

23

24

PROPOSED BUDGET



CULVER SCHOOL DISTRICT #4



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District Mission & Vision

Mission

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



Vision

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

Board of Directors



Scott Leeper, Board Chair



Seth Taylor, Board Vice Chair



Sabria Arnold



Lindsay Cloud



Mike Knepp

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
Scott Novelli	High School Principal
Brad Kudlac	Middle School Principal
Cassandra Loreda.....	Elementary School Principal
Barbara Garland	Special Education Director
Megan VerVaecke	Business Manager
Jodi Henry	Human Resources, Payroll
Jeff Jordan	Facilities, Transportation
Garry Noy	Transportation
Kelli Keiski	Nutrition Services

Budget Committee Members

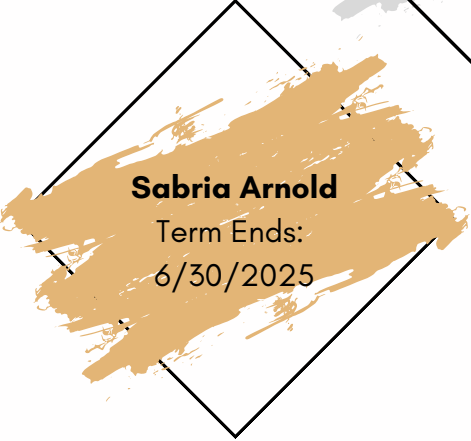
Board Members




Scott Leeper
Chair
Term Ends:
6/30/2025



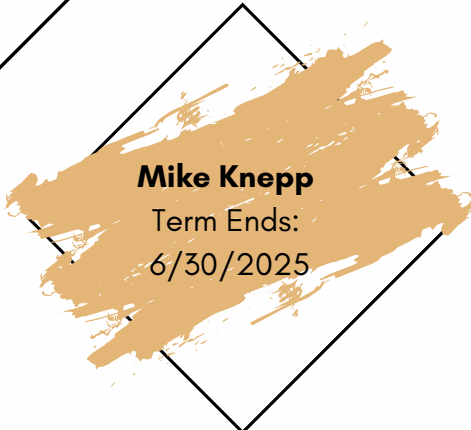
Seth Taylor
Vice Chair
Term Ends:
6/30/2023



Sabria Arnold
Term Ends:
6/30/2025




Lindsay Cloud
Term Ends:
6/30/2023

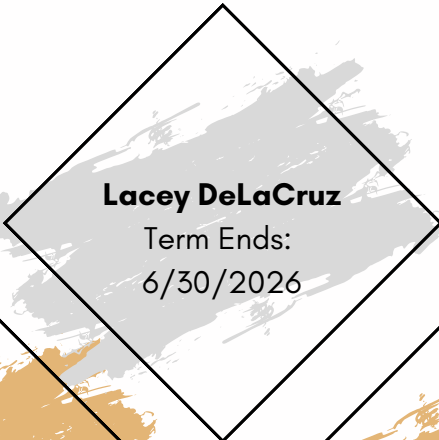


Mike Knepp
Term Ends:
6/30/2025


Community Members



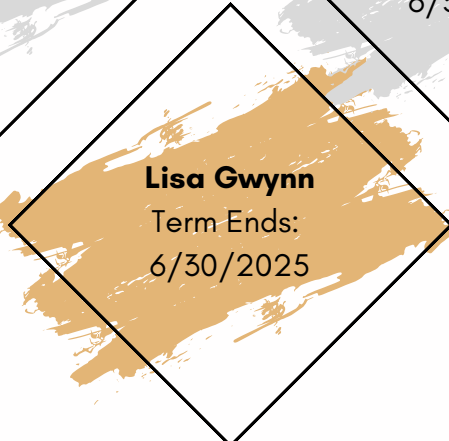
Glenda Cloud
Term Ends:
6/30/2026



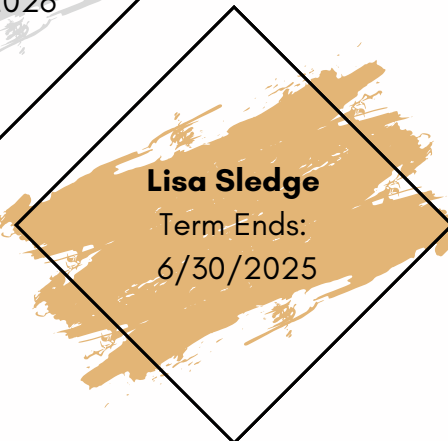
Lacey DeLaCruz
Term Ends:
6/30/2026



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 2023-2024 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 \$16,146,759 for all funds and \$11,404,509 for the general fund. The general fund budget expenditure less the required general fund unappropriated fund balance is \$10,492,148 representing a 3% increase from the 2022-2023 approved budget.



We have enjoyed the 2022-2023 school year with no COVID protocols or State mandates that interrupted our students' education. Our entire district has rebounded from the "COVID Years" and their resilience and determination is impressive. Our district is focused on the following priorities:

- Special Education support and stability.
- Student mental, behavioral, & emotional health.
- Additional curricular well-rounded opportunities for K - 12 students.
- Achievement of all students & achieving a 100% graduation rate.

BUDGET IMPLICATIONS-

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

1. Negotiated pay increases 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%
2023-25	\$ 9,900,000,000	\$ 4,851,000,000	\$ 108,000,000	3%
49/51		\$ 5,049,000,000	\$ 198,000,000	4%

Culver School District No. 4

2023-2024 Budget Calendar

August 19, 2022	BOARD ADOPT BUDGET CALENDAR , Regular Board Meeting
December 15, 2022	DEADLINE: BUILDING PRINCIPALS/SUPERVISORS 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 16, 2023	BOARD meets to review budget goals for 2023-2024 fiscal year at regular Board meeting.
March 2, 2023	ADMINISTRATIVE COUNCIL reviews budget forecast and develops budget priorities.
March 16, 2023	DEADLINE: BUILDING PRINCIPALS 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 24, 2023	DEADLINE: BUILDING PRINCIPALS/SUPERVISORS finalize and submit budget program requests to business office.
March 31, 2023	ADMINISTRATIVE COUNCIL begins review of budget program requests for all programs at Administrative Council Meeting.
April 12, 2023	PUBLICATION: 1ST NOTICE 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 19, 2023	PUBLICATION: 2ND NOTICE of initial budget committee meeting. (Minimum 7 days after first notice and minimum 5 days prior to meeting)
April 20, 2023	COMMUNITY BUDGET INPUT WITH BOARD/BUDGET COMMITTEE: receives budget input for budget development and reviews budget handbook at regular Board meeting.
April 27, 2023	INITIAL BUDGET COMMITTEE MEETING: 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 11, 2023	DEADLINE: for approval of budget by Budget Committee. Begin preparation of financial summaries for publication.
May 24, 2023	PUBLICATION: of the notice of public budget hearing and financial summaries (Between 5 and 25 days prior to the public budget hearing).
June 15, 2023	PUBLIC BUDGET HEARING as approved by the Budget Committee.
June 15, 2023	BOARD MEETING: Immediately following public hearing, ENACT resolution adopting and appropriating the budget. ENACT resolution imposing tax rate and categorizing taxes.
July 15, 2023	DEADLINE: 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.

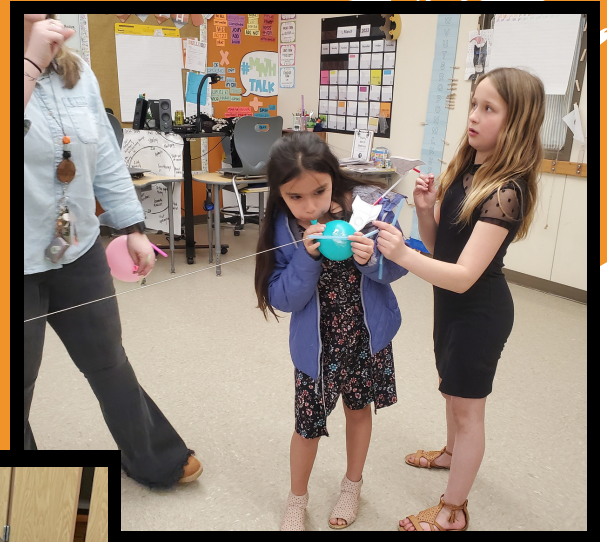
800-Other Uses

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

**Culver School District
Proposed Budget-All Funds
For the Fiscal Year End June 30, 2024**

Revenues-Sources	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Total
Local	2,223,500	228,420	860,900	36,300	3,349,120
Intermediate	11,000	-	-	-	11,000
State	6,970,009	900,243	-	43,103	7,913,355
Federal	-	1,468,710	-	-	1,468,710
Interfund Loan	-	-	-	-	-
Beginning Fund Balance	2,200,000	506,479	21,437	566,657	3,294,573
Total Revenue	11,404,509	3,103,853	882,337	646,060	16,036,759
Expenditures					
Instruction	6,136,734	1,165,111	-	-	7,301,845
Support Services	4,130,274	1,326,664	-	648,280	6,105,218
Enterprise & Community Services	-	459,846	-	-	459,846
Facilities Acquisition & Construction	-	-	-	-	-
Debt Service	15,140	-	855,400	-	870,540
Contingency	100,000	-	-	-	100,000
Planned Reserve	912,361	252,232	26,937	7,780	1,199,310
Total Expenditures	11,294,509	3,203,853	882,337	656,060	16,036,759
Revenues over (Under) Expenditures	110,000	(100,000)	-	(10,000)	-
Other Financing Sources (Uses)					
Transfer In					
from the General Fund	-	-	-	10,000	10,000
from Special Revenue	-	100,000	-	-	100,000
from Debt Service	-	-	-	-	-
Transfer Out					
To Special Revenue	(100,000)	-	-	-	(100,000)
To Debt Service	(10,000)	-	-	-	(10,000)
To Capital Projects	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-

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
Proposed Budget 2023-2024

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Object	1000 LOCAL SOURCES							
	1111 CURRENT YEAR TAXES	1,784,231	1,854,228	1,976,000	-	2,055,000	-	-
	1112 PRIOR YEAR TAXES	51,437	54,376	30,000	-	30,000	-	-
	1113 COUNTY TAX SALES FOR BACK TAX	2,173	-	-	-	-	-	-
	1312 TUITION FROM OTHER OR DISTRICTS	35,376	18,064	18,064	-	30,000	-	-
	1412 TRANSPORTATION FEES FROM ORE	1,406	3,196	-	-	-	-	-
	1500 INTEREST (OTHER)	44	37	-	-	-	-	-
	1501 INTEREST (COUNTY)	21,288	14,399	10,000	-	30,000	-	-
	1502 INTEREST (LGIP)	16,235	7,480	10,000	-	22,000	-	-
	1700 TECHNOLOGY FEES	4,985	4,958	4,000	-	3,000	-	-
	1710 ATHLETICS - GF GATE (75%)	-	3,022	5,000	-	3,000	-	-
	1740 STUDENT FEES	-	-	-	-	-	-	-
	1790 EXTRACURRICULAR	537	2,140	2,600	-	1,500	-	-
	1940 SERVICES PROVIDED OTHER ESD	-	5,151	-	-	-	-	-
	1980 FEES CHARGED TO GRANTS	9,216	35,557	30,000	-	32,000	-	-
	1990 MISC REVENUE	77,358	46,350	27,207	-	17,000	-	-
	Total Revenue from Local Sources	2,004,285	2,048,958	2,112,871	-	2,223,500	-	-
Object	2000 INTERMEDIATE SOURCES							
	2101 COUNTY SCHOOL FUNDS	28,724	11,886	10,000	-	10,000	-	-
	2199 HERT TAX	-	2,204	1,000	-	1,000	-	-
	Total Revenue from Intermediate Sources	28,724	14,090	11,000	-	11,000	-	-
Object	3000 STATE SOURCES							
	3101 STATE SCHOOL FUND	6,218,210	6,546,402	6,456,729	-	6,885,009	-	-
	3103 COMMON SCHOOL FUND	54,784	68,099	55,000	-	85,000	-	-
	3299 OTHER RESTRICTED GRANTS-IN-AID	550	-	-	-	-	-	-
	Total Revenue from State Sources	6,273,544	6,614,501	6,511,729	-	6,970,009	-	-
Object	4000 FEDERAL SOURCES							
	4201 FOSTER CARE TRANSPORTATION	-	-	-	-	-	-	-
	4801 FEDERAL FOREST FEES	-	18,629	-	-	-	-	-
	Total Revenue from Federal Sources	-	18,629	-	-	-	-	-
Object	5000 OTHER SOURCES							
	5150 INTERFUND LOAN RECEIPTS	-	15,859	-	-	-	-	-
	5160 LEASE PURCHASE RECEIPTS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	2,608,329	2,647,647	2,400,000	-	2,200,000	-	-
	Total Revenue from Other Sources	2,608,329	2,663,506	2,400,000	-	2,200,000	-	-
TOTAL FUND 100	GENERAL FUND	10,914,881	11,359,684	11,035,600	-	11,404,509	-	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1111 PRIMARY (K-5)				FTE		FTE	
111	LICENSED SALARIES	859,135	806,963	859,202	13.48	908,325	13.48	-
112	CLASSIFIED SALARIES	25,715	27,774	44,666	1.76	47,827	1.76	-
121	SUBS - LICENSED	717	13,227	7,500	-	8,000	-	-
122	SUBS - CLASSIFIED	959	-	-	-	-	-	-
130	ADDITIONAL SALARY	-	250	-	-	-	-	-
135	STUDENT TEACHER STIPEND	-	-	-	-	-	-	-
141	OPT OUT INSURANCE	-	4,404	-	-	-	-	-
211	PERS	257,230	214,434	226,809	-	252,903	-	-
212	PERS PICK-UP	53,022	51,366	54,232	-	57,369	-	-
220	SOCIAL SECURITY - FICA	66,557	62,855	69,146	-	73,146	-	-
231	WORKERS COMP	3,728	444	7,752	-	7,753	-	-
232	UNEMPLOYMENT	-	-	5,000	-	5,000	-	-
233	OREGON PAID FAMILY LEAVE	-	-	2,407	-	3,825	-	-
241	INSURANCE	261,378	247,405	282,355	-	291,643	-	-
314	CONTRACTED SUBS - LICENSED	30,999	51,046	47,000	-	47,000	-	-
315	CONTRACTED SUBS - CLASSIFIED	699	2,514	8,000	-	8,000	-	-
319	PROF & TECH SERVICES	3,162	3,268	3,500	-	3,500	-	-
324	RENTALS	5,037	5,256	5,500	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	215	1,088	3,000	-	3,000	-	-
353	POSTAGE	1,658	798	1,500	-	1,500	-	-
410	SUPPLIES	37,710	41,068	32,700	-	33,200	-	-
411	STEM SUPPLIES	-	-	500	-	500	-	-
470	SOFTWARE	-	-	-	-	-	-	-
640	DUES AND FEES	-	44	100	-	100	-	-
TOTAL FUNCTION 1111		1,607,920	1,534,206	1,660,869	15.24	1,752,591	15.24	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1121 MIDDLE SCHOOL PROGRAMS (6-8)				FTE		FTE	
111	LICENSED SALARIES	392,748	458,958	483,537	7.94	558,418	8.29	-
121	SUBS - LICENSED	-	18,147	7,000	-	7,500	-	-
122	SUBS - CLASSIFIED	-	-	-	-	-	-	-
130	ADDITIONAL SALARY	-	250	-	-	-	-	-
135	STUDENT TEACHER STIPEND	86	-	-	-	-	-	-
141	OPT OUT INSURANCE	-	4,404	-	-	-	-	-
211	PERS	103,061	116,689	116,826	-	147,702	-	-
212	PERS PICK-UP	22,453	28,249	29,012	-	33,505	-	-
220	SOCIAL SECURITY - FICA	28,885	35,824	36,991	-	42,719	-	-
231	WORKERS COMP	3,246	317	5,633	-	4,917	-	-
232	UNEMPLOYMENT	-	-	5,000	-	5,000	-	-
233	OREGON PAID FAMILY LEAVE	-	-	1,289	-	2,234	-	-
241	INSURANCE	121,334	123,693	144,268	-	155,606	-	-
314	CONTRACTED SUBS - LICENSED	44,295	8,552	36,000	-	36,000	-	-
315	CONTRACTED SUBS - CLASSIFIED	-	2,948	4,000	-	4,000	-	-
319	PROF & TECH SERVICES	3,162	3,268	3,600	-	3,600	-	-
322	REPAIRS	-	-	400	-	400	-	-
324	RENTALS	2,837	2,628	3,135	-	200	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	907	3,000	-	3,000	-	-
343	TRAVEL-STUDENT	-	2,564	-	-	-	-	-
353	POSTAGE	637	605	1,500	-	1,500	-	-
410	SUPPLIES	8,993	15,905	15,000	-	15,000	-	-
420	TEXTBOOKS	-	-	200	-	200	-	-
440	PERIODICALS	-	-	320	-	320	-	-
460	NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-
470	SOFTWARE	420	-	-	-	-	-	-
640	DUES AND FEES	-	-	200	-	200	-	-
TOTAL FUNCTION 1121		732,157	823,908	896,913	7.94	1,022,021	8.29	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1122 MIDDLE SCHOOL EXTRACURRICULAR				FTE		FTE	
112	CLASSIFIED SALARIES	2,749	6,135	6,500	-	10,000	-	-
131	EXTRA DUTY	26,400	26,400	26,400	-	38,346	-	-
132	PAY/EVENT	1,236	936	3,000	-	5,000	-	-
211	PERS	6,444	7,122	7,212	-	10,143	-	-
212	PERS PICK-UP	1,425	1,784	1,964	-	2,301	-	-
220	SOCIAL SECURITY - FICA	2,290	2,515	2,200	-	2,933	-	-
231	WORKERS COMP	116	19	310	-	312	-	-
232	UNEMPLOYMENT	303	-	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	53	-	153	-	-
241	INSURANCE	1,069	2,198	-	-	-	-	-
310	PROF & TECH SERVICES	2,064	3,498	7,000	-	7,500	-	-
324	RENTALS	-	-	-	-	-	-	-
326	FUEL	-	-	-	-	5,000	-	-
340	STAFF DEVELOPMENT/TRAVEL	1,689	240	-	-	-	-	-
410	SUPPLIES	15,064	5,761	6,000	-	6,000	-	-
640	DUES AND FEES	250	575	600	-	600	-	-
TOTAL FUNCTION 1122		61,099	57,182	61,239	-	88,288	-	-

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE		FTE	
111	LICENSED SALARIES	861,769	915,041	979,382	15.26	989,596	14.66	-
121	SUBS - LICENSED	-	11,283	7,500	-	8,000	-	-
131	EXTRA DUTY	11,983	10,797	17,106	-	18,122	-	-
132	EVENT PAY	42	-	-	-	-	-	-
134	STIPEND CLASSES	-	896	-	-	-	-	-
135	STUDENT TEACHER STIPEND	423	-	-	-	-	-	-
141	OPT OUT INSURANCE	-	3,303	-	-	-	-	-
211	PERS	254,250	258,149	248,074	-	265,060	-	-
212	PERS PICK-UP	51,271	53,923	59,790	-	60,127	-	-
220	SOCIAL SECURITY - FICA	63,192	68,181	76,231	-	76,662	-	-
231	WORKERS COMP	3,278	415	5,954	-	5,952	-	-
232	UNEMPLOYMENT	3,265	-	5,000	-	5,000	-	-
233	OREGON PAID FAMILY LEAVE	-	-	2,620	-	4,009	-	-
241	INSURANCE	241,298	233,005	278,000	-	284,407	-	-
314	CONTRACTED SUBS - LICENSED	36,414	23,744	52,000	-	52,000	-	-
319	PROF & TECH SERVICES	7,395	7,649	8,500	-	8,500	-	-
322	REPAIRS	-	-	500	-	500	-	-
324	RENTALS	2,837	2,628	3,900	-	323	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	158	3,000	-	3,000	-	-
343	TRAVEL-STUDENT	781	552	500	-	500	-	-
353	POSTAGE	1,641	1,347	2,000	-	2,000	-	-
410	SUPPLIES	25,911	25,102	24,450	-	24,450	-	-
411	SUPPLIES-STEM	5,652	4,142	12,000	-	12,000	-	-
420	TEXTBOOKS	18,237	1,250	1,500	-	1,500	-	-
440	PERIODICALS	-	-	300	-	300	-	-
460	NON-CONSUMABLE ITEMS	-	125	1,500	-	1,500	-	-
470	SOFTWARE	756	-	-	-	-	-	-
640	DUES AND FEES	-	1,148	1,100	-	1,100	-	-
TOTAL FUNCTION 1131		1,590,396	1,622,839	1,790,907	15.26	1,824,608	14.66	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1132 HIGH SCHOOL-EXTRACURRICULAR				FTE		FTE	
111	LICENSED SALARIES	14,610	23,460	23,928	-	24,884	-	-
112	CLASSIFIED SALARIES	10,483	17,583	20,000	-	20,000	-	-
131	EXTRA DUTY	69,207	74,140	84,033	-	82,135	-	-
132	PAY/EVENT	1,350	3,364	6,000	-	7,500	-	-
211	PERS	21,971	23,541	20,996	-	28,307	-	-
212	PERS PICK-UP	4,621	5,887	5,205	-	6,421	-	-
220	SOCIAL SECURITY - FICA	7,175	8,932	8,259	-	8,187	-	-
231	WORKERS COMP	249	70	1,006	-	1,001	-	-
232	UNEMPLOYMENT	35	-	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	208	-	428	-	-
241	INSURANCE	4,485	7,880	-	-	-	-	-
310	PROF & TECH SERVICES	9,748	22,422	24,500	-	27,000	-	-
319	PROF & TECH SERVICES	54	-	8,000	-	8,000	-	-
322	REPAIRS	-	-	1,500	-	1,500	-	-
325	ELECTRICITY	384	615	1,500	-	1,500	-	-
326	FUEL	4,263	12,299	13,000	-	8,000	-	-
327	WATER AND SEWAGE	2,965	2,807	4,000	-	4,000	-	-
340	STAFF DEVELOPMENT/TRAVEL	21,552	12,945	24,000	-	24,000	-	-
343	TRAVEL-STUDENT	4,151	3,281	10,000	-	5,000	-	-
353	POSTAGE	38	-	-	-	-	-	-
410	SUPPLIES	25,964	7,165	17,500	-	17,500	-	-
460	NON-CONSUMABLE ITEMS	-	8,828	-	-	-	-	-
640	DUES AND FEES	5,694	9,490	8,385	-	8,385	-	-
TOTAL FUNCTION 1132		208,999	244,709	282,020	-	283,747	-	-

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1210 TALENTED & GIFTED				FTE		FTE	
	111 LICENSED SALARIES	3,659	3,732	3,807	-	3,959	-	-
	211 PERS	973	885	903	-	1,047	-	-
	212 PERS PICK-UP	220	224	228	-	238	-	-
	220 SOCIAL SECURITY - FICA	271	274	291	-	303	-	-
	231 WORKERS COMP	1	1	66	-	1	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	9	-	16	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	-
	343 TRAVEL-STUDENT	-	-	500	-	500	-	-
	410 SUPPLIES	244	158	650	-	650	-	-
	640 DUES AND FEES	-	-	150	-	150	-	-
TOTAL FUNCTION 1210		5,367	5,274	7,104	-	7,363	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1220 RESTRICTIVE PGM FOR STU WD				FTE		FTE	
	111 LICENSED SALARIES	49,629	52,182	54,866	1.00	58,821	1.00	-
	112 CLASSIFIED SALARIES	46,792	46,398	51,923	1.76	52,880	1.76	-
	121 SUBS - LICENSED	354	4,164	-	-	-	-	-
	122 SUBS - CLASSIFIED	1,194	3,780	-	-	14,861	-	-
	124 TEMPORARY CLASSIFIED	-	-	-	-	-	-	-
	211 PERS	26,678	24,864	25,350	-	33,476	-	-
	212 PERS PICK-UP	5,748	6,080	6,319	-	7,502	-	-
	220 SOCIAL SECURITY - FICA	7,170	7,945	8,169	-	9,682	-	-
	231 WORKERS COMP	1,087	105	2,144	-	2,152	-	-
	232 UNEMPLOYMENT	4,469	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	284	-	506	-	-
	241 INSURANCE	50,968	52,875	54,720	-	56,520	-	-
	314 CONTRACTED SUBS - LICENSED	772	-	4,500	-	4,500	-	-
	315 CONTRACTED SUBS - CLASSIFIED	646	-	7,500	-	7,500	-	-
	319 PROF & TECH SERVICES	78,570	66,857	100,000	-	100,000	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	600	-	600	-	-
	410 SUPPLIES	1,500	1,025	1,500	-	1,500	-	-
	420 TEXTBOOKS	-	-	550	-	550	-	-
	460 NON-CONSUMABLE ITEMS	-	95	1,000	-	1,000	-	-
	470 SOFTWARE	-	-	330	-	330	-	-
TOTAL FUNCTION 1220		275,577	266,371	319,756	2.76	352,381	2.76	-

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1250 LESS RESTRICTIVE PGM FOR STU WD				FTE		FTE	
	111 LICENSED SALARIES	116,865	118,952	141,907	2.32	176,020	2.32	-
	112 CLASSIFIED SALARIES	56,725	69,885	97,419	3.96	106,046	3.96	-
	121 SUBS - LICENSED	-	5,161	-	-	-	-	-
	122 SUBS - CLASSIFIED	749	172	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	-	-	10,000	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-
	211 PERS	42,974	39,189	62,428	-	74,607	-	-
	212 PERS PICK-UP	9,701	9,900	14,360	-	16,924	-	-
	220 SOCIAL SECURITY - FICA	13,410	14,539	18,309	-	21,578	-	-
	231 WORKERS COMP	910	136	2,702	-	2,702	-	-
	232 UNEMPLOYMENT	1,476	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	629	-	1,128	-	-
	241 INSURANCE	89,787	91,571	125,296	-	129,332	-	-
	314 CONTRACTED SUBS - LICENSED	3,431	22,996	8,500	-	8,500	-	-
	315 CONTRACTED SUBS - CLASSIFIED	14,393	114	9,000	-	9,000	-	-
	319 PROF/TECH SERVICES	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	-
	410 SUPPLIES	1,632	1,091	3,000	-	3,000	-	-
	420 TEXTBOOKS	261	-	600	-	600	-	-
	470 SOFTWARE	3,383	623	1,500	-	1,500	-	-
TOTAL FUNCTION 1250		355,695	374,328	496,650	6.28	551,937	6.28	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1260 EARLY INTERVENTION				FTE		FTE	
	310 PROF & TECH SERVICES	8,282	1,400	8,000	-	8,000	-	-
TOTAL FUNCTION 1260		8,282	1,400	8,000	-	8,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1280 ALTERNATIVE EDUCATION - OUT OF DISTRICT TUITION				FTE		FTE	
	310 PROF & TECH SERVICES	-	3,692	-	-	10,000	-	-
TOTAL FUNCTION 1280		-	3,692	-	-	10,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1281 PUBLIC ALTERNATIVE PROGRAMS - EXPANDED OPTIONS				FTE		FTE	
	319 PROF & TECH SERVICES	3,460	2,237	7,000	-	7,000	-	-
TOTAL FUNCTION 1281		3,460	2,237	7,000	-	7,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1289 ONLINE ALTERNATIVE EDUCATION				FTE		FTE	
	470 SOFTWARE	17,150	19,250	37,000	-	28,000	-	-
TOTAL FUNCTION 1289		17,150	19,250	37,000	-	28,000	-	-

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)				FTE		FTE	
	111 LICENSED SALARIES	69,948	48,003	53,735	1.13	81,617	1.43	-
	112 CLASSIFIED SALARIES	3,228	12,651	25,028	0.88	26,802	0.88	-
	121 SUBS - LICENSED	-	753	-	-	-	-	-
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-
	211 PERS	23,172	11,408	18,683	-	28,677	-	-
	212 PERS PICK-UP	4,370	2,886	4,726	-	6,505	-	-
	220 SOCIAL SECURITY - FICA	5,101	4,573	6,025	-	8,294	-	-
	231 WORKERS COMP	505	55	1,133	-	1,138	-	-
	232 UNEMPLOYMENT	900	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	208	-	433	-	-
	241 INSURANCE	17,040	27,929	36,480	-	43,332	-	-
	314 CONTRACTED SUBS - LICENSED	-	658	4,000	-	4,000	-	-
	315 CONTRACTED SUBS - CLASSIFIED	-	-	2,500	-	2,500	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	-
	410 SUPPLIES	1,497	713	800	-	800	-	-
	420 TEXTBOOKS	-	-	500	-	500	-	-
	440 PERIODICALS	-	-	300	-	300	-	-
	470 SOFTWARE	-	-	400	-	400	-	-
	640 DUES AND FEES	-	-	100	-	100	-	-
TOTAL FUNCTION	1291	125,761	109,630	155,618	2.01	206,398	2.31	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2100 SUPPORT SERVICES-STUDENTS				FTE		FTE	
	121 SUBS - LICENSED	-	116	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	8	-	-	-	-	-
	231 WORKERS COMP	-	0	-	-	-	-	-
TOTAL FUNCTION	2100	-	124	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2110 ATTENDANCE AND SOCIAL SERVICES				FTE		FTE	
	124 TEMPORARY - CLASSIFIED	-	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-
	310 PROF & TECH SERVICES	2,561	6,595	-	-	6,500	-	-
TOTAL FUNCTION	2110	2,561	6,595	-	-	6,500	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2115 STUDENT SAFETY				FTE		FTE	
	470 SOFTWARE	3,952	4,149	5,000	-	5,000	-	-
TOTAL FUNCTION	2115	3,952	4,149	5,000	-	5,000	-	-

Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2120 GUIDANCE SERVICES				FTE		FTE	
	111 LICENSED SALARIES	101,964	94,914	110,982	2.00	108,627	2.00	-
	121 SUBS - LICENSED	-	1,088	-	-	-	-	-
	135 STUDENT TEACHER STIPEND	89	-	-	-	-	-	-
	211 PERS	27,126	22,723	26,325	-	28,732	-	-
	212 PERS PICK-UP	6,123	5,748	6,659	-	6,518	-	-
	220 SOCIAL SECURITY - FICA	7,785	7,144	8,490	-	8,310	-	-
	231 WORKERS COMP	868	79	1,850	-	1,833	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	300	-	434	-	-
	241 INSURANCE	34,048	35,037	36,480	-	37,680	-	-
	319 PROF & TECH SVS	-	378	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	46	1,500	-	1,500	-	-
	410 SUPPLIES	717	227	2,100	-	2,100	-	-
	640 DUES AND FEES	-	738	150	-	150	-	-
TOTAL FUNCTION 2120		178,721	168,123	194,835	2.00	195,884	2.00	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2130 HEALTH SERVICES				FTE		FTE	
	111 LICENSED SALARIES	11,186	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	856	-	-	-	-	-	-
	231 WORKERS COMP	73	4	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	-
	353 POSTAGE	-	-	-	-	-	-	-
	410 SUPPLIES	415	1,053	1,500	-	1,500	-	-
	470 SOFTWARE	450	450	500	-	500	-	-
	640 DUES AND FEES	-	-	200	-	200	-	-
TOTAL FUNCTION 2130		12,981	1,506	2,700	-	2,700	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2190 STUDENT SUPPORT SERVICES				FTE		FTE	
	142 CELL PHONE STIPEND	40	-	-	-	-	-	-
	211 PERS	13	-	-	-	-	-	-
	212 PERS PICK-UP	2	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	3	-	-	-	-	-	-
	319 PROF & TECH SVS	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	-
	410 SUPPLIES	-	-	700	-	700	-	-
	470 SOFTWARE	-	-	1,000	-	1,000	-	-
	640 DUES AND FEES	-	595	600	-	600	-	-
TOTAL FUNCTION 2190		58	595	3,300	-	3,300	-	-

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES				FTE		FTE	
111	LICENSED SALARIES	53,376	56,103	58,970	1.00	23,400	0.50	-
113	ADMINISTRATORS	-	-	-	-	-	-	-
121	SUBS - LICENSED	-	1,456	-	-	-	-	-
211	PERS	14,187	13,653	13,988	-	6,189	-	-
212	PERS PICK-UP	3,203	3,454	3,538	-	1,404	-	-
220	SOCIAL SECURITY - FICA	4,083	4,371	4,511	-	1,790	-	-
231	WORKERS COMP	16	17	516	-	508	-	-
233	OREGON PAID FAMILY LEAVE	-	-	157	-	94	-	-
241	INSURANCE	16,457	17,640	18,240	-	9,420	-	-
243	TUITION REIMB (CONTRACT)	19,175	6,496	19,952	-	20,750	-	-
310	PROF & TECH SVS	1,965	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
353	POSTAGE	70	-	-	-	-	-	-
410	SUPPLIES	-	-	2,000	-	2,000	-	-
420	TEXTBOOKS	999	12,614	50,000	-	66,318	-	-
470	SOFTWARE	3,800	-	4,000	-	4,000	-	-
TOTAL FUNCTION 2210		117,332	115,803	175,873	1.00	135,872	0.50	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2220 EDUCATIONAL MEDIA SERVICES				FTE		FTE	
112	CLASSIFIED SALARIES	21,470	18,608	25,453	0.81	22,065	0.88	-
122	SUBS - CLASSIFIED	-	-	1,500	-	1,500	-	-
211	PERS	6,877	4,993	6,829	-	5,836	-	-
212	PERS PICK-UP	1,288	1,116	1,527	-	1,324	-	-
220	SOCIAL SECURITY - FICA	1,441	1,268	1,947	-	1,688	-	-
231	WORKERS COMP	290	25	462	-	464	-	-
233	OREGON PAID FAMILY LEAVE	-	-	68	-	88	-	-
241	INSURANCE	17,040	17,640	18,240	-	18,840	-	-
315	CONTRACTED SUBS - CLASSIFIED	-	-	2,000	-	2,000	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	-
410	SUPPLIES	-	253	1,000	-	1,000	-	-
430	LIBRARY BOOKS	-	488	3,450	-	3,450	-	-
440	PERIODICALS	143	-	1,000	-	1,000	-	-
460	NON-CONSUMABLE ITEMS	-	-	500	-	500	-	-
470	SOFTWARE	2,875	3,220	3,000	-	3,000	-	-
640	DUES AND FEES	-	-	250	-	250	-	-
TOTAL FUNCTION 2220		51,425	47,611	67,725	0.81	63,506	0.88	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT				FTE		FTE	
312	PROFESSIONAL DEVELOPMENT	960	720	-	-	1,000	-	-
TOTAL FUNCTION 2240		960	720	-	-	1,000	-	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund 100	GENERAL FUND							
Function	2310 BOARD OF EDUCATION SERVICES				FTE		FTE	
319	PROF & TECH SVS	1,261	1,452	2,500	-	2,500	-	-
340	STAFF DEVELOPMENT/TRAVEL	495	160	1,500	-	1,500	-	-
381	AUDIT SERVICES	17,900	27,240	28,000	-	30,000	-	-
382	LEGAL SERVICES	40,000	28,525	42,000	-	42,000	-	-
410	SUPPLIES	3,539	3,883	3,000	-	3,000	-	-
440	PERIODICALS	-	-	355	-	355	-	-
640	DUES AND FEES	3,498	3,758	4,000	-	4,000	-	-
651	LIABILITY INSURANCE	18,936	27,936	30,000	-	42,000	-	-
TOTAL FUNCTION 2310		85,629	92,954	111,355	-	125,355	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund 100	GENERAL FUND							
Function	2320 EXECUTIVE ADMINISTRATION SERVICES				FTE		FTE	
113	ADMINISTRATORS	79,731	88,441	86,237	0.55	91,412	0.55	-
114	SUPERVISORY-CONFIDENTIAL	40,000	41,600	43,264	1.00	48,692	1.00	-
142	CELL PHONE STIPEND	960	960	960	-	960	-	-
211	PERS	37,138	33,839	33,642	-	37,311	-	-
212	PERS PICK-UP	7,384	7,860	2,625	-	8,464	-	-
220	SOCIAL SECURITY - FICA	8,927	9,555	9,980	-	10,791	-	-
231	WORKERS COMP	423	59	1,185	-	1,186	-	-
233	OREGON PAID FAMILY LEAVE	-	-	261	-	564	-	-
241	INSURANCE	29,506	30,329	42,480	-	43,896	-	-
319	PROF & TECH SERVICES	1,830	1,256	3,500	-	3,500	-	-
340	STAFF DEVELOPMENT/TRAVEL	3,067	3,635	3,000	-	3,000	-	-
353	POSTAGE	318	43	1,500	-	1,000	-	-
410	SUPPLIES	3,289	3,619	5,000	-	5,000	-	-
420	TEXTBOOK	21	-	-	-	-	-	-
440	PERIODICALS	42	-	520	-	520	-	-
460	NON-CONSUMABLE ITEMS	-	-	500	-	500	-	-
470	SOFTWARE	116	119	200	-	200	-	-
640	DUES AND FEES	-	1,050	1,435	-	1,435	-	-
TOTAL FUNCTION 2320		212,750	222,363	236,289	1.55	258,431	1.55	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund 100	GENERAL FUND							
Function	2410 OFFICE OF THE PRINCIPAL				FTE		FTE	
112	CLASSIFIED SALARIES	101,942	107,254	124,760	3.00	129,549	3.00	-
113	ADMINISTRATORS	277,214	291,903	341,287	3.00	336,324	3.00	-
122	SUBS-CLASSIFIED	785	1,474	2,100	-	3,000	-	-
130	ADDITIONAL SALARY	-	750	-	-	-	-	-
141	OPT OUT INSURANCE	4,256	4,406	-	-	-	-	-
142	CELL PHONE STIPEND	1,360	2,160	2,640	-	2,640	-	-
211	PERS	104,251	98,321	112,552	-	123,922	-	-
212	PERS PICK-UP	22,632	24,301	27,995	-	27,979	-	-
220	SOCIAL SECURITY - FICA	28,883	30,444	35,854	-	35,841	-	-
231	WORKERS COMP	1,425	182	4,162	-	4,118	-	-
233	OREGON PAID FAMILY LEAVE	-	-	1,105	-	1,874	-	-
241	INSURANCE	88,931	89,727	131,280	-	130,968	-	-
315	CONTRACTED SUBS - CLASSIFIED	1,174	503	5,100	-	5,100	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	-
390	OTHER PROF/TECH SERVICES	1,025	-	-	-	-	-	-
410	SUPPLIES	10,747	14,340	15,500	-	15,500	-	-
640	DUES AND FEES	3,135	1,785	2,925	-	2,925	-	-
TOTAL FUNCTION 2410		647,759	667,550	810,260	6.00	822,740	6.00	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024		2023-2024	2023-2024
Fund	100 GENERAL FUND								
Function	2520 FISCAL SERVICES				FTE		FTE		
112	CLASSIFIED SALARIES	10,048	16,892	28,689	0.75	32,380	0.75	-	-
113	ADMINISTRATORS	160,485	177,900	196,976	2.00	219,394	2.00	-	-
114	SUPERVISORY-CONFIDENTIAL	38,000	43,304	45,036	1.00	52,167	1.00	-	-
130	ADDITIONAL SALARY	-	4,727	-	-	-	-	-	-
142	CELL PHONE STIPEND	1,440	1,440	1,440	-	1,440	-	-	-
211	PERS	43,659	60,516	66,639	-	85,623	-	-	-
212	PERS PICK-UP	9,855	15,438	16,857	-	18,742	-	-	-
220	SOCIAL SECURITY - FICA	15,678	18,166	21,492	-	23,897	-	-	-
231	WORKERS COMP	412	100	3,807	-	3,786	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	568	-	1,214	-	-	-
241	INSURANCE	63,937	64,495	85,818	-	88,621	-	-	-
312	INSTRUCTIONAL PROGRAMS	4,155	2,060	3,000	-	3,000	-	-	-
319	PROF & TECH SERVICES	7,800	13,305	14,000	-	17,000	-	-	-
324	RENTALS	3,234	3,388	3,428	-	300	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	4,867	2,351	8,000	-	8,000	-	-	-
353	POSTAGE	1,677	(181)	3,000	-	2,000	-	-	-
386	DATA PROCESSING SERVICES	645	677	-	-	-	-	-	-
410	SUPPLIES	8,229	7,533	5,000	-	6,000	-	-	-
460	NON-CONSUMABLE ITEMS	-	1,132	-	-	-	-	-	-
470	SOFTWARE	6,927	6,075	8,000	-	8,000	-	-	-
640	DUES AND FEES	7,773	6,527	5,500	-	5,500	-	-	-
TOTAL FUNCTION 2520		388,822	445,842	517,250	3.75	577,064	3.75	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024		2023-2024	2023-2024
Fund	100 GENERAL FUND								
Function	2540 OPERATION OF MAINTENANCE & PLANT				FTE		FTE		
112	CLASSIFIED SALARIES	206,786	226,563	262,357	6.00	276,890	6.00	-	-
113	ADMINISTRATORS	83,557	94,390	105,975	1.00	100,700	1.00	-	-
122	SUBS-CLASSIFIED	6,122	1,496	14,488	-	14,500	-	-	-
124	TEMPORARY-CLASSIFIED	-	-	5,000	-	7,500	-	-	-
141	OPT OUT INSURANCE	7,662	4,406	-	-	-	-	-	-
142	CELL PHONE STIPEND	480	1,440	1,440	-	1,440	-	-	-
211	PERS	76,604	81,018	91,283	-	102,624	-	-	-
212	PERS PICK-UP	17,872	20,132	22,711	-	23,280	-	-	-
220	SOCIAL SECURITY - FICA	22,973	24,707	28,956	-	29,681	-	-	-
231	WORKERS COMP	4,341	391	6,158	-	6,161	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	811	-	1,516	-	-	-
241	INSURANCE	89,585	110,544	133,440	-	137,856	-	-	-
310	PROF & TECH SERVICES	13,376	22,472	27,000	-	27,000	-	-	-
312	INSTRUCTIONAL PROGRAMS	300	120	500	-	500	-	-	-
324	RENTALS	988	-	1,560	-	1,560	-	-	-
325	ELECTRICITY	69,894	77,091	105,000	-	105,000	-	-	-
326	FUEL	60,559	62,667	76,000	-	76,000	-	-	-
327	WATER & SEWAGE	26,616	31,719	32,000	-	35,992	-	-	-
328	GARBAGE	10,536	13,195	15,000	-	15,000	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	1,526	879	5,000	-	5,000	-	-	-
351	TELEPHONE	19,269	19,936	27,000	-	27,000	-	-	-
410	SUPPLIES	98,050	83,858	60,000	-	60,000	-	-	-
460	NON-CONSUMABLE ITEMS	13,510	11,162	25,000	-	25,000	-	-	-
640	DUES AND FEES	523	220	1,000	-	1,000	-	-	-
653	PROPERTY INSURANCE PREMIUMS	45,982	53,215	60,000	-	72,000	-	-	-
TOTAL FUNCTION 2540		877,111	941,622	1,107,679	7.00	1,153,200	7.00	-	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund 100	GENERAL FUND							
Function	2546 SECURITY SERVICES				FTE		FTE	
	310 PROF & TECH SVS	2,911	5,107	7,000	-	7,000	-	-
	460 NON-CONSUMABLE ITEMS	-	3,481	-	-	-	-	-
TOTAL FUNCTION 2546		2,911	8,588	7,000	-	7,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund 100	GENERAL FUND							
Function	2550 STUDENT TRANSPORTATION SERVICES				FTE		FTE	
	112 CLASSIFIED SALARIES	104,302	90,777	114,481	3.50	139,196	4.03	-
	114 SUPERVISORY-CONFIDENTIAL	49,303	51,275	53,326	1.00	68,900	1.00	-
	122 SUBS-CLASSIFIED	5,989	9,268	12,000	-	12,000	-	-
	130 ADDITIONAL SALARY	-	-	-	-	500	-	-
	141 OPT OUT INSURANCE	9,422	13,071	-	-	-	-	-
	142 CELL PHONE STIPEND	480	480	480	-	480	-	-
	211 PERS	44,276	38,030	39,463	-	55,300	-	-
	212 PERS PICK-UP	10,473	9,235	9,982	-	12,425	-	-
	220 SOCIAL SECURITY - FICA	12,630	12,472	12,874	-	15,994	-	-
	231 WORKERS COMP	2,867	1,797	3,578	-	3,587	-	-
	232 UNEMPLOYMENT	-	697	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	406	-	836	-	-
	241 INSURANCE	45,754	28,843	103,217	-	132,120	-	-
	312 INSTRUCTIONAL PROGRAMS	300	1,540	-	-	-	-	-
	319 PROF & TECH SERVICES	563	535	8,000	-	8,000	-	-
	322 REPAIRS AND MAINTENANCE	881	1,307	7,500	-	7,500	-	-
	325 ELECTRICITY	1,452	1,431	4,000	-	4,000	-	-
	326 FUEL	22,384	31,376	30,000	-	32,000	-	-
	327 WATER & SEWAGE	240	240	600	-	600	-	-
	328 GARBAGE	297	336	800	-	800	-	-
	330 CONTRACT TRANSPORTATION	8,836	6,883	17,000	-	17,000	-	-
	340 STAFF DEVELOPMENT/TRAVEL	840	828	1,500	-	1,500	-	-
	351 TELEPHONE	1,944	1,794	1,600	-	1,600	-	-
	353 POSTAGE	1	-	100	-	100	-	-
	410 SUPPLIES	334	210	1,000	-	1,000	-	-
	460 NON-CONSUMABLE ITEMS	13,892	20,869	17,000	-	21,000	-	-
	470 SOFTWARE	-	-	-	-	-	-	-
	640 DUES AND FEES	776	735	500	-	500	-	-
	650 VEHICLE INSURANCE	12,849	15,160	18,000	-	22,000	-	-
TOTAL FUNCTION 2550		351,082	339,188	457,407	4.50	558,938	5.03	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2642 RECRUITMENT & PLACEMENT SERVICES				FTE		FTE	
	319 PROF & TECH SVS	1,534	1,148	6,000	-	6,000	-	-
	340 STAFF DEVELOPMENT/TRAVEL	199	-	500	-	500	-	-
	355 PRINTING & BINDING	155	311	700	-	700	-	-
	410 SUPPLIES	946	408	1,000	-	1,500	-	-
	470 SOFTWARE	-	-	5,000	-	5,000	-	-
TOTAL FUNCTION 2642		2,834	1,867	13,200	-	13,700	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	2660 TECHNOLOGY SERVICES				FTE		FTE	
	112 CLASSIFIED SALARIES	32,706	51,375	56,021	1.00	59,383	1.00	-
	142 CELL PHONE STIPEND	400	400	480	-	480	-	-
	211 PERS	8,815	12,370	13,402	-	15,834	-	-
	212 PERS PICK-UP	2,000	3,107	3,390	-	3,592	-	-
	220 SOCIAL SECURITY - FICA	2,512	3,945	4,322	-	4,579	-	-
	231 WORKERS COMP	291	78	823	-	822	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	125	-	239	-	-
	241 INSURANCE	11,842	14,700	18,240	-	18,840	-	-
	319 PROF & TECH SERVICES	1,267	1,719	3,000	-	3,000	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	-
	410 SUPPLIES	6,982	5,871	6,000	-	6,000	-	-
	460 NON-CONSUMABLE ITEMS	2,721	34,434	15,000	-	14,000	-	-
	470 SOFTWARE	6,082	10,115	15,000	-	12,214	-	-
	480 COMPUTERS	45,769	74,363	80,000	-	50,000	-	-
	640 DUES AND FEES	150	2,359	2,500	-	2,500	-	-
TOTAL FUNCTION 2660		121,536	214,836	221,303	1.00	194,483	1.00	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	100 GENERAL FUND							
Function	5110 SHORT-TERM DEBT RETIREMENT				FTE		FTE	
	610 REDEMPTION OF PRINCIPAL	-	-	-	-	14,392	-	-
	621 INTEREST	-	-	-	-	748	-	-
TOTAL FUNCTION 5120		-	-	-	-	15,140	-	-

**Culver School District #4
Proposed Budget 2023-2024**

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund 100 GENERAL FUND							
Function	5120 SHORT-TERM DEBT RETIREMENT						
	610 REDEMPTION OF PRINCIPAL	15,859	-	-	-	-	-
TOTAL FUNCTION 5120		15,859					

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund 100 GENERAL FUND							
Function	5200 TRANSFER OF FUNDS						
	710 FUND MODIFICATIONS (205/299 N/S)	81,091	60,000	128,500	100,000	-	-
	710 FUND MODIFICATIONS (283 Text/Tech)	-	-	40,000	-	-	-
	710 FUND MODIFICATIONS (284 Asset Resv)	-	-	10,000	-	-	-
	710 FUND MODIFICATIONS (285 PERS)	-	-	80,000	-	-	-
	710 FUND MODIFICATIONS (289 FFC)	120,000	116,256	-	-	-	-
	710 FUND MODIFICATIONS (425 Equip)	-	-	30,000	-	-	-
	710 FUND MODIFICATIONS (430 Bus)	-	-	10,000	10,000	-	-
	710 FUND MODIFICATIONS (432 Build)	-	-	100,000	-	-	-
TOTAL FUNCTION 5200		201,091	176,256	398,500	110,000		

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund 100 GENERAL FUND							
Function	6000 CONTINGENCIES						
	810 PLANNED RESERVE	-	-	100,000	100,000	-	-
TOTAL FUNCTION 6000		-	-	100,000	100,000		

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund 100 GENERAL FUND							
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE						
	820 RESERVED FOR NEXT YEAR	-	-	882,848	912,361	-	-
TOTAL FUNCTION 7000		-	-	882,848	912,361		

TOTAL FUND 100 GENERAL FUND		8,267,235	8,521,317	11,035,600	77.10	11,404,509	77.25		
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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 District 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 7th 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
Proposed Budget 2023-2024

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	206 FARM TO SCHOOL						
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANTS-IN-AID	2,261	-	1,754	4,000	-	-
	4500 RESTRICTED REVENUE FROM FED GOV'T VIA STATE	-	1,754	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	-	1	-	-	-	-
Total	Revenue from State Sources	2,261	1,755	1,754	4,000	-	-
TOTAL FUND 206	FARM TO SCHOOL	2,261	1,755	1,754	4,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	206 FARM TO SCHOOL						
Function	3100 NUTRITION SERVICES			FTE	FTE		
	418 PURCHASE OF FOOD	2,261	1,754	1,754	4,000	-	-
Total Function	3100	2,261	1,754	1,754	4,000	-	-
TOTAL FUND 206	FARM TO SCHOOL	2,261	1,754	1,754	4,000	-	-

Culver School District #4
Proposed Budget 2023-2024

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	210 TITLE I (A) BASIC PROGRAMS						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	226,130	210,324	177,808	249,286	-	-
Total	Revenue from Federal Sources	226,130	210,324	177,808	249,286	-	-
TOTAL FUND 210	TITLE I (A) BASIC PROGRAMS	226,130	210,324	177,808	249,286	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	210 TITLE I (A) BASIC PROGRAMS						
Function	1272 TITLE I						
					FTE	FTE	
	111 LICENSED SALARIES	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	98,477	111,839	83,417	3.96	115,887	3.96
	121 SUBS - LICENSED	-	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	17,685	-	-	-	-	-
	141 OPT OUT INSURANCE	15,872	15,699	-	-	-	-
	211 PERS	32,006	30,716	27,656	-	31,712	-
	212 PERS PICK-UP	6,942	7,588	6,780	-	7,194	-
	220 SOCIAL SECURITY - FICA	9,531	9,277	8,644	-	9,172	-
	231 WORKERS COMP	74	70	61	-	62	-
	233 OREGON PAID FAMILY LEAVE	-	-	300	-	480	-
	241 INSURANCE	31,700	34,222	50,949	-	84,780	-
	310 PROF & TECH SVS	13,425	-	-	-	-	-
	315 CONTRACTED SUBS-CLASSIFIED	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-
	410 SUPPLIES	419	912	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
Total Function	1272	226,130	210,324	177,808	3.96	249,286	3.96
TOTAL FUND 210	TITLE I (A) BASIC PROGRAMS	226,130	210,324	177,808	3.96	249,286	3.96

Culver School District #4
Proposed Budget 2023-2024

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	215 TITLE II (A) QUALITY TEACHER/PRINCIPALS						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	19,011	18,225	41,975	46,894	-	-
Total	Revenue from Federal Sources	19,011	18,225	41,975	46,894	-	-
TOTAL FUND 215	TITLE II (A) QUALITY TEACHER/PRINCIPALS	19,011	18,225	41,975	46,894	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	215 TITLE II (A) QUALITY TEACHER/PRINCIPALS						
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE		
	121 SUBS - LICENSED	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	310 PROF & TECH SVS	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	167	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
Total Function	2210	167	-	-	-	-	-
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT			FTE	FTE		
	121 SUBS - LICENSED	-	82	840.00	-	-	-
	211 PERS	-	19	-	-	-	-
	212 PERS PICK-UP	-	5	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	6	-	-	-	-
	231 WORKERS COMP	-	0	-	-	-	-
	310 PROF & TECH SVS	-	2,125	28,487	30,000	-	-
	319 PROF & TECH SVS	-	5,500	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	5,449	-	-	-	-	-
	410 SUPPLIES	-	-	2,200	4,394	-	-
	470 COMPUTER SOFTWARE	9,577	6,848	-	-	-	-
Total Function	2240	15,026	14,585	31,527	34,394	-	-
Function	2410 OFFICE OF THE PRINCIPAL			FTE	FTE		
	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	-	-	-	-	-	-
Total Function	2410	354	-	-	-	-	-
Function	2640 STAFF SERVICES			FTE	FTE		
	310 PROF & TECH SVS	3,465	3,640	10,448	12,500	-	-
Total Function	2640	3,465	3,640	10,448	12,500	-	-
TOTAL FUND 215	TITLE II (A) QUALITY TEACHER/PRINCIPALS	19,011	18,225	41,975	46,894	-	-

Culver School District #4
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	219 INDIVIDUAL W/DISABILITIES ACT (IDEA)							
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	112,668	88,643	159,264	-	182,215	-	-
	Total Revenue from Federal Resources	112,668	88,643	159,264	-	182,215	-	-
TOTAL FUND 219	INDIVIDUAL W/DISABILITIES ACT (IDEA)	112,668	88,643	159,264	-	182,215	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	219 INDIVIDUAL W/DISABILITIES ACT (IDEA)							
Function	1220 RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES				FTE	FTE		
	112 CLASSIFIED SALARIES	10,656	-	23,513	0.88	23,065	0.88	-
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	2,394	-	-	-	-	-	-
	211 PERS	3,469	-	5,944	-	6,101	-	-
	212 PERS PICK-UP	783	-	1,411	-	1,384	-	-
	220 SOCIAL SECURITY - FICA	998	-	1,799	-	1,765	-	-
	231 WORKERS COMP	6	-	14	-	14	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	61	-	92	-	-
	241 INSURANCE	8	-	18,240	-	18,840	-	-
	Total Function 1220	18,314	-	50,980	0.88	51,261	0.88	-
Function	1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES				FTE	FTE		
	112 CLASSIFIED SALARIES	43,863	39,240	52,151	1.76	55,293	1.76	-
	121 SUBS - LICENSED	-	-	-	-	15,560	-	-
	122 SUBS - CLASSIFIED	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-
	211 PERS	11,338	9,005	12,370	-	14,625	-	-
	212 PERS PICK-UP	2,559	2,278	3,129	-	3,318	-	-
	220 SOCIAL SECURITY - FICA	3,096	2,818	3,990	-	4,230	-	-
	231 WORKERS COMP	26	23	27	-	28	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	137	-	221	-	-
	241 INSURANCE	33,471	35,280	36,480	-	37,680	-	-
	Total Function 1250	94,354	88,643	108,284	1.76	130,954	1.76	-
TOTAL FUND 219	INDIVIDUAL W/DISABILITIES ACT (IDEA)	112,668	88,643	159,264	2.64	182,215	2.64	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	220 ESSA PARTNERSHIPS						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	4,615	145,844	-	-	-	-
	Total Revenue from Federal Sources	4,615	145,844	-	-	-	-
TOTAL FUND 220	ESSA PARTNERSHIPS	4,615	145,844	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	220 ESSA PARTNERSHIPS						
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE		
	121 SUBS - LICENSED	-	74	-	-	-	-
	130 ADDITIONAL SALARY	-	23,895	-	-	-	-
	211 PERS	-	5,755	-	-	-	-
	212 PERS PICK-UP	-	1,381	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	1,724	-	-	-	-
	231 WORKERS COMP	-	5	-	-	-	-
	310 PROF & TECH SVS	-	58,239	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	523	-	-	-	-
	410 SUPPLIES	-	11,943	-	-	-	-
	420 TEXTBOOKS	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	4,615	42,305	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-
	Total Function 2210	4,615	145,844	-	-	-	-
TOTAL FUND 220	ESSA PARTNERSHIPS	4,615	145,844	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	223 YOUTH TRANSITION PROGRAM (YTP Fund)							
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	36,613	39,405	43,017	-	50,000	-	-
	Total Revenue from Federal Sources	36,613	39,405	43,017	-	50,000	-	-
TOTAL FUND 223	YOUTH TRANSITION PROGRAM (YTP Fund)	36,613	39,405	43,017	-	50,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	223 YOUTH TRANSITION PROGRAM (YTP Fund)							
Function	1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES				FTE	FTE		
	310 PROF & TECH SVS	36,613	39,405	43,017	-	50,000	-	-
	Total Function 1250	36,613	39,405	43,017	-	50,000	-	-
TOTAL FUND 223	YOUTH TRANSITION PROGRAM (YTP Fund)	36,613	39,405	43,017	-	50,000	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	224 SRSA - REAP	-	-	-	-	-	-
Object	4000 FEDERAL SOURCES	-	-	-	-	-	-
	4300 RESTRICTED REVENUE FEDERAL	-	-	-	-	-	-
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	-	22,816	19,163	-	-
	Total Revenue from Federal Sources	-	-	22,816	19,163	-	-
TOTAL FUND 224	SRSA - REAP	-	-	22,816	19,163	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	224 SRSA - REAP	-	-	-	-	-	-
Function	1272 TITLE I			FTE	FTE		
	112 CLASSIFIED SALARIES	-	-	22,816	19,163	-	-
	470 SOFTWARE	-	-	-	-	-	-
	Total Function 1272	-	-	22,816	19,163	-	-
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT			FTE	FTE		
	130 ADDITIONAL SALARY	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-
	220 SOCIAL SECURITY	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	310 PROF & TECH SVS	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	Total Function 2240	-	-	-	-	-	-
TOTAL FUND 224	SRSA - REAP	-	-	22,816	19,163	-	-

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Proposed Budget 2023-2024

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	226 TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT							
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	12,441	17,283	24,919	-	20,780	-	-
Total	Revenue from Federal Sources	12,441	17,283	24,919	-	20,780	-	-
TOTAL FUND 226	TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT	12,441	17,283	24,919	-	20,780	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	226 TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT							
Function	1272 TITLE I				FTE	FTE		
	112 CLASSIFIED SALARIES	-	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	410 SUPPLIES	-	498	-	-	-	-	-
	470 SOFTWARE	10,851	7,519	-	-	-	-	-
Total Function	1272	10,851	8,017	-	-	-	-	-
Function	2115 STUDENT SAFETY				FTE	FTE		
	470 COMPUTER SOFTWARE	1,590	1,638	-	-	-	-	-
Total Function	2115	1,590	1,638	-	-	-	-	-
Function	2120 GUIDANCE SERVICES				FTE	FTE		
	410 SUPPLIES	-	285	-	-	-	-	-
	470 SOFTWARE	-	797	-	-	-	-	-
Total Function	2120	-	1,082	-	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	1,199	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	2,863	-	-	-	-	-
	640 DUES AND FEES	-	150	-	-	-	-	-
Total Function	2190	-	4,212	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES				FTE	FTE		
	470 COMPUTER SOFTWARE	-	-	23,926	-	20,780	-	-
Total Function	2210	-	-	23,926	-	20,780	-	-
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT				FTE	FTE		
	310 PROF & TECH SVS	-	697	-	-	-	-	-
Total Function	2240	-	697	-	-	-	-	-
Function	2660 TECHNOLOGY				FTE	FTE		
	310 PROF & TECH SVS	-	677	993	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	959	-	-	-	-	-
Total Function	2660	-	1,637	993	-	-	-	-
TOTAL FUND 226	TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT	12,441	17,283	24,919	-	20,780	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	228 RURAL & LOW INCOME SCHOOLS (RLIS)						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	6,147	-	6,765	-	-	-
Total	Revenue from Federal Sources	6,147	-	6,765	-	-	-
TOTAL FUND 228	RURAL & LOW INCOME SCHOOLS	6,147	-	6,765	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	228 RURAL & LOW INCOME SCHOOLS (RLIS)						
Function	1272 TITLE I			FTE	FTE		
	112 CLASSIFIED SALARIES	-	-	6,765	-	-	-
	310 PROF & TECH SVS	-	-	-	-	-	-
	410 SUPPLIES	6,147	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
Total Function	1272	6,147	-	6,765	-	-	-
TOTAL FUND 228	RURAL & LOW INCOME SCHOOLS	6,147	-	6,765	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	229 ASSESSMENT RESOURCES-IDEA 619							
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	795	3,500	6,153	-	4,604	-	-
	Total Revenue from Federal Sources	795	3,500	6,153	-	4,604	-	-
TOTAL FUND 229	ASSESSMENT RESOURCES	795	3,500	6,153	-	4,604	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	229 ASSESSMENT RESOURCES-IDEA 619							
Function	1260 EARLY INTERVENTION				FTE	FTE		
	310 PROF & TECH SVS	-	3,500	4,453	-	4,604	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	795	-	-	-	-	-	-
	410 SUPPLIES	-	-	1,700	-	-	-	-
	Total Function 1260	795	3,500	6,153	-	4,604	-	-
TOTAL FUND 229	ASSESSMENT RESOURCES	795	3,500	6,153	-	4,604	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	236 ESSER						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	170,462	-	-	-	-	-
	Total Revenue from Federal Sources	170,462	-	-	-	-	-
TOTAL FUND 236	ESSER	170,462	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	236 ESSER						
Function	2190 STUDENT SUPPORT SERVICES			FTE	FTE		
	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	-	-	-	-	-
	Total Function 2190	170,462	-	-	-	-	-
TOTAL FUND 236	ESSER	170,462	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	237 ESSER II						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	350,651	313,825	21,000	-	-	-
	Total Revenue from Federal Sources	350,651	313,825	21,000	-	-	-
TOTAL FUND 237	ESSER II	350,651	313,825	21,000	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	237 ESSER II						
Function	1111 PRIMARY (K-5)			FTE	FTE		
	112 CLASSIFIED SALARIES	-	41,755	-	-	-	-
	211 PERS	-	3,181	-	-	-	-
	212 PERS PICK-UP	-	805	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	2,990	-	-	-	-
	231 WORKERS COMP	-	26	-	-	-	-
	241 INSURANCE	-	35,280	-	-	-	-
	410 SUPPLIES	4,382	1,158	3,000	-	-	-
	470 SOFTWARE	-	1,795	-	-	-	-
	Total Function 1111	4,382	86,989	3,000	-	-	-
Function	1121 MIDDLE SCHOOL PROGRAMS (6-8)			FTE	FTE		
	310 PROF & TECH SVS	5,653	-	-	-	-	-
	470 SOFTWARE	-	1,795	-	-	-	-
	Total Function 1121	5,653	1,795	-	-	-	-
Function	1131 HIGH SCHOOL PROGRAMS (9-12)			FTE	FTE		
	310 PROF & TECH SVS	14,834	-	-	-	-	-
	Total Function 1131	14,834	-	-	-	-	-
Function	2130 HEALTH SERVICES			FTE	FTE		
	111 LICENSED SALARIES	-	44,592	-	-	-	-
	141 OPT OUT INSURANCE	-	2,516	-	-	-	-
	142 CELL PHONE STIPEND	-	400	-	-	-	-
	211 PERS	-	3,749	-	-	-	-
	212 PERS PICK-UP	-	948	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	3,474	-	-	-	-
	231 WORKERS COMP	-	10	-	-	-	-
	241 INSURANCE	-	14	-	-	-	-
	410 SUPPLIES	24,007	6,171	7,500	-	-	-
	460 NON-CONSUMABLE ITEMS	-	902	-	-	-	-
	Total Function 2130	24,007	62,777	7,500	-	-	-
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT			FTE	FTE		
	310 PROF & TECH SVS	-	900	-	-	-	-
	Total Function 2240	-	900	-	-	-	-
Function	2490 OTHER SUPPORT SERVICES - SCHOOL ADMIN			FTE	FTE		
	385 MANAGEMENT SERVICES	-	20,978	-	-	-	-
	Total Function 2490	-	20,978	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE AND PLANT			FTE	FTE		
	310 PROF & TECH SVS	22,791	-	-	-	-	-
	410 SUPPLIES	28,482	696	5,000	-	-	-
	460 NON CONSUMABLES	27,850	-	-	-	-	-
	Total Function 2540	79,123	696	5,000	-	-	-
Function	2550 STUDENT TRANSPORTATION			FTE	FTE		
	112 CLASSIFIED SALARIES	-	21,356	-	-	-	-
	211 PERS	-	5,730	-	-	-	-
	212 PERS PICK-UP	-	1,281	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	1,503	-	-	-	-
	231 WORKERS COMP	-	11	-	-	-	-
	241 INSURANCE	-	4,492	-	-	-	-
	Total Function 2550	-	34,373	-	-	-	-

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	237 ESSER II						
Function	2624 PLANNING SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	151,000	3,000	-	-	-	-
	211 PERS	38,557	712	-	-	-	-
	212 PERS PICK-UP	8,220	90	-	-	-	-
	220 SOCIAL SECURITY - FICA	11,199	224	-	-	-	-
	231 WORKERS COMP	50	1	-	-	-	-
	Total Function 2624	209,025	4,026	-	-	-	-
Function	2640 STAFF SERVICES			FTE	FTE		
	310 PROF & TECH SVS	-	3,870	-	-	-	-
	Total Function 2640	-	3,870	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	310 PROF & TECH SVS	-	18,487	-	-	-	-
	480 COMPUTERS	-	63,964	-	-	-	-
	Total Function 2660	-	82,451	-	-	-	-
Function	3100 NUTRITION SERVICES			FTE	FTE		
	122 SUBS - CLASSIFIED	-	3,776	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	289	-	-	-	-
	231 WORKERS COMP	-	3	-	-	-	-
	410 SUPPLIES	13,628	10,902	5,500	-	-	-
	Total Function 3100	13,628	14,970	5,500	-	-	-
TOTAL FUND 237	ESSER II	350,651	313,825	21,000	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	238 ESSER III						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	161,227	771,281	577,196	-	-
	Total Revenue from Federal Sources	-	161,227	771,281	577,196	-	-
TOTAL FUND 238	ESSER III	-	161,227	771,281	577,196	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	238 ESSER III						
Function	1111 PRIMARY (K-5)						
	112 CLASSIFIED SALARIES	-	-	49,684	44,131	1,76	-
	122 SUBS - CLASSIFIED	-	-	-	1,500	-	-
	123 TEMPORARY LICENSED	-	22,044	-	-	-	-
	211 PERS	-	5,229	11,785	11,673	-	-
	212 PERS PICK-UP	-	1,323	2,981	2,648	-	-
	220 SOCIAL SECURITY - FICA	-	1,686	3,801	3,376	-	-
	231 WORKERS COMP	-	10	27	28	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	128	177	-	-
	241 INSURANCE	-	-	36,480	37,680	-	-
	410 SUPPLIES	-	-	-	10,000	-	-
	460 NON CONSUMABLES	-	-	-	5,000	-	-
	Total Function 1111	-	30,292	104,886	116,211	1,76	-
Function	1410 SUMMER SCHOOL (K-5)						
	410 SUPPLIES	-	-	10,253	-	-	-
	Total Function 1410	-	-	10,253	-	-	-
Function	1420 SUMMER SCHOOL (6-8)						
	410 SUPPLIES	-	-	10,253	-	-	-
	Total Function 1420	-	-	10,253	-	-	-
Function	1430 SUMMER SCHOOL (9-12)						
	410 SUPPLIES	-	-	10,275	-	-	-
	Total Function 1430	-	-	10,275	-	-	-
Function	2130 HEALTH SERVICES						
	111 LICENSED SALARIES	-	-	63,311	67,867	0,75	-
	142 CELL PHONE STIPEND	-	-	400	400	-	-
	211 PERS	-	-	15,112	18,057	-	-
	212 PERS PICK-UP	-	-	3,823	4,096	-	-
	220 SOCIAL SECURITY - FICA	-	-	4,874	5,222	-	-
	231 WORKERS COMP	-	-	12	12	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	165	273	-	-
	241 INSURANCE	-	-	18,240	18,840	-	-
	Total Function 2130	-	-	105,936	114,767	0,75	-
Function	2190 STUDENT SUPPORT SERVICES						
	111 LICENSED SALARIES	-	60,583	63,699	68,291	1,00	-
	141 OPT OUT INSURANCE	-	4,404	-	-	-	-
	211 PERS	-	15,415	15,109	18,063	-	-
	212 PERS PICK-UP	-	3,899	3,822	4,098	-	-
	220 SOCIAL SECURITY - FICA	-	4,971	4,873	5,224	-	-
	231 WORKERS COMP	-	17	17	17	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	170	273	-	-
	241 INSURANCE	-	25	18,240	18,840	-	-
	Total Function 2190	-	89,314	105,930	114,806	1,00	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES						
	420 TEXTBOOKS	-	28,170	-	50,000	-	-
	Total Function 2210	-	28,170	-	50,000	-	-

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	238 ESSER III						
Function	2520 FISCAL SERVICES			FTE	FTE		
	114 SUPERVISORY-CONFIDENTIAL	-	-	-	41,499	0.75	-
	142 CELL PHONE STIPEND	-	-	-	480	-	-
	211 PERS	-	-	-	11,103	-	-
	212 PERS PICK-UP	-	-	-	2,519	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	3,211	-	-
	231 WORKERS COMP	-	-	-	17	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	168	-	-
	241 INSURANCE	-	-	-	19,080	-	-
	Total Function 2540	-	-	-	78,078	0.75	-
Function	2540 OPERATION OF MAINTENANCE AND PLANT			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	-	30,000	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON CONSUMABLES	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	200,000	-	-	-
	540 EQUIPMENT	-	-	100,000	15,000	-	-
	Total Function 2540	-	-	300,000	45,000	-	-
Function	2550 STUDENT TRANSPORTATION			FTE	FTE		
	112 CLASSIFIED SALARIES	-	-	18,118	0.53	-	-
	211 PERS	-	-	4,861	-	-	-
	212 PERS PICK-UP	-	-	1,087	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	1,386	-	-	-
	231 WORKERS COMP	-	-	8	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	47	-	-	-
	241 INSURANCE	-	-	18,240	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	564 BUS AND CAPITAL BUS IMPROVEMENTS	-	-	80,000	-	-	-
	Total Function 2550	-	-	123,748	0.53	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	470 SOFTWARE	-	-	-	18,334	-	-
	480 COMPUTER HARDWARE	-	13,451	-	40,000	-	-
	Total Function 2660	-	13,451	-	58,334	-	-
TOTAL FUND 238	ESSER III	-	161,227	771,281	4.04	577,196	4.26

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	239 COMPREHENSIVE DISTANCE LEARNING						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	143,856	-	-	-	-	-
	Total Revenue from Federal Sources	143,856	-	-	-	-	-
TOTAL FUND 239	COMPREHENSIVE DISTANCE LEARNING	143,856	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	239 COMPREHENSIVE DISTANCE LEARNING						
Function	1111 PRIMARY (K-5)			FTE	FTE		
	310 PROF & TECH SVS	6,375	-	-	-	-	-
	Total Function 1111	6,375	-	-	-	-	-
Function	1121 MIDDLE SCHOOL PROGRAMS (6-8)			FTE	FTE		
	310 PROF & TECH SVS	849	-	-	-	-	-
	Total Function 1121	849	-	-	-	-	-
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)			FTE	FTE		
	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	-	-	-	-	-	-
	Total Function 1291	37,319	-	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	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	-	-	-	-	-
	Total Function 2660	99,313	-	-	-	-	-
TOTAL FUND 239	COMPREHENSIVE DISTANCE LEARNING	143,856	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	249 FEDERAL MISCELLANEOUS REVENUE						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	130,944	36,944	-	36,225	-
	Total Revenue from Federal Sources	-	130,944	36,944	-	36,225	-
TOTAL FUND 249	FEDERAL MISCELLANEOUS REVENUE	-	130,944	36,944	-	36,225	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
Fund	249 FEDERAL MISCELLANEOUS REVENUE						
Function	1220 RESTRICTIVE PGM FOR STU WD			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	1,644	-	1,644	-
	410 SUPPLIES	-	-	-	-	2,062	-
	Total Function 1220	-	-	1,644	-	3,706	-
Function	1250 LESS RESTRICTIVE PGM FOR STU WD			FTE	FTE		
	111 LICENSED SALARIES	-	-	3,661	-	-	-
	112 CLASSIFIED SALARIES	-	-	873	-	-	-
	410 SUPPLIES	-	120	25,526	-	26,652	-
	460 NON-CONSUMABLE ITEMS	-	1,675	-	-	-	-
	Total Function 1250	-	1,795	30,060	-	26,652	-
Function	1272 TITLE I			FTE	FTE		
	410 SUPPLIES	-	-	-	-	5,867	-
	Total Function 1272	-	-	-	-	5,867	-
Function	2190 STUDENT SUPPORT			FTE	FTE		
	410 SUPPLIES	-	94	-	-	-	-
	Total Function 2190	-	94	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	1,080	-	-	-
	480 COMPUTER HARDWARE	-	129,055	4,160	-	-	-
	Total Function 2660	-	129,055	5,240	-	-	-
TOTAL FUND 249	FEDERAL MISCELLANEOUS REVENUE	-	130,944	36,944	-	36,225	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	250 CTE CAREER PATHWAY PROGRAM							
Object	3000 STATE SOURCES							
	3299 OTHER RESTRICTED GRANTS-IN-AID	8,709	6,855	7,336	-	8,327	-	-
	Total Revenue from State Sources	8,709	6,855	7,336	-	8,327	-	-
TOTAL FUND 250	CTE CAREER PATHWAY PROGRAM	8,709	6,855	7,336	-	8,327	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	250 CTE CAREER PATHWAY PROGRAM							
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	3,500	3,000	-	8,327	-	-
	410 SUPPLIES	6,418	1,905	2,500	-	-	-	-
	460 NON-CONSUMABLE ITEMS	1,334	-	1,836	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-
	540 EQUIPMENT	-	-	-	-	-	-	-
	640 DUES AND FEES	-	1,450	-	-	-	-	-
	Total Function 1131	7,753	6,855	7,336	-	8,327	-	-
Function	1132 HIGH SCHOOL-EXTRACURRICULAR				FTE	FTE		
	640 DUES AND FEES	956	-	-	-	-	-	-
	Total Function 1132	956	-	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	Total Function 2210	-	-	-	-	-	-	-
TOTAL FUND 250	CTE CAREER PATHWAY PROGRAM	8,709	6,855	7,336	-	8,327	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT						
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANTS-IN-AID	199,676	535,462	605,677	601,704	-	-
Total	Revenue from State Sources	199,676	535,462	605,677	601,704	-	-
TOTAL FUND 251	STUDENT INVESTMENT ACCOUNT	199,676	535,462	605,677	601,704	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT						
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)						
					FTE	FTE	
	111 LICENSED SALARIES	38,354	40,314	42,375	1.00	51,213	1.00
	121 SUBS - LICENSED	-	1,607	3,000	-	-	-
	141 OPT OUT INSURANCE	-	4,404	-	-	-	-
	211 PERS	10,194	10,927	10,051	-	13,546	-
	212 PERS PICK-UP	2,301	2,764	2,543	-	3,073	-
	220 SOCIAL SECURITY - FICA	2,934	3,521	3,242	-	3,918	-
	231 WORKERS COMP	17	18	17	-	18	-
	233 OREGON PAID FAMILY LEAVE	-	-	113	-	205	-
	241 INSURANCE	25	25	18,240	-	18,840	-
	314 CONTRACTED SUBS - LICENSED	-	385	-	-	-	-
	340 STAFF DEVELOPMENT	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
Total Function	1121	53,826	63,966	79,581	1.00	90,812	1.00
Function	2120 GUIDANCE SERVICES						
					FTE	FTE	
	111 LICENSED SALARIES	45,931	48,278	50,745	1.00	54,385	1.00
	211 PERS	12,208	11,452	12,037	-	14,385	-
	212 PERS PICK-UP	2,756	2,897	3,045	-	3,263	-
	220 SOCIAL SECURITY - FICA	3,514	3,693	3,882	-	4,160	-
	231 WORKERS COMP	15	16	16	-	17	-
	233 OREGON PAID FAMILY LEAVE	-	-	135	-	218	-
	241 INSURANCE	17,040	17,473	18,240	-	18,840	-
Total Function	2120	81,464	83,808	88,100	1.00	95,268	1.00
Function	2190 STUDENT SUPPORT						
					FTE	FTE	
	113 ADMINISTRATORS	28,962	137,904	143,420	1.00	152,025	1.00
	142 CELL PHONE STIPEND	440	480	480	-	480	-
	211 PERS	9,386	37,128	38,608	-	40,338	-
	212 PERS PICK-UP	1,741	8,303	8,634	-	9,150	-
	220 SOCIAL SECURITY - FICA	2,226	10,586	11,008	-	11,667	-
	231 WORKERS COMP	5	19	19	-	19	-
	233 OREGON PAID FAMILY LEAVE	-	-	336	-	610	-
	241 INSURANCE	4,950	22,908	24,000	-	24,816	-
	310 PROF & TECH SVS	-	-	-	-	-	-
Total Function	2190	47,710	217,329	226,506	1.00	239,105	1.00
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES						
					FTE	FTE	
	111 LICENSED SALARIES	-	71,346	72,773	1.00	75,684	1.00
	121 SUBS - LICENSED	-	1,767	3,000	-	-	-
	211 PERS	-	19,571	19,525	-	20,018	-
	212 PERS PICK-UP	-	4,377	4,366	-	4,541	-
	220 SOCIAL SECURITY - FICA	-	5,235	5,567	-	5,790	-
	231 WORKERS COMP	-	18	17	-	17	-
	233 OREGON PAID FAMILY LEAVE	-	-	194	-	303	-
	241 INSURANCE	-	17,640	18,240	-	18,840	-
	243 TUITION REIMBURSEMENT	3,240	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	5,748	-	-	-	-
Total Function	2210	3,240	125,701	123,682	1.00	125,193	1.00
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT						
					FTE	FTE	
	243 TUITION REIMB (CONTRACT)	4,220	15,595	57,524	-	21,241	-
	690 GRANT INDIRECT COSTS	9,216	29,062	30,284	-	30,085	-
Total Function	2240	13,437	44,658	87,808	-	51,326	-
TOTAL FUND 251	STUDENT INVESTMENT ACCOUNT (SIA)	199,676	535,462	605,677	4.00	601,704	4.00

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	252 HIGH SCHOOL SUCCESS (MEASURE 98) *Revised Fund Number*						
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANS-IN-AID	225,968	145,084	254,820	229,213	-	-
Total	Revenue from State Sources	225,968	145,084	254,820	229,213	-	-
TOTAL FUND 252	HIGH SCHOOL SUCCESS (MEASURE 98)	225,968	145,084	254,820	229,213	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	252 HIGH SCHOOL SUCCESS (MEASURE 98) *Revised Fund Number*						
Function	1131 HIGH SCHOOL PROGRAMS (9-12)						
				FTE	FTE		
	111 LICENSED SALARIES	44,410	46,679	49,066	54,188	1.00	-
	112 CLASSIFIED SALARIES	23,574	19,915	26,977	40,863	1.00	-
	121 SUBS - LICENSED	-	1,215	-	-	-	-
	141 OPT OUT INSURANCE	-	4,404	-	-	-	-
	211 PERS	10,558	16,841	18,037	25,141	-	-
	212 PERS PICK-UP	2,383	4,260	4,563	5,703	-	-
	220 SOCIAL SECURITY - FICA	5,201	5,402	5,817	7,271	-	-
	231 WORKERS COMP	34	29	33	40	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	168	380	-	-
	241 INSURANCE	17,041	17,665	36,480	37,680	-	-
	310 PROF & TECH SVS	495	925	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	2,425	-	-	-	-
	340 STAFF DEVELOPMENT	274	10,978	5,679	-	-	-
	343 TRAVEL - STUDENT	-	1,012	-	-	-	-
	380 NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	2,526	-	-	-	-	-
	410 SUPPLIES	12,828	8,465	-	18,000	-	-
	460 NON-CONSUMABLE SUPPLIES	19,327	1,329	-	-	-	-
	470 SOFTWARE	2,850	-	-	-	-	-
	540 EQUIPMENT	26,340	-	-	-	-	-
Total Function	1131	167,840	141,544	146,820	189,267	2.00	-
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)						
	319 PROF & TECH SVS	-	3,540	-	-	-	-
Total Function	1291	-	3,540	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES						
	319 PROF & TECH SVS	-	-	2,000	2,000	-	-
	410 SUPPLIES	-	-	6,000	6,000	-	-
Total Function	2190	-	-	8,000	8,000	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT						
	112 CLASSIFIED SALARIES	-	-	-	-	-	-
	114 MANAGERIAL SALARIES	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	100,000	31,946	-	-
Total Function	2540	-	-	100,000	31,946	-	-
Function	2550 STUDENT TRANSPORTATION SERVICES						
	540 EQUIPMENT	58,000	-	-	-	-	-
	640 DUES AND FEES	128	-	-	-	-	-
Total Function	2550	58,128	-	-	-	-	-
TOTAL FUND 252	HIGH SCHOOL SUCCESS (MEASURE 98)	225,968	145,084	254,820	229,213	2.00	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	255 HB 3499 ESOL TRANSFORMATION						
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANTS-IN-AID	62,915	-	-	-	-	-
Total	Revenue from State Sources	62,915	-	-	-	-	-
TOTAL FUND 255	HB 3499 ESOL TRANSFORMATION	62,915	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	255 HB 3499 ESOL TRANSFORMATION						
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)			FTE	FTE		
	124 TEMPORARY - CLASSIFIED	-	-	-	-	-	-
Total Function	1121	-	-	-	-	-	-
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)			FTE	FTE		
	111 LICENSED SALARIES	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	-	-	-	-	-	-
	131 EXTRA DUTY	500	-	-	-	-	-
	211 PERS	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	37	-	-	-	-	-
	231 WORKERS COMP	0	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	310 PROF & TECH SVS	2,512	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	304	-	-	-	-	-
	410 SUPPLIES	1,500	-	-	-	-	-
	411 SUPPLIES - STEM	-	-	-	-	-	-
	420 TEXTBOOKS	-	-	-	-	-	-
	461 NON-CONSUMABLE ITEMS - STEM	3,351	-	-	-	-	-
	470 SOFTWARE	23,844	-	-	-	-	-
	471 SOFTWARE - STEM	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-
	481 COMPUTER HARDWARE - STEM	-	-	-	-	-	-
Total Function	1291	32,047	-	-	-	-	-
Function	1430 HIGH SCHOOL			FTE	FTE		
	310 PROF & TECH SVS	2,300	-	-	-	-	-
Total Function	1430	2,300	-	-	-	-	-
Function	2110 ATTENDANCE & SOCIAL SERVICES			FTE	FTE		
	410 SUPPLIES	4,073	-	-	-	-	-
Total Function	2110	4,073	-	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES			FTE	FTE		
	113 ADMINISTRATORS	10,000	-	-	-	-	-
	211 PERS	2,658	-	-	-	-	-
	212 PERS PICK-UP	600	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	758	-	-	-	-	-
	231 WORKERS COMP	2	-	-	-	-	-
Total Function	2190	14,018	-	-	-	-	-
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT			FTE	FTE		
	310 PROF & TECH SVS	-	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	179	-	-	-	-	-
	410 SUPPLIES	843	-	-	-	-	-
Total Function	2240	1,023	-	-	-	-	-
Function	3300 COMMUNITY SERVICES			FTE	FTE		
	410 SUPPLIES	1,973	-	-	-	-	-
	411 SUPPLIES - STEM	-	-	-	-	-	-
	540 EQUIPMENT	6,000	-	-	-	-	-
	461 NON-CONSUMABLE ITEMS - STEM	1,481	-	-	-	-	-
Total Function	3300	9,453	-	-	-	-	-
TOTAL FUND 255	HB 3499 ESOL TRANSFORMATION	62,915	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	261 GEAR UP GRANT						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	84,913	-	-	-	-	-
	Total Revenue from Federal Sources	84,913	-	-	-	-	-
Object	5000 OTHER SOURCES						
	5400 RESOURCES - BEGINNING FUND BALANCE	(60)	-	-	-	-	-
	Total Revenue from Other Sources	(60)	-	-	-	-	-
TOTAL FUND 261	GEAR UP GRANT	84,854	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	261 GEAR UP GRANT						
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)			FTE	FTE		
	121 SUBS-LICENSED	-	-	-	-	-	-
	131 EXTRA DUTY	13,548	-	-	-	-	-
	211 PERS	3,601	-	-	-	-	-
	212 PERS PICK-UP	813	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	1,011	-	-	-	-	-
	231 WORKERS COMP	4	-	-	-	-	-
	232 UNEMPLOYMENT	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	310 PROF & TECH SVS	4,240	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	Total Function 1121	23,217	-	-	-	-	-
Function	1131 HIGH SCHOOL PROGRAMS (9-12)			FTE	FTE		
	310 PROF & TECH SVS	1,716	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	Total Function 1131	1,716	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE		
	111 LICENSED SALARIES	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	Total Function 2210	-	-	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	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	-	-	-	-	-
	Total Function 2660	59,921	-	-	-	-	-
TOTAL FUND 261	GEAR UP GRANT	84,854	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	279 STATE MISCELLANEOUS REVENUE						
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	31,306	153,000	-	-	-
	Total Revenue from State Sources	-	31,306	153,000	-	-	-
TOTAL FUND 279	STATE MISCELLANEOUS REVENUE	-	31,306	153,000	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	279 STATE MISCELLANEOUS REVENUE						
Function	1400 SUMMER SCHOOL PROGRAMS			FTE	FTE		
	130 ADDITIONAL SALARY	-	5,600	-	-	-	-
	211 PERS	-	1,328	-	-	-	-
	212 PERS PICK-UP	-	336	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	428	-	-	-	-
	231 WORKERS COMP	-	2	-	-	-	-
	353 POSTAGE	-	183	-	-	-	-
	Total Function 1400	-	7,877	-	-	-	-
Function	1410 INTERMEDIATE			FTE	FTE		
	410 SUPPLIES	-	204	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	11,655	-	-	-	-
	Total Function 1410	-	11,859	-	-	-	-
Function	2520 FISCAL SERVICES			FTE	FTE		
	690 INDIRECT	-	6,495	-	-	-	-
	Total Function 2520	-	6,495	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT			FTE	FTE		
	520 BUILDING ACQUISITION	-	-	125,000	-	-	-
	540 EQUIPMENT	-	-	28,000	-	-	-
	Total Function 2540	-	-	153,000	-	-	-
Function	2550 STUDENT TRANSPORTATION SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	-	613	-	-	-	-
	211 PERS	-	145	-	-	-	-
	212 PERS PICK-UP	-	37	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	47	-	-	-	-
	231 WORKERS COMP	-	0	-	-	-	-
	Total Function 2550	-	843	-	-	-	-
Function	3100 NUTRITION SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	-	3,080	-	-	-	-
	211 PERS	-	731	-	-	-	-
	212 PERS PICK-UP	-	185	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	235	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-
	Total Function 3100	-	4,232	-	-	-	-
TOTAL FUND 279	STATE MISCELLANEOUS REVENUE	-	31,306	153,000	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	283 TEXTBOOK/TECHNOLOGY RESERVE FUND							
Object	1000 LOCAL SOURCES							
	1502 INTEREST (LGIP)	325	256	216	-	1,000	-	-
	Total Revenue from Local Sources	325	256	216	-	1,000	-	-
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	40,000	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	40,000	40,325	40,547	-	41,716	-	-
	Total Revenue from Other Sources	40,000	40,325	80,547	-	41,716	-	-
TOTAL FUND 283	TEXTBOOK/TECHNOLOGY RESERVE FUND	40,325	40,581	80,763	-	42,716	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	283 TEXTBOOK/TECHNOLOGY RESERVE FUND							
Function	2660 TECHNOLOGY				FTE	FTE		
	480 COMPUTER EQUIPMENT	-	-	40,000	-	42,716	-	-
	Total Function 2660	-	-	40,000	-	42,716	-	-
Function	5200 TRANSFER OF FUNDS				FTE	FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	Total Function 5200	-	-	-	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	40,763	-	-	-	-
	Total Function 7000	-	-	40,763	-	-	-	-
TOTAL FUND 283	TEXTBOOK/TECHNOLOGY RESERVE FUND	-	-	80,763	-	42,716	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	284 ASSET RESERVE FUND							
Object	1000 LOCAL SOURCES							
	1502 INTEREST (LGIP)	203	160	120	-	600	-	-
Total	Revenue from Local Sources	203	160	120	-	600	-	-
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	10,000	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	25,000	25,203	25,338	-	26,035	-	-
Total	Revenue from Other Sources	25,000	25,203	35,338	-	26,035	-	-
TOTAL FUND 284	ASSET RESERVE FUND	25,203	25,363	35,458	-	26,635	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	284 ASSET RESERVE FUND							
Function	2540 OPERATION AND MAINTENANCE OF PLANT SERVICES				FTE	FTE		
	540 DEPRECIABLE EQUIPMENT	-	-	35,458	-	26,635	-	-
Total Function	2540	-	-	35,458	-	26,635	-	-
Function	5200 TRANSFER OF FUNDS				FTE	FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
Total Function	5200	-	-	-	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-
Total Function	7000	-	-	-	-	-	-	-
TOTAL FUND 284	ASSET RESERVE FUND	-	-	35,458	-	26,635	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	285 PERS RESERVE FUND							
Object	1000 LOCAL SOURCES							
	1502 INTEREST (LGIP)	650	511	360	-	1,800	-	-
	Total Revenue from Local Sources	650	511	360	-	1,800	-	-
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	80,000	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	80,000	80,650	81,075	-	163,432	-	-
	Total Revenue from Other Sources	80,000	80,650	161,075	-	163,432	-	-
TOTAL FUND 285	PERS RESERVE FUND	80,650	81,162	161,435	-	165,232	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	285 PERS RESERVE FUND							
Function	2520 FISCAL SERVICES				FTE	FTE		
	211 PERS	-	-	-	-	-	-	-
	Total Function 2520	-	-	-	-	-	-	-
Function	5200 TRANSFER OF FUNDS				FTE	FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	Total Function 5200	-	-	-	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	161,435	-	165,232	-	-
	Total Function 7000	-	-	161,435	-	165,232	-	-
TOTAL FUND 285	PERS RESERVE FUND	-	-	161,435	-	165,232	-	-

Culver School District #4
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	286 PUBLIC PURPOSE - SB 1149							
Object	1000 LOCAL SOURCES							
	1502 INTEREST (LGIP)	410	169	120	-	720	-	-
	1990 MISC REVENUE	17,653	19,448	16,800	-	16,800	-	-
	Total Revenue from Local Sources	18,063	19,617	16,920	-	17,520	-	-
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	53,727	41,020	58,481	-	78,297	-	-
	Total Revenue from Other Sources	53,727	41,020	58,481	-	78,297	-	-
TOTAL FUND 286	PUBLIC PURPOSE - SB 1149	71,790	60,637	75,401	-	95,817	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	286 PUBLIC PURPOSE - SB 1149							
Function	2540 OPERATION AND MAINTENANCE OF PLANT SERVICES				FTE	FTE		
	460 NON-CONSUMABLE SUPPLIES	30,770	-	75,401	-	95,817	-	-
	Total Function 2540	30,770	-	75,401	-	95,817	-	-
Function	5200 TRANSFER OF FUNDS				FTE	FTE		
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-
	Total Function 5200	-	-	-	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-
	Total Function 7000	-	-	-	-	-	-	-
TOTAL FUND 286	PUBLIC PURPOSE - SB 1149	30,770	-	75,401	-	95,817	-	-

Culver School District #4
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	289 FULL FAITH/CREDIT						
Object	1000 LOCAL SOURCES						
	1502 INTEREST	36	20	-	-	-	-
	Total Revenue from Local Sources	36	20	-	-	-	-
Object	5000 OTHER SOURCES						
	5200 INTERFUND TRANSFERS	120,000	116,256	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	4,438	4,261	-	-	-	-
	Total Revenue from Other Sources	124,438	120,517	-	-	-	-
TOTAL FUND 289	FULL FAITH/CREDIT	124,474	120,537	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	289 FULL FAITH/CREDIT						
Function	2520 FISCAL SERVICES			FTE	FTE		
	640 DUES AND FEES	650	650	-	-	-	-
	Total Function 2520	650	650	-	-	-	-
Function	5200 TRANSFER OF FUNDS			FTE	FTE		
	710 FUND MODIFICATIONS	119,563	119,887	-	-	-	-
	Total Function 5200	119,563	119,887	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE			FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-
	Total Function 7000	-	-	-	-	-	-
TOTAL FUND 289	FULL FAITH/CREDIT	120,213	120,537	-	-	-	-

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RESOURCES REPORT

Fund	290 STUDENT ACTIVITY FUNDS	ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Object	1000 LOCAL SOURCES						
	1500 INTEREST (OTHER)	150	150	-	-	-	-
	1701 TECHNOLOGY FEES	-	-	-	-	-	-
	1710 ATHLETICS - GF GATE (75%)	-	1,631	-	-	-	-
	1711 ATHLETICS - GATE (25%)	-	1,007	2,000	2,000	-	-
	1712 ATHLETICS - STUDENT FEES	-	-	-	-	-	-
	1713 ATHLETICS - TOWEL FEES	-	-	-	-	-	-
	1714 ATHLETICS - FOOTBALL	-	65	6,000	6,000	-	-
	1715 ATHLETICS - VOLLEYBALL	415	2,326	2,000	2,500	-	-
	1716 ATHLETICS - CROSS COUNTRY	-	1,850	2,000	2,500	-	-
	1717 ATHLETICS - SOCCER	-	-	-	-	-	-
	1718 ATHLETICS - BASKETBALL (GIRLS)	659	-	1,500	1,500	-	-
	1719 ATHLETICS - BASKETBALL (BOYS)	-	575	2,500	2,500	-	-
	1720 ATHLETICS - TRACK	35	-	500	2,000	-	-
	1721 ATHLETICS - BASEBALL	-	5,000	1,500	2,000	-	-
	1722 ATHLETICS - SOFTBALL	680	-	1,000	1,000	-	-
	1723 ATHLETICS - RALLY	-	-	-	-	-	-
	1724 ATHLETICS - WRESTLING	-	-	-	-	-	-
	1725 ATHLETICS - MUSIC/BAND	-	665	1,500	1,500	-	-
	1728 DOLLARS FOR POINTS	-	200	500	500	-	-
	1752 DRAMA CLUB	-	-	-	-	-	-
	1754 ROBOTICS CLUB	-	-	1,000	1,000	-	-
	1755 CULINARY	-	-	-	-	-	-
	1760 FUND RAISERS - HS ASB	3,852	8,990	6,500	6,500	-	-
	1761 FUND RAISERS - SENIORS	(363)	1,876	4,000	4,000	-	-
	1762 FUND RAISERS - JUNIORS	578	4,343	2,000	2,000	-	-
	1763 FUND RAISERS - SOPHOMORES	(1,183)	(102)	500	500	-	-
	1764 FUND RAISERS - FRESHMEN	(102)	50	500	500	-	-
	1765 FUND RAISERS - BUSINESS	3,318	6,621	10,000	10,000	-	-
	1767 FUND RAISERS - FFA	9,351	34,943	17,500	20,000	-	-
	1768 FUND RAISERS - YEARBOOK	325	499	5,000	5,000	-	-
	1769 FUND RAISERS - SCHOLARSHIPS	-	-	-	-	-	-
	1770 SCREEN PRINTING	300	-	-	-	-	-
	1772 FBLA - CLUB	950	5,834	10,000	10,000	-	-
	1773 LIBRARY	-	5	-	-	-	-
	1774 OUTDOOR RECREATION	-	-	1,500	1,500	-	-
	1776 SPANISH CLUB	1,195	(1,245)	1,500	1,500	-	-
	1777 LEADERSHIP	21	17	500	500	-	-
	1778 HISTORY CLUB	-	-	-	-	-	-
	1780 FUND RAISERS - MS ASB	552	1,330	5,000	5,000	-	-
	1781 FUND RAISERS - GRADE 6	-	-	4,000	4,000	-	-
	1782 FUND RAISERS - GRADE 7	-	-	500	1,000	-	-
	1783 FUND RAISERS - GRADE 8	980	3,667	4,000	4,000	-	-
	1786 BULLMART STUDENT STORE	-	636	-	-	-	-
	1787 WILDHORSE	90	7,929	5,000	5,000	-	-
	1788 VOLLEYBALL	-	-	-	-	-	-
	1789 ART	6	-	1,500	1,500	-	-
	1790 FUND RAISERS - ELM ASB	183	709	25,000	25,000	-	-
	1791 FUND RAISERS - GRADE 1	-	1,050	1,500	2,000	-	-
	1792 FUND RAISERS - GRADE 2	-	614	1,500	2,000	-	-
	1793 FUND RAISERS - GRADE 3	-	500	1,000	1,500	-	-
	1794 FUND RAISERS - GRADE 4	-	845	1,000	1,500	-	-
	1795 FUND RAISERS - GRADE 5	-	487	1,000	1,500	-	-
	1796 FUND RAISERS - KINDERGARTEN	-	970	2,500	2,500	-	-
	1797 FUND RAISERS - ILS	7	-	2,000	2,000	-	-
	1798 TAG	-	-	2,000	2,000	-	-
	1991 MISC REVENUE - HS	3,600	6,600	6,000	6,000	-	-
	1992 MISC REVENUE - MS	-	-	500	500	-	-
	1993 MISC REVENUE - ELM	-	-	500	500	-	-
	1994 BOOK FEES - HS	-	-	-	-	-	-
	1996 SPONSOR SIGNS	-	-	1,500	1,500	-	-
	1997 ATHLETIC REPL - MS	-	-	-	-	-	-
Total	Revenue from Local Sources	25,599	100,635	147,500	156,000	-	-
Object	5000 OTHER SOURCES						
	5400 RESOURCES - BEGINNING FUND BALANCE	116,202	111,990	108,000	102,000	-	-
Total	Revenue from Other Sources	116,202	111,990	108,000	102,000	-	-
TOTAL FUND 290	STUDENT ACTIVITY FUNDS	141,801	212,626	255,500	258,000	-	-

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	290 STUDENT ACTIVITY FUNDS						
Function	1113 ELEMENTARY EXTRACURRICULAR						
	410 SUPPLIES	4,323	17,688	38,000	-	41,000	-
	Total Function 1113	4,323	17,688	38,000	-	41,000	-
Function	1122 MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICULAR						
	410 SUPPLIES	1,525	17,462	23,000	-	23,000	-
	Total Function 1122	1,525	17,462	23,000	-	23,000	-
Function	1132 HIGH SCHOOL - EXTRACURRICULAR						
	410 SUPPLIES	23,962	78,916	96,500	-	107,000	-
	460 NON-CONSUMABLE	-	-	-	-	-	-
	Total Function 1132	23,962	78,916	96,500	-	107,000	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE						
	820 RESERVED FOR NEXT YEAR	-	-	98,000	-	87,000	-
	Total Function 7000	-	-	98,000	-	87,000	-
TOTAL FUND 290	STUDENT ACTIVITY FUNDS	29,810	114,066	255,500	-	258,000	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	295 PRIVATE DONATIONS						
Object	1000 LOCAL SOURCES						
	1920 CONTRIBUTIONS-DONATIONS FROM	16,168	35,826	45,000	50,000	-	-
Total	Revenue from Local Sources	16,168	35,826	45,000	50,000	-	-
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANTS-IN-AID	15,193	15,488	-	-	-	-
Total	Revenue from State Sources	15,193	15,488	-	-	-	-
Object	4000 FEDERAL SOURCES						
	4200 UNRESTRICTED REVENUE FROM FEDERAL	3,150	-	-	-	-	-
Total	Revenue from Federal Sources	3,150	-	-	-	-	-
Object	5000 OTHER SOURCES						
	5400 RESOURCES - BEGINNING FUND BALANCE	10,715	13,431	18,000	80,000	-	-
Total	Revenue from Other Sources	10,715	13,431	18,000	80,000	-	-
TOTAL FUND 295	PRIVATE DONATIONS	45,226	64,745	63,000	130,000	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	295 PRIVATE DONATIONS						
Function	1111 PRIMARY (K-5)			FTE	FTE		
	319 PROF & TECH	9,690	-	-	-	-	-
	410 SUPPLIES	2,198	1,540	10,000	10,000	-	-
Total Function 1111		11,888	1,540	10,000	10,000	-	-
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)			FTE	FTE		
	410 SUPPLIES	3,717	404	10,000	10,000	-	-
Total Function 1121		3,717	404	10,000	10,000	-	-
Function	1131 HIGH SCHOOL PROGRAMS (9-12)			FTE	FTE		
	134 STIPEND-CLASSES	3,948	11,029	6,500	10,000	-	-
	211 PERS	1,049	2,829	1,000	2,000	-	-
	212 PERS PICK-UP	237	716	500	500	-	-
	220 SOCIAL SECURITY - FICA	268	912	500	500	-	-
	231 WORKERS COMP	1	3	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	882	1,587	-	-	-	-
	410 SUPPLIES	1,983	-	15,000	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	8,293	-	-	-	-
Total Function 1131		8,368	25,368	23,500	13,000	-	-
Function	1132 HIGH SCHOOL - EXTRACURRICULAR			FTE	FTE		
	132 PAY/EVENT SALARY	-	2,956	-	-	-	-
	211 PERS	-	644	-	-	-	-
	212 PERS PICK-UP	-	155	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	221	-	-	-	-
	231 WORKERS COMP	-	12	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	263	-	-	-	-
	410 SUPPLIES	7,722	7,348	12,000	15,000	-	-
Total Function 1132		7,722	11,598	12,000	15,000	-	-
Function	2320 EXECUTIVE ADMINISTRATION SERVICES			FTE	FTE		
	410 SUPPLIES	100	-	-	-	-	-
Total Function 2320		100	-	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT			FTE	FTE		
	520 BUILDINGS ACQUISITION	-	-	7,500	82,000	-	-
Total Function 2540		-	-	7,500	82,000	-	-
Function	2640 STAFF SERVICES			FTE	FTE		
	319 PROF & TECH SVS	-	2,250	-	-	-	-
	410 SUPPLIES	-	1,870	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	500	-	-	-	-
Total Function 2640		-	4,620	-	-	-	-
TOTAL FUND 295	PRIVATE DONATIONS	31,795	43,530	63,000	130,000	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	299 NUTRITION SERVICES **Revised Fund Number**						
Object	1000 LOCAL SOURCES						
	1610 DAILY SALES - REIMBURSABLE PROGRAMS	108	530	51,000	-	-	-
	1612 LUNCH	-	-	-	-	-	-
	1990 MISC REVENUE	1,660	3,363	1,500	1,500	-	-
Total	Revenue from Local Sources	1,768	3,893	52,500	1,500	-	-
Object	3000 STATE SOURCES						
	3102 STATE SCHOOL FUND - SCHOOL LUNCHES	2,733	2,733	3,000	-	-	-
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	-	57,000	-	-
Total	Revenue from State Sources	2,733	2,733	3,000	57,000	-	-
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	271,381	371,426	205,938	259,538	-	-
	4900 REVENUE FOR/ON BEHALF OF THE DISTRICT	25,655	23,883	22,000	22,808	-	-
Total	Revenue from Federal Sources	297,036	395,310	227,938	282,346	-	-
Object	5000 OTHER SOURCES						
	5200 INTERFUND TRANSFERS	81,091	60,000	128,500	100,000	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	3,299	2,003	15,482	15,000	-	-
Total	Revenue from Other Sources	84,390	62,003	143,982	115,000	-	-
TOTAL FUND 299	NUTRITION SERVICES	385,927	463,939	427,420	455,846	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	299 NUTRITION SERVICES **Revised Fund Number**						
Function	3100 NUTRITION SERVICES						
					FTE	FTE	
	112 CLASSIFIED SALARIES	74,508	72,492	95,283	3.63	96,331	3.37
	114 SUPERVISORY-CONFIDENTIAL	47,481	60,402	49,920	1.00	52,915	1.00
	122 SUBS - CLASSIFIED	7,297	75	4,500	-	7,500	-
	130 ADDITIONAL SALARY	-	250	250	-	-	-
	141 OPT OUT INSURANCE	3,608	3,762	-	-	-	-
	142 CELL PHONE STIPEND	-	600	480	-	480	-
	211 PERS	33,384	29,595	34,615	-	39,603	-
	212 PERS PICK-UP	7,536	7,486	8,756	-	8,984	-
	220 SOCIAL SECURITY - FICA	9,970	10,345	11,164	-	11,454	-
	231 WORKERS COMP	1,466	151	2,175	-	2,172	-
	232 UNEMPLOYMENT	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	364	-	599	-
	241 INSURANCE	53,916	54,250	79,663	-	75,600	-
	310 PROF & TECH SERVICES	2,485	3,504	3,000	-	5,000	-
	340 STAFF DEVELOPMENT/TRAVEL	-	1,012	1,000	-	2,959	-
	353 POSTAGE	191	135	250	-	250	-
	410 SUPPLIES	11,730	12,511	13,000	-	18,000	-
	418 PURCHASE OF FOOD	129,112	182,280	118,000	-	125,000	-
	460 NON-CONSUMABLE ITEMS	622	488	4,000	-	7,000	-
	470 SOFTWARE	-	-	-	-	-	-
	640 DUES AND FEES	618	911	1,000	-	2,000	-
Total Function 3100		383,923	440,248	427,420	4.63	455,846	4.37
TOTAL FUND 299	NUTRITION SERVICES	383,923	440,248	427,420	4.63	455,846	4.37

TOTAL FUNDS 200 - REVENUES	2,583,168	2,919,273	3,433,506	-	3,203,853	-	-
TOTAL FUNDS 200 - EXPENDITURES	2,264,283	2,568,065	3,433,506	21.27	3,203,853	21.23	-
TOTAL FUNDS 200 - RESERVED FOR NEXT YEAR	318,885	351,208	-	-	-	-	-

DEBT SERVICE 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.

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	300 DEBT SERVICE FUNDS						
Object	1000 LOCAL SOURCES						
	1111 CURRENT YEAR TAXES	725,113	846,909	815,200	-	840,400	-
	1112 PRIOR YEAR TAXES	22,000	22,772	20,000	-	15,000	-
	1113 COUNTY TAX SALES FOR BACK TAXES	883	-	-	-	-	-
	1500 INTEREST (OTHER)	4,150	2,786	1,500	-	5,500	-
	1502 INTEREST (LGIP)	12	10	-	-	-	-
	Total Revenue from Local Sources	752,159	872,477	836,700	-	860,900	-
Object	5000 OTHER SOURCES						
	5150 LOAN RECEIPTS	15,859	-	-	-	-	-
	5200 INTERFUND TRANSFERS	119,563	119,887	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	26,581	-	35,535	-	21,437	-
	Total Revenue from Other Sources	162,003	119,887	35,535	-	21,437	-
TOTAL FUND 300	DEBT SERVICE FUNDS	914,163	992,364	872,235	-	882,337	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	300 DEBT SERVICE FUNDS						
Function	5110 LONG-TERM DEBT SERVICE				FTE	FTE	
	610 REDEMPTION OF PRINCIPAL	645,000	690,000	620,000	-	665,000	-
	621 REDEMPTION OF INTEREST	269,163	243,085	215,200	-	190,400	-
	Total Function 5110	914,163	933,085	835,200	-	855,400	-
Function	5120 SHORT-TERM DEBT				FTE	FTE	
	610 REDEMPTION OF PRINCIPAL	-	15,859	-	-	-	-
	Total Function 5120	-	15,859	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE	
	820 RESERVED FOR NEXT YEAR	-	-	37,035	-	26,937	-
	Total Function 7000	-	-	37,035	-	26,937	-
TOTAL FUND 300	DEBT SERVICE FUNDS	914,163	948,944	872,235	-	882,337	-

CAPITAL PROJECTS FUND



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

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	425 EQUIPMENT RELACEMENT							
Object	1000 LOCAL SOURCES							
	1502 INTEREST	459	361	360	-	1,200	-	-
Total	Revenue from Local Sources	459	361	360	-	1,200	-	-
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	30,000	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	56,468	56,927	57,223	-	58,766	-	-
Total	Revenue from Other Sources	56,468	56,927	87,223	-	58,766	-	-
TOTAL FUND 425	EQUIPMENT REPLACEMENT	56,927	57,288	87,583	-	59,966	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	425 EQUIPMENT REPLACEMENT							
Function	2540 OPERATION OF MAINTENANCE & PLANT				FTE	FTE		
	540 EQUIPMENT	-	-	87,583	-	59,966	-	-
Total Function	2540	-	-	87,583	-	59,966	-	-
TOTAL FUND 425	EQUIPMENT REPLACEMENT	-	-	87,583	-	59,966	-	-

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	427 CONSTRUCTION EXCISE TAX							
Object	1000 LOCAL SOURCES							
	1131 CONSTRUCTION EXCISE TAX	45,816	47,577	30,000	-	30,000	-	-
Total	Revenue from Local Sources	45,816	47,577	30,000	-	30,000	-	-
Object	5000 OTHER SOURCES							
	5400 RESOURCES - BEGINNING FUND BALANCE	220,614	225,793	238,375	-	184,445	-	-
Total	Revenue from Other Sources	220,614	225,793	238,375	-	184,445	-	-
TOTAL FUND 427	CONSTRUCTION EXCISE TAX	266,430	273,371	268,375	-	214,445	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2019-2020	2020-2021	2021-2022		2022-2023	2022-2023	2022-2023
Fund	427 CONSTRUCTION EXCISE TAX							
Function	2540 OPERATION OF MAINTENANCE & PLANT				FTE	FTE		
	319 PROF & TECH SVS	-	-	20,000	-	20,000	-	-
	460 NON-CONSUMABLE ITEMS	40,637	27,732	45,000	-	45,000	-	-
	520 BUILDINGS ACQUISITION	-	-	-	-	-	-	-
	540 EQUIPMENT	-	-	203,375	-	149,445	-	-
Total Function	2540	40,637	27,732	268,375	-	214,445	-	-
TOTAL FUND 427	CONSTRUCTION EXCISE TAX	40,637	27,732	268,375	-	214,445	-	-

Culver School District #4
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	430 BUS REPLACEMENT							
Object	1000 LOCAL SOURCES							
	1502 INTEREST	32	25	25	-	100	-	-
Total	Revenue from Local Sources	32	25	25	-	100	-	-
Object	3000 STATE SOURCES							
	3222 STATE SCHOOL FUND (SSF) TRANSP	58,578	62,789	43,103	-	43,103	-	-
Total	Revenue from State Sources	58,578	62,789	43,103	-	43,103	-	-
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	10,000	-	10,000	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	12,655	13,093	13,408	-	12,749	-	-
Total	Revenue from Other Sources	12,655	13,093	23,408	-	22,749	-	-
TOTAL FUND 430	BUS REPLACEMENT	71,265	75,907	66,536	-	65,952	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023		2023-2024	2023-2024	2023-2024
Fund	430 BUS REPLACEMENT							
Function	2550 STUDENT TRANSPORTATION SERVICES				FTE	FTE		
	610 REDEMPTION OF PRINCIPAL	53,211	51,955	53,731	-	55,576	-	-
	620 REDEMPTION OF INTEREST	4,679	-	-	-	-	-	-
	622 INTEREST-BUS	282	6,217	4,441	-	2,596	-	-
Total Function	2550	58,172	58,172	58,172	-	58,172	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	8,364	-	7,780	-	-
Total Function	7000	-	-	8,364	-	7,780	-	-
TOTAL FUND 430	BUS REPLACEMENT	58,172	58,172	66,536	-	65,952	-	-

Culver School District #4
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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	432 MAINTENANCE RESERVE						
Object	1000 LOCAL SOURCES						
	1502 INTEREST	2,669	1,863	1,500	5,000	-	-
	Total Revenue from Local Sources	2,669	1,863	1,500	5,000	-	-
Object	5000 OTHER SOURCES						
	5200 INTERFUND TRANSFERS	-	-	100,000	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	341,990	293,703	295,223	310,697	-	-
	Total Revenue from Other Sources	341,990	293,703	395,223	310,697	-	-
TOTAL FUND 432	MAINTENANCE RESERVE	344,659	295,565	396,723	315,697	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	432 MAINTENANCE RESERVE						
Function	2540 OPERATIONS OF MAINTENANCE & PLANT			FTE	FTE		
	410 SUPPLIES	10,731	-	50,000	50,000	-	-
	460 NON-CONSUMABLE ITEMS	40,225	-	100,000	100,000	-	-
	540 EQUIPMENT	-	-	246,723	165,697	-	-
	Total Function 2540	50,957	-	396,723	315,697	-	-
TOTAL FUND 432	MAINTENANCE RESERVE	50,957	-	396,723	315,697	-	-
TOTAL FUNDS 400 - REVENUES		739,281	702,131	819,217	656,060	-	-
TOTAL FUNDS 400 - EXPENDITURES		149,765	85,904	819,217	656,060	-	-
TOTAL FUNDS 400 - RESERVED FOR NEXT YEAR		589,516	616,227	-	-	-	-