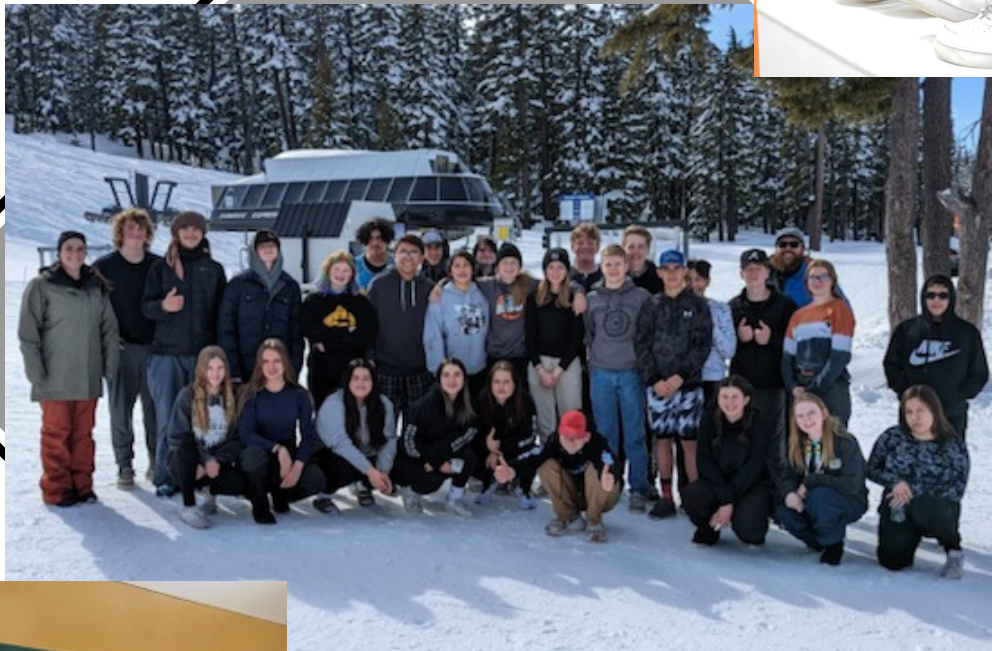
		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>300 DEBT SERVICE FUNDS</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1111 CURRENT YEAR TAXES	702,927	725,113	790,188	-	815,200	-	815,200
	1112 PRIOR YEAR TAXES	24,899	22,000	55,000	-	20,000	-	20,000
	1113 COUNTY TAX SALES FOR BACK TAXES	1,702	883	-	-	-	-	-
	1500 INTEREST (OTHER)	9,440	4,150	3,000	-	1,500	-	1,500
	1502 INTEREST (LGIP)	-	12	12	-	-	-	-
<b>Total</b>	<b>Revenue from Local Sources</b>	<b>738,967</b>	<b>752,159</b>	<b>848,200</b>	<b>-</b>	<b>836,700</b>	<b>-</b>	<b>836,700</b>
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5150 LOAN RECEIPTS	-	15,859	-	-	-	-	-
	5200 INTERFUND TRANSFERS	119,025	119,563	119,888	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	62,013	26,581	-	-	35,535	-	35,535
<b>Total</b>	<b>Revenue from Other Sources</b>	<b>181,038</b>	<b>162,003</b>	<b>119,888</b>	<b>-</b>	<b>35,535</b>	<b>-</b>	<b>35,535</b>
<b>TOTAL FUND 300</b>	<b>DEBT SERVICE FUNDS</b>	<b>920,006</b>	<b>914,163</b>	<b>968,088</b>	<b>-</b>	<b>872,235</b>	<b>-</b>	<b>872,235</b>

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>300 DEBT SERVICE FUNDS</b>							
<b>Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>			FTE		FTE		
	610 REDEMPTION OF PRINCIPAL	600,000	645,000	690,000	-	620,000	-	620,000
	621 REDEMPTION OF INTEREST	293,425	269,163	243,088	-	215,200	-	215,200
<b>Total Function</b>	<b>5110</b>	<b>893,425</b>	<b>914,163</b>	<b>933,088</b>	<b>-</b>	<b>835,200</b>	<b>-</b>	<b>835,200</b>
<b>Function</b>	<b>5120 SHORT-TERM DEBT</b>			FTE		FTE		
	610 REDEMPTION OF PRINCIPAL	-	-	35,000	-	-	-	-
<b>Total Function</b>	<b>5120</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE		FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	37,035	-	37,035
<b>Total Function</b>	<b>7000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,035</b>	<b>-</b>	<b>37,035</b>
<b>TOTAL FUND 300</b>	<b>DEBT SERVICE FUNDS</b>	<b>893,425</b>	<b>914,163</b>	<b>968,088</b>	<b>-</b>	<b>872,235</b>	<b>-</b>	<b>872,235</b>



# Capital Projects Fund



**Capital Projects fund accounts for financial resources used to acquire equipment or construct major capital facilities which cost over \$5000.**



**Culver School District #4**  
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		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>425 EQUIPMENT RELACEMENT</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1502 INTEREST	-	459	360	-	360	360
<b>Total</b>	<b>Revenue from Local Sources</b>	-	459	360	-	360	360
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	10,000	-	-	30,000	-	30,000
	5400 RESOURCES - BEGINNING FUND BALANCE	46,468	56,468	56,939	57,223	-	57,223
<b>Total</b>	<b>Revenue from Other Sources</b>	56,468	56,468	56,939	87,223	-	87,223
<b>TOTAL FUND 425</b>	<b>EQUIPMENT REPLACEMENT</b>	56,468	56,927	57,299	87,583	-	87,583

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>425 EQUIPMENT REPLACEMENT</b>						
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>			FTE	FTE		
	540 EQUIPMENT	-	-	57,299	-	87,583	87,583
<b>Total Function</b>	<b>2540</b>	-	-	57,299	-	87,583	87,583
<b>TOTAL FUND 425</b>	<b>EQUIPMENT REPLACEMENT</b>	-	-	57,299	-	87,583	87,583

**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>427 CONSTRUCTION EXCISE TAX</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1131 CONSTRUCTION EXCISE TAX	32,860	45,816	30,000	-	30,000	30,000
<b>Total</b>	<b>Revenue from Local Sources</b>	32,860	45,816	30,000	-	30,000	30,000
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5400 RESOURCES - BEGINNING FUND BALANCE	237,119	220,614	211,860	-	238,375	238,375
<b>Total</b>	<b>Revenue from Other Sources</b>	237,119	220,614	211,860	-	238,375	238,375
<b>TOTAL FUND 427</b>	<b>CONSTRUCTION EXCISE TAX</b>	269,980	266,430	241,860	-	268,375	268,375

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>427 CONSTRUCTION EXCISE TAX</b>						
<b>Function</b>	<b>2540 OPERATION OF MAINTENANCE &amp; PLANT</b>			FTE	FTE		
	319 PROF & TECH SVS	-	-	20,000	-	20,000	20,000
	460 NON-CONSUMABLE ITEMS	-	40,637	-	-	45,000	45,000
	520 BUILDINGS ACQUISITION	29,250	-	-	-	-	-
	540 EQUIPMENT	20,116	-	221,860	-	203,375	203,375
<b>Total Function</b>	<b>2540</b>	49,366	40,637	241,860	-	268,375	268,375
<b>TOTAL FUND 427</b>	<b>CONSTRUCTION EXCISE TAX</b>	49,366	40,637	241,860	-	268,375	268,375

**Culver School District #4**  
**Adopted Budget 2022-2023**

**RESOURCES REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>430 BUS REPLACEMENT</b>						
<b>Object</b>	<b>1000 LOCAL SOURCES</b>						
	1502 INTEREST	-	32	25	-	25	25
<b>Total</b>	<b>Revenue from Local Sources</b>	-	32	25	-	25	25
<b>Object</b>	<b>3000 STATE SOURCES</b>						
	3222 STATE SCHOOL FUND (SSF) TRANSP	47,547	58,578	50,465	-	43,103	43,103
<b>Total</b>	<b>Revenue from State Sources</b>	47,547	58,578	50,465	-	43,103	43,103
<b>Object</b>	<b>5000 OTHER SOURCES</b>						
	5200 INTERFUND TRANSFERS	15,000	-	10,000	-	10,000	10,000
	5400 RESOURCES - BEGINNING FUND BALANCE	1,252	12,655	12,030	-	13,408	13,408
<b>Total</b>	<b>Revenue from Other Sources</b>	16,252	12,655	22,030	-	23,408	23,408
<b>TOTAL FUND 430</b>	<b>BUS REPLACEMENT</b>	63,799	71,265	72,520	-	66,536	66,536

**REQUIREMENTS REPORT**

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
<b>Fund</b>	<b>430 BUS REPLACEMENT</b>						
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION SERVICES</b>			FTE	FTE		
	610 REDEMPTION OF PRINCIPAL	47,594	53,211	51,955	-	53,731	53,731
	620 REDEMPTION OF INTEREST	-	4,679	-	-	-	-
	622 INTEREST-BUS	3,549	282	6,217	-	4,441	4,441
<b>Total Function</b>	<b>2550</b>	51,144	58,172	58,172	-	58,172	58,172
<b>Function</b>	<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	14,348	-	8,364	8,364
<b>Total Function</b>	<b>7000</b>	-	-	14,348	-	8,364	8,364
<b>TOTAL FUND 430</b>	<b>BUS REPLACEMENT</b>	51,144	58,172	72,520	-	66,536	66,536

**Culver School District #4**  
**Adopted Budget 2022-2023**

**RESOURCES REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>432 MAINTENANCE RESERVE</b>							
<b>Object</b>	<b>1000 LOCAL SOURCES</b>							
	1502 INTEREST	-	2,669	1,750	-	1,500	-	1,500
<b>Total</b>	<b>Revenue from Local Sources</b>	-	2,669	1,750	-	1,500	-	1,500
<b>Object</b>	<b>5000 OTHER SOURCES</b>							
	5200 INTERFUND TRANSFERS	210,000	-	-	-	100,000	-	100,000
	5400 RESOURCES - BEGINNING FUND BALANCE	131,990	341,990	290,480	-	295,223	-	295,223
<b>Total</b>	<b>Revenue from Other Sources</b>	341,990	341,990	290,480	-	395,223	-	395,223
<b>TOTAL FUND 432</b>	<b>MAINTENANCE RESERVE</b>	341,990	344,659	292,230	-	396,723	-	396,723

**REQUIREMENTS REPORT**

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
<b>Fund</b>	<b>432 MAINTENANCE RESERVE</b>							
<b>Function</b>	<b>2540 OPERATIONS OF MAINTENANCE &amp; PLANT</b>				FTE	FTE		
	410 SUPPLIES	-	10,731	50,000	-	50,000	-	50,000
	460 NON-CONSUMABLE ITEMS	-	40,225	50,000	-	100,000	-	100,000
	540 EQUIPMENT	-	-	192,230	-	246,723	-	246,723
<b>Total Function</b>	<b>2540</b>	-	50,957	292,230	-	396,723	-	396,723
<b>TOTAL FUND 432</b>	<b>MAINTENANCE RESERVE</b>	-	50,957	292,230	-	396,723	-	396,723
<b>TOTAL FUNDS 400 - REVENUES</b>		732,236	739,281	663,909	-	819,217	-	819,217
<b>TOTAL FUNDS 400 - EXPENDITURES</b>		100,510	149,765	663,909	-	819,217	-	819,217
<b>TOTAL FUNDS 400 - RESERVED FOR NEXT YEAR</b>		631,726	589,516	-	-	-	-	-

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## AFFIDAVIT OF PUBLICATION

State of Oregon, County of Jefferson, SS I,  
Charlotte Allsop, being the first duly sworn,  
depose and say that I am the Accounting  
Manager of the Madras Pioneer, a newspa-  
per of general circulation, published at Ma-  
dras, in the aforesaid county and state, as  
defined by ORS 193.010 and 193.020, that

**Ad#: 238759**

**Owner: Culver School District #4**

**Description: NOTICE OF BUDGET COMMIT-  
TEE MEETING**

A copy of which is hereto annexed, was  
published in the entire issue of said  
newspaper for 2 week(s) in the  
following issue:

**04/13/2022, 04/20/2022**

*Charlotte Allsop*

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this  
04/20/2022

*Deseri Kim Cerruti*  
NOTARY PUBLIC FOR OREGON

Acct #: 143313

**Attn: Megan VerVaecke**

CULVER SCHOOL DISTRICT #4

PO BOX 259

CULVER, OR 97734

## CULVER SCHOOL DISTRICT NO. 4

### CULVER, OREGON

#### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee for Culver School District #4, Jefferson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held at Culver School District Support Services Building located at 412 West E Street, Culver, in the School Board Meeting Room.

The meeting will take place on April 28th, 2022 at 6:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained at the meeting, or at the Business Office, 412 West E Street, Culver, between the hours of 8:00 a.m. and 4:00 p.m., after the meeting date.

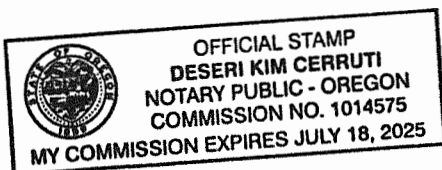
This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

If you have a disability, please advise Megan VerVaecke at 541-546-2541 about special arrangements that may allow you to fully participate in this budget meeting.

Stefanie Garber  
Superintendent/Clerk

Published April 13 & 20, 2022.

MAP238759





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defined by ORS 193.010 and 193.020, that

**SEE EXHIBIT A**

**Ad#: 243671**

**Owner: Culver School District #4**

**Description: NOTICE OF BUDGET HEARING  
FORM OR-ED-1**

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

**05/25/2022**

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this  
05/25/2022

NOTARY PUBLIC FOR OREGON

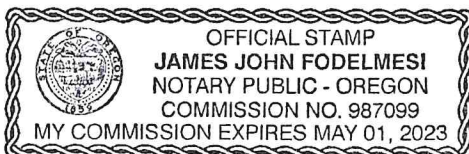
Acct #: 143313

**Attn: Megan VerVaecke**

CULVER SCHOOL DISTRICT #4

PO BOX 259

CULVER, OR 97734



## NOTICE OF BUDGET HEARING

FORM OR-ED-1

A public meeting of the Culver School District #4 will be held on June 16, 2022 at 6:00 p.m. at 412 West E Street Culver, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Culver School District #4 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 412 West E Street Culver, OR between the hours of 8:00 a.m., and 4:00 p.m., or online at [www.culver.k12.or.us](http://www.culver.k12.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact Megan VerVaecke

Telephone number 541-546-7504

E-mail [mvervaecke@culver.k12.or.us](mailto:mvervaecke@culver.k12.or.us)

## FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 20 20 -20 21	Adopted Budget This Year: 20 21 -20 22	Approved Budget Next Year: 20 22 -20 23
1. Beginning Fund Balance .....	3,599,958	3,028,692	3,386,687
2. Current Year Property Taxes, other than Local Option Taxes .....	2,509,343	2,635,188	2,791,200
3. Current Year Local Option Property Taxes .....	0	0	0
4. Other Revenue from Local Sources .....	358,889	449,937	452,872
5. Revenue from Intermediate Sources .....	28,724	3,000	11,000
6. Revenue from State Sources .....	6,849,576	6,691,668	7,580,419
7. Revenue from Federal Sources .....	1,468,489	1,438,774	1,539,880
8. Interfund Transfers .....	320,654	341,523	398,500
9. All Other Budget Resources .....	15,859	35,000	0
10. Total Resources .....	15,151,492	14,623,782	16,160,558

## FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries .....	4,883,143	5,245,945	5,648,798
12. Other Associated Payroll Costs .....	3,389,432	3,905,876	4,167,542
13. Purchased Services .....	782,942	1,162,531	1,071,074
14. Supplies & Materials .....	1,029,606	1,176,570	1,270,209
15. Capital Outlay .....	90,340	584,238	1,213,639
16. Other Objects (except debt service & interfund transfers) .....	185,165	179,322	227,151
17. Debt Service* .....	914,163	968,088	835,200
18. Interfund Transfers* .....	320,654	341,523	398,500
19. Operating Contingency .....	0	1,059,690	1,328,445
20. Unappropriated Ending Fund Balance & Reserves .....	0	0	0
21. Total Requirements .....	11,595,445	14,623,783	16,160,558

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

Function FTE for Function			
1000 Instruction	5,805,637	6,447,918	6,756,007
FTE	59.35	61.26	60.85
2000 Support Services	4,129,867	5,377,093	6,407,732
FTE	28.93	31.87	32.89
3000 Enterprise & Community Service	409,265	429,470	434,674
FTE	4.63	4.75	4.63
4000 Facility Acquisition & Construction	0	0	0
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	930,022	968,088	835,200
5200 Interfund Transfers*	320,654	341,523	398,500
6000 Contingency	0.00	100,000.00	100,000.00
7000 Unappropriated Ending Fund Balance	0	959,690	1,228,445
Total Requirements	11,595,445	14,623,782	16,160,558
Total FTE	92.91	97.88	98.37

\* Not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

## STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR\*\*


## PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy .....(Rate Limit 4.8766 Per \$1000)	4.8766	4.8766	4.8766
Local Option Levy .....	0	0	0
Levy for General Obligation Bonds .....	\$762,816	\$894,163	\$878,233

## STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds .....	5,380,000	0
Other Bonds .....	0	0
Other Borrowings .....	0	0
Total .....	5,380,000	0

\*\*If more space is needed to complete any section of this form, use the space below or add sheets.