

23

24

ADOPTED BUDGET

CULVER SCHOOL DISTRICT #4



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

To assessor of Jefferson County

FORM OR-ED-50 2023-2024

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

☐ Check here if this is
an amended form.

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

<u>PO Box 259</u>	<u>Culver</u>	<u>OR</u>	<u>97734</u>	<u>06/27/2023</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Megan VerVaecke</u>	<u>Business Manager</u>	<u>541-546-7504</u>	<u>mvervaecke@culver.k12.or.us</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . .	1	4.8766	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$898,529
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$898,529

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-060 (Rev. 10-12-22)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

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

RESOLUTION TO ADOPT/APPROPRIATE/CATEGORIZE TAXES 43-08

RESOLUTION ADOPTING THE 2023-2024 BUDGET

BE IT RESOLVED that the Board of Directors of the Culver School District No. 4 hereby adopts the budget for the fiscal year 2023-2024 in the total of \$16,146,759. This budget is now on file in the District Business Office.

RESOLUTIONS MAKING APPROPRIATIONS

BE IT RESOLVED that the amount for the fiscal year beginning July 1, 2023 and for the purposes shown below are hereby appropriated:

GENERAL FUND (100)

1000 Instruction	\$ 6,142,334
2000 Support Services	4,124,674
5000 Transfer of Funds	125,140
6000 Operating Contingency	<u>100,000</u>
Total General Fund Appropriations	\$10,492,148

Unappropriated Ending Balance, Not Appropriated	\$ <u>912,361</u>
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SPECIAL REVENUE FUNDS (200)

1000 Instruction	\$ 1,165,111
2000 Support Services	1,326,664
3000 Enterprise Services	459,846
5000 Transfer of Funds	<u>0</u>
Total Special Revenue Fund Appropriations	\$ 2,951,621

Unappropriated Ending Balance, Not Appropriated	\$ <u>252,232</u>
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DEBT SERVICE FUND (300)

5000 Debt Service - Long Term	\$ 855,400
Total Debt Service Appropriation	\$ 855,400

Unappropriated Ending Balance, Not Appropriated	\$ <u>26,937</u>
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CAPITAL PROJECTS FUNDS (400)

2000 Support Services	\$ 648,280
Total Capital Projects Funds Appropriations	\$ 648,280

Unappropriated Ending Balance, Not Appropriated	\$ <u>7,780</u>
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TOTAL APPROPRIATIONS, ALL FUNDS	\$14,947,449
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS	<u>1,199,310</u>
TOTAL ADOPTED BUDGET	<u>\$16,146,759</u>

Unappropriated ending fund balances are not appropriated.

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for the tax year 2023-2024 upon assessed value of all taxable property within the districts:

- (1) In the amount at the rate of \$4.8766 per \$1,000 of assessed value for a permanent rate tax;**
- (2) In the amount at the rate of 0.00 per \$1,000 of assessed value for local option tax;**
- (3) In the amount of \$894,163 for debt service for general obligation bonds;**

RESOLUTION CATEGORIZING THE TAX

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

Subject to Education Limitation

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

Excluded from Education Limitation

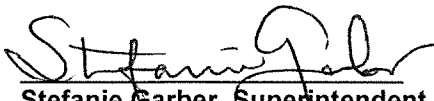
General Obligation Bond Debt Service.....\$898,529

The above resolution statements were approved and declared adopted on June 22, 2023.

ATTEST:



Scott Leeper, Chairman



Stefanie Garber, Superintendent



Seth Taylor, Vice-Chairman



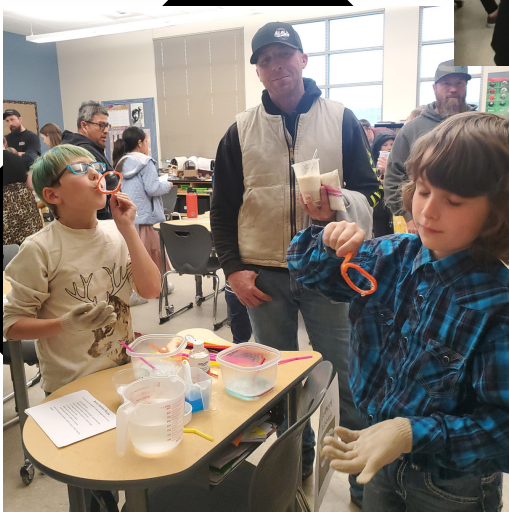
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District Mission & Vision

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 Adopted 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 adopted 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".

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%

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
Adopted Budget-All Funds
For the Fiscal Year End June 30, 2024

	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Total
Revenues-Sources					
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
Adopted 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	-	2,055,000	2,055,000
	1112 PRIOR YEAR TAXES	51,437	54,376	30,000	-	30,000	-	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	-	30,000	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	-	30,000	30,000
	1502 INTEREST (LGIP)	16,235	7,480	10,000	-	22,000	-	22,000	22,000
	1700 TECHNOLOGY FEES	4,985	4,958	4,000	-	3,000	-	3,000	3,000
	1710 ATHLETICS - GF GATE (75%)	-	3,022	5,000	-	3,000	-	3,000	3,000
	1740 STUDENT FEES	-	-	-	-	-	-	-	-
	1790 EXTRACURRICULAR	537	2,140	2,600	-	1,500	-	1,500	1,500
	1940 SERVICES PROVIDED OTHER ESD	-	5,151	-	-	-	-	-	-
	1980 FEES CHARGED TO GRANTS	9,216	35,557	30,000	-	32,000	-	32,000	32,000
	1990 MISC REVENUE	77,358	46,350	27,207	-	17,000	-	17,000	17,000
Total	Revenue from Local Sources	2,004,285	2,048,958	2,112,871	-	2,223,500	-	2,223,500	2,223,500
Object	2000 INTERMEDIATE SOURCES								
	2101 COUNTY SCHOOL FUNDS	28,724	11,886	10,000	-	10,000	-	10,000	10,000
	2199 HERT TAX	-	2,204	1,000	-	1,000	-	1,000	1,000
Total	Revenue from Intermediate Sources	28,724	14,090	11,000	-	11,000	-	11,000	11,000
Object	3000 STATE SOURCES								
	3101 STATE SCHOOL FUND	6,218,210	6,546,402	6,456,729	-	6,885,009	-	6,885,009	6,885,009
	3103 COMMON SCHOOL FUND	54,784	68,099	55,000	-	85,000	-	85,000	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	-	6,970,009	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	-	2,200,000	2,200,000
Total	Revenue from Other Sources	2,608,329	2,663,506	2,400,000	-	2,200,000	-	2,200,000	2,200,000
TOTAL FUND 100	GENERAL FUND	10,914,881	11,359,684	11,035,600	-	11,404,509	-	11,404,509	11,404,509

Culver School District #4
Adopted 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	908,325	908,325
112	CLASSIFIED SALARIES	25,715	27,774	44,666	1.76	47,827	1.76	47,827	47,827
121	SUBS - LICENSED	717	13,227	7,500	-	8,000	-	8,000	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	-	252,903	252,903
212	PERS PICK-UP	53,022	51,366	54,232	-	57,369	-	57,369	57,369
220	SOCIAL SECURITY - FICA	66,557	62,855	69,146	-	73,146	-	73,146	73,146
231	WORKERS COMP	3,728	444	7,752	-	7,753	-	7,753	7,753
232	UNEMPLOYMENT	-	-	5,000	-	5,000	-	5,000	5,000
233	OREGON PAID FAMILY LEAVE	-	-	2,407	-	3,825	-	3,825	3,825
241	INSURANCE	261,378	247,405	282,355	-	291,643	-	291,643	291,643
314	CONTRACTED SUBS - LICENSED	30,999	51,046	47,000	-	47,000	-	47,000	47,000
315	CONTRACTED SUBS - CLASSIFIED	699	2,514	8,000	-	8,000	-	8,000	8,000
319	PROF & TECH SERVICES	3,162	3,268	3,500	-	3,500	-	3,500	3,500
324	RENTALS	5,037	5,256	5,500	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	215	1,088	3,000	-	3,000	-	3,000	3,000
353	POSTAGE	1,658	798	1,500	-	1,500	-	1,500	1,500
410	SUPPLIES	37,710	41,068	32,700	-	33,200	-	33,200	33,200
411	STEM SUPPLIES	-	-	500	-	500	-	500	500
470	SOFTWARE	-	-	-	-	-	-	-	-
640	DUES AND FEES	-	44	100	-	100	-	100	100
TOTAL FUNCTION 1111		1,607,920	1,534,206	1,660,869	15.24	1,752,591	15.24	1,752,591	1,752,591

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		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	558,418	558,418
121 SUBS - LICENSED		-	18,147	7,000	-	7,500	-	7,500	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	-	147,702	147,702
212 PERS PICK-UP		22,453	28,249	29,012	-	33,505	-	33,505	33,505
220 SOCIAL SECURITY - FICA		28,885	35,824	36,991	-	42,719	-	42,719	42,719
231 WORKERS COMP		3,246	317	5,633	-	4,917	-	4,917	4,917
232 UNEMPLOYMENT		-	-	5,000	-	5,000	-	5,000	5,000
233 OREGON PAID FAMILY LEAVE		-	-	1,289	-	2,234	-	2,234	2,234
241 INSURANCE		121,334	123,693	144,268	-	155,606	-	155,606	155,606
314 CONTRACTED SUBS - LICENSED		44,295	8,552	36,000	-	36,000	-	36,000	36,000
315 CONTRACTED SUBS - CLASSIFIED		-	2,948	4,000	-	4,000	-	4,000	4,000
319 PROF & TECH SERVICES		3,162	3,268	3,600	-	3,600	-	3,600	3,600
322 REPAIRS		-	-	400	-	400	-	400	400
324 RENTALS		2,837	2,628	3,135	-	200	-	200	200
340 STAFF DEVELOPMENT/TRAVEL		-	907	3,000	-	3,000	-	3,000	3,000
343 TRAVEL-STUDENT		-	2,564	-	-	-	-	-	-
353 POSTAGE		637	605	1,500	-	1,500	-	1,500	1,500
410 SUPPLIES		8,993	15,905	15,000	-	15,000	-	15,000	15,000
420 TEXTBOOKS		-	-	200	-	200	-	200	200
440 PERIODICALS		-	-	320	-	320	-	320	320
460 NON-CONSUMABLE ITEMS		-	-	-	-	-	-	-	-
470 SOFTWARE		420	-	-	-	-	-	-	-
640 DUES AND FEES		-	-	200	-	200	-	200	200
TOTAL FUNCTION 1121		732,157	823,908	896,913	7.94	1,022,021	8.29	1,022,021	1,022,021

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

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		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	989,596
121	SUBS - LICENSED	-	11,283	7,500	-	8,000	-	8,000
131	EXTRA DUTY	11,983	10,797	17,106	-	18,122	-	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	-	265,060
212	PERS PICK-UP	51,271	53,923	59,790	-	60,127	-	60,127
220	SOCIAL SECURITY - FICA	63,192	68,181	76,231	-	76,662	-	76,662
231	WORKERS COMP	3,278	415	5,954	-	5,952	-	5,952
232	UNEMPLOYMENT	3,265	-	5,000	-	5,000	-	5,000
233	OREGON PAID FAMILY LEAVE	-	-	2,620	-	4,009	-	4,009
241	INSURANCE	241,298	233,005	278,000	-	284,407	-	284,407
314	CONTRACTED SUBS - LICENSED	36,414	23,744	52,000	-	52,000	-	52,000
319	PROF & TECH SERVICES	7,395	7,649	8,500	-	8,500	-	8,500
322	REPAIRS	-	-	500	-	500	-	500
324	RENTALS	2,837	2,628	3,900	-	323	-	323
340	STAFF DEVELOPMENT/TRAVEL	-	158	3,000	-	3,000	-	3,000
343	TRAVEL-STUDENT	781	552	500	-	500	-	500
353	POSTAGE	1,641	1,347	2,000	-	2,000	-	2,000
410	SUPPLIES	25,911	25,102	24,450	-	24,450	-	24,450
411	SUPPLIES-STEM	5,652	4,142	12,000	-	12,000	-	12,000
420	TEXTBOOKS	18,237	1,250	1,500	-	1,500	-	1,500
440	PERIODICALS	-	-	300	-	300	-	300
460	NON-CONSUMABLE ITEMS	-	125	1,500	-	1,500	-	1,500
470	SOFTWARE	756	-	-	-	-	-	-
640	DUES AND FEES	-	1,148	1,100	-	1,100	-	1,100
TOTAL FUNCTION 1131		1,590,396	1,622,839	1,790,907	15.26	1,824,608	14.66	1,824,608

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

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		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	-	3,959
211	PERS	973	885	903	-	1,047	-	1,047
212	PERS PICK-UP	220	224	228	-	238	-	238
220	SOCIAL SECURITY - FICA	271	274	291	-	303	-	303
231	WORKERS COMP	1	1	66	-	1	-	1
233	OREGON PAID FAMILY LEAVE	-	-	9	-	16	-	16
340	STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	500
343	TRAVEL-STUDENT	-	-	500	-	500	-	500
410	SUPPLIES	244	158	650	-	650	-	650
640	DUES AND FEES	-	-	150	-	150	-	150
TOTAL FUNCTION 1210		5,367	5,274	7,104	-	7,363	-	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	58,821
112	CLASSIFIED SALARIES	46,792	46,398	51,923	1.76	52,880	1.76	52,880
121	SUBS - LICENSED	354	4,164	-	-	-	-	-
122	SUBS - CLASSIFIED	1,194	3,780	-	-	14,861	-	14,861
124	TEMPORARY CLASSIFIED	-	-	-	-	-	-	-
211	PERS	26,678	24,864	25,350	-	33,476	-	33,476
212	PERS PICK-UP	5,748	6,080	6,319	-	7,502	-	7,502
220	SOCIAL SECURITY - FICA	7,170	7,945	8,169	-	9,682	-	9,682
231	WORKERS COMP	1,087	105	2,144	-	2,152	-	2,152
232	UNEMPLOYMENT	4,469	-	-	-	-	-	-
233	OREGON PAID FAMILY LEAVE	-	-	284	-	506	-	506
241	INSURANCE	50,968	52,875	54,720	-	56,520	-	56,520
314	CONTRACTED SUBS - LICENSED	772	-	4,500	-	4,500	-	4,500
315	CONTRACTED SUBS - CLASSIFIED	646	-	7,500	-	7,500	-	7,500
319	PROF & TECH SERVICES	78,570	66,857	100,000	-	100,000	-	100,000
340	STAFF DEVELOPMENT/TRAVEL	-	-	600	-	600	-	600
410	SUPPLIES	1,500	1,025	1,500	-	1,500	-	1,500
420	TEXTBOOKS	-	-	550	-	550	-	550
460	NON-CONSUMABLE ITEMS	-	95	1,000	-	1,000	-	1,000
470	SOFTWARE	-	-	330	-	330	-	330
TOTAL FUNCTION 1220		275,577	266,371	319,756	2.76	352,381	2.76	352,381

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		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	176,020
	112 CLASSIFIED SALARIES	56,725	69,885	97,419	3.96	106,046	3.96	106,046
	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	-	74,607
	212 PERS PICK-UP	9,701	9,900	14,360	-	16,924	-	16,924
	220 SOCIAL SECURITY - FICA	13,410	14,539	18,309	-	21,578	-	21,578
	231 WORKERS COMP	910	136	2,702	-	2,702	-	2,702
	232 UNEMPLOYMENT	1,476	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	629	-	1,128	-	1,128
	241 INSURANCE	89,787	91,571	125,296	-	129,332	-	129,332
	314 CONTRACTED SUBS - LICENSED	3,431	22,996	8,500	-	8,500	-	8,500
	315 CONTRACTED SUBS - CLASSIFIED	14,393	114	9,000	-	9,000	-	9,000
	319 PROF/TECH SERVICES	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	1,000
	410 SUPPLIES	1,632	1,091	3,000	-	3,000	-	3,000
	420 TEXTBOOKS	261	-	600	-	600	-	600
	470 SOFTWARE	3,383	623	1,500	-	1,500	-	1,500
TOTAL FUNCTION 1250		355,695	374,328	496,650	6.28	551,937	6.28	551,937

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	-	8,000
TOTAL FUNCTION 1260		8,282	1,400	8,000	-	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	-	10,000
TOTAL FUNCTION 1280		-	3,692	-	-	10,000	-	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	-	7,000
TOTAL FUNCTION 1281		3,460	2,237	7,000	-	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	-	28,000
TOTAL FUNCTION 1289		17,150	19,250	37,000	-	28,000	-	28,000

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

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 2110		-	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	-	6,500
TOTAL FUNCTION 2110		2,561	6,595	-	-	6,500	-	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	-	5,000
TOTAL FUNCTION 2115		3,952	4,149	5,000	-	5,000	-	5,000

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

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	-	500	500
	353 POSTAGE	-	-	-	-	-	-	-	-
	410 SUPPLIES	415	1,053	1,500	-	1,500	-	1,500	1,500
	470 SOFTWARE	450	450	500	-	500	-	500	500
	640 DUES AND FEES	-	-	200	-	200	-	200	200
TOTAL FUNCTION 2130		12,981	1,506	2,700	-	2,700	-	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	-	1,000	1,000
	410 SUPPLIES	-	-	700	-	700	-	700	700
	470 SOFTWARE	-	-	1,000	-	1,000	-	1,000	1,000
	640 DUES AND FEES	-	595	600	-	600	-	600	600
TOTAL FUNCTION 2190		58	595	3,300	-	3,300	-	3,300	3,300

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

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

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	-	1,000
TOTAL FUNCTION 2240		960	720	-	-	1,000	-	1,000

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		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			
	319 PROF & TECH SVS	1,261	1,452	2,500	-	2,500	-	2,500
	340 STAFF DEVELOPMENT/TRAVEL	495	160	1,500	-	1,500	-	1,500
	381 AUDIT SERVICES	17,900	27,240	28,000	-	30,000	-	30,000
	382 LEGAL SERVICES	40,000	28,525	42,000	-	42,000	-	42,000
	410 SUPPLIES	3,539	3,883	3,000	-	3,000	-	3,000
	440 PERIODICALS	-	-	355	-	355	-	355
	640 DUES AND FEES	3,498	3,758	4,000	-	4,000	-	4,000
	651 LIABILITY INSURANCE	18,936	27,936	30,000	-	42,000	-	42,000
TOTAL FUNCTION 2310		85,629	92,954	111,355	-	125,355	-	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			
	113 ADMINISTRATORS	79,731	88,441	86,237	0.55	91,412	0.55	91,412
	114 SUPERVISORY-CONFIDENTIAL	40,000	41,600	43,264	1.00	48,692	1.00	48,692
	142 CELL PHONE STIPEND	960	960	960	-	960	-	960
	211 PERS	37,138	33,839	33,642	-	37,311	-	37,311
	212 PERS PICK-UP	7,384	7,860	2,625	-	8,464	-	8,464
	220 SOCIAL SECURITY - FICA	8,927	9,555	9,980	-	10,791	-	10,791
	231 WORKERS COMP	423	59	1,185	-	1,186	-	1,186
	233 OREGON PAID FAMILY LEAVE	-	-	261	-	564	-	564
	241 INSURANCE	29,506	30,329	42,480	-	43,896	-	43,896
	319 PROF & TECH SERVICES	1,830	1,256	3,500	-	3,500	-	3,500
	340 STAFF DEVELOPMENT/TRAVEL	3,067	3,635	3,000	-	3,000	-	3,000
	353 POSTAGE	318	43	1,500	-	1,000	-	1,000
	410 SUPPLIES	3,289	3,619	5,000	-	5,000	-	5,000
	420 TEXTBOOK	21	-	-	-	-	-	-
	440 PERIODICALS	42	-	520	-	520	-	520
	460 NON-CONSUMABLE ITEMS	-	-	500	-	500	-	500
	470 SOFTWARE	116	119	200	-	200	-	200
	640 DUES AND FEES	-	1,050	1,435	-	1,435	-	1,435
TOTAL FUNCTION 2320		212,750	222,363	236,289	1.55	258,431	1.55	258,431

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

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

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

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	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	-	7,000	7,000
460 NON-CONSUMABLE ITEMS	-	3,481	-	-	-	-	-	-
TOTAL FUNCTION 2546	2,911	8,588	7,000	-	7,000	-	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	139,196	139,196
114 SUPERVISORY-CONFIDENTIAL	49,303	51,275	53,326	1.00	68,900	1.00	68,900	68,900
122 SUBS-CLASSIFIED	5,989	9,268	12,000	-	12,000	-	12,000	12,000
130 ADDITIONAL SALARY	-	-	-	-	500	-	500	500
141 OPT OUT INSURANCE	9,422	13,071	-	-	-	-	-	-
142 CELL PHONE STIPEND	480	480	480	-	480	-	480	480
211 PERS	44,276	38,030	39,463	-	55,300	-	55,300	55,300
212 PERS PICK-UP	10,473	9,235	9,982	-	12,425	-	12,425	12,425
220 SOCIAL SECURITY - FICA	12,630	12,472	12,874	-	15,994	-	15,994	15,994
231 WORKERS COMP	2,867	1,797	3,578	-	3,587	-	3,587	3,587
232 UNEMPLOYMENT	-	697	-	-	-	-	-	-
233 OREGON PAID FAMILY LEAVE	-	-	406	-	836	-	836	836
241 INSURANCE	45,754	28,843	103,217	-	132,120	-	132,120	132,120
312 INSTRUCTIONAL PROGRAMS	300	1,540	-	-	-	-	-	-
319 PROF & TECH SERVICES	563	535	8,000	-	8,000	-	8,000	8,000
322 REPAIRS AND MAINTENANCE	881	1,307	7,500	-	7,500	-	7,500	7,500
325 ELECTRICITY	1,452	1,431	4,000	-	4,000	-	4,000	4,000
326 FUEL	22,384	31,376	30,000	-	32,000	-	32,000	32,000
327 WATER & SEWAGE	240	240	600	-	600	-	600	600
328 GARBAGE	297	336	800	-	800	-	800	800
330 CONTRACT TRANSPORTATION	8,836	6,883	17,000	-	17,000	-	17,000	17,000
340 STAFF DEVELOPMENT/TRAVEL	840	828	1,500	-	1,500	-	1,500	1,500
351 TELEPHONE	1,944	1,794	1,600	-	1,600	-	1,600	1,600
353 POSTAGE	1	-	100	-	100	-	100	100
410 SUPPLIES	334	210	1,000	-	1,000	-	1,000	1,000
460 NON-CONSUMABLE ITEMS	13,892	20,869	17,000	-	21,000	-	21,000	21,000
470 SOFTWARE	-	-	-	-	-	-	-	-
640 DUES AND FEES	776	735	500	-	500	-	500	500
650 VEHICLE INSURANCE	12,849	15,160	18,000	-	22,000	-	22,000	22,000
TOTAL FUNCTION 2550	351,082	339,188	457,407	4.50	558,938	5.03	558,938	558,938

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		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	-	6,000
	340 STAFF DEVELOPMENT/TRAVEL	199	-	500	-	500	-	500
	355 PRINTING & BINDING	155	311	700	-	700	-	700
	410 SUPPLIES	946	408	1,000	-	1,500	-	1,500
	470 SOFTWARE	-	-	5,000	-	5,000	-	5,000
TOTAL FUNCTION 2642		2,834	1,867	13,200	-	13,700	-	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	59,383
	142 CELL PHONE STIPEND	400	400	480	-	480	-	480
	211 PERS	8,815	12,370	13,402	-	15,834	-	15,834
	212 PERS PICK-UP	2,000	3,107	3,390	-	3,592	-	3,592
	220 SOCIAL SECURITY - FICA	2,512	3,945	4,322	-	4,579	-	4,579
	231 WORKERS COMP	291	78	823	-	822	-	822
	233 OREGON PAID FAMILY LEAVE	-	-	125	-	239	-	239
	241 INSURANCE	11,842	14,700	18,240	-	18,840	-	18,840
	319 PROF & TECH SERVICES	1,267	1,719	3,000	-	3,000	-	3,000
	340 STAFF DEVELOPMENT/TRAVEL	-	-	3,000	-	3,000	-	3,000
	410 SUPPLIES	6,982	5,871	6,000	-	6,000	-	6,000
	460 NON-CONSUMABLE ITEMS	2,721	34,434	15,000	-	14,000	-	14,000
	470 SOFTWARE	6,082	10,115	15,000	-	12,214	-	12,214
	480 COMPUTERS	45,769	74,363	80,000	-	50,000	-	50,000
	640 DUES AND FEES	150	2,359	2,500	-	2,500	-	2,500
TOTAL FUNCTION 2660		121,536	214,836	221,303	1.00	194,483	1.00	194,483

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	-	14,392
	621 INTEREST	-	-	-	-	748	-	748
TOTAL FUNCTION 5120		-	-	-	-	15,140	-	15,140

Culver School District #4
Adopted Budget 2023-2024

REQUIREMENTS REPORT

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

REQUIREMENTS REPORT

	ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023	PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 2023-2024
Fund 100 GENERAL FUND						
Function 5200 TRANSFER OF FUNDS			FTE	FTE		
710 FUND MODIFICATIONS (205/299 N/S)	81,091	60,000	128,500	100,000	100,000	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	10,000	10,000
710 FUND MODIFICATIONS (432 Build)	-	-	100,000	-	-	-
TOTAL FUNCTION 5200	201,091	176,256	398,500	110,000	110,000	110,000

REQUIREMENTS REPORT

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

REQUIREMENTS REPORT

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

TOTAL FUND 100 GENERAL FUND	8,267,235	8,521,317	11,035,600	77.10	11,404,509	77.25	11,404,509	11,404,509
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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
Adopted 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	-	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	-	4,000
TOTAL FUND 206	FARM TO SCHOOL	2,261	1,755	1,754	-	4,000	-	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	-	4,000
Total Function	3100	2,261	1,754	1,754	-	4,000	-	4,000
TOTAL FUND 206	FARM TO SCHOOL	2,261	1,754	1,754	-	4,000	-	4,000

Culver School District #4
Adopted Budget 2023-2024

RESOURCES REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	249,286	249,286
Total	Revenue from Federal Sources	226,130	210,324	177,808	-	249,286	-	249,286	249,286
TOTAL FUND 210	TITLE I (A) BASIC PROGRAMS	226,130	210,324	177,808	-	249,286	-	249,286	249,286

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	115,887	115,887
	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	-	31,712	31,712
	212 PERS PICK-UP	6,942	7,588	6,780	-	7,194	-	7,194	7,194
	220 SOCIAL SECURITY - FICA	9,531	9,277	8,644	-	9,172	-	9,172	9,172
	231 WORKERS COMP	74	70	61	-	62	-	62	62
	233 OREGON PAID FAMILY LEAVE	-	-	300	-	480	-	480	480
	241 INSURANCE	31,700	34,222	50,949	-	84,780	-	84,780	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	249,286	249,286
TOTAL FUND 210	TITLE I (A) BASIC PROGRAMS	226,130	210,324	177,808	3.96	249,286	3.96	249,286	249,286

Culver School District #4
Adopted Budget 2023-2024

RESOURCES REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	46,894	46,894
Total	Revenue from Federal Sources	19,011	18,225	41,975	-	46,894	-	46,894	46,894
TOTAL FUND 215	TITLE II (A) QUALITY TEACHER/PRINCIPALS	19,011	18,225	41,975	-	46,894	-	46,894	46,894

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	30,000	30,000
	319 PROF & TECH SVS	-	5,500	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	5,449	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	2,200	-	4,394	-	4,394	4,394
	470 COMPUTER SOFTWARE	9,577	6,848	-	-	-	-	-	-
Total Function 2240		15,026	14,585	31,527	-	34,394	-	34,394	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	-	12,500	12,500
Total Function 2640		3,465	3,640	10,448	-	12,500	-	12,500	12,500
TOTAL FUND 215	TITLE II (A) QUALITY TEACHER/PRINCIPALS	19,011	18,225	41,975	-	46,894	-	46,894	46,894

Culver School District #4
Adopted Budget 2023-2024

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

Culver School District #4
Adopted Budget 2023-2024

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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		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 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	-	50,000
	Total Revenue from Federal Sources	36,613	39,405	43,017	-	50,000	-	50,000
TOTAL FUND 223	YOUTH TRANSITION PROGRAM (YTP Fund)	36,613	39,405	43,017	-	50,000	-	50,000

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		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 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	-	50,000
	Total Function 1250	36,613	39,405	43,017	-	50,000	-	50,000
TOTAL FUND 223	YOUTH TRANSITION PROGRAM (YTP Fund)	36,613	39,405	43,017	-	50,000	-	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	224 SRSA - REAP	-	-	-	-	-	-
Object	4000 FEDERAL SOURCES	-	-	-	-	-	-
	4300 RESTRICTED REVENUE FEDERAL	-	-	-	-	-	-
	4500 RESTRICTED REVENUE FROM FED GRANTS	-	-	22,816	19,163	19,163	19,163
Total	Revenue from Federal Sources	-	-	22,816	19,163	19,163	19,163
TOTAL FUND 224	SRSA - REAP	-	-	22,816	19,163	19,163	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	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	-	-	22,816	19,163	19,163	19,163
	470 SOFTWARE	-	-	-	-	-	-
Total Function	1272	-	-	22,816	19,163	19,163	19,163
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	-	-	-	-	-	-
	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	19,163	19,163

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		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	20,780	20,780
Total	Revenue from Federal Sources	12,441	17,283	24,919	-	20,780	-	20,780	20,780
TOTAL FUND 226	TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT	12,441	17,283	24,919	-	20,780	-	20,780	20,780

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	20,780	20,780
Total Function	2210	-	-	23,926	-	20,780	-	20,780	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	-	20,780	20,780

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		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023	PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 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 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023	PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 2023-2024
Fund	228 RURAL & LOW INCOME SCHOOLS (RLIS)						
Function	1272 TITLE I						
	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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		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	4,604
Total	Revenue from Federal Sources	795	3,500	6,153	-	4,604	4,604
TOTAL FUND 229	ASSESSMENT RESOURCES	795	3,500	6,153	-	4,604	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	4,604	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	4,604
TOTAL FUND 229	ASSESSMENT RESOURCES	795	3,500	6,153	-	4,604	4,604

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

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023	PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 2023-2024
Fund	238 ESSER III						
Function	1111 PRIMARY (K-5)			FTE	FTE		
	112 CLASSIFIED SALARIES	-	-	49,684	1.76	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	-	10,000
	460 NON CONSUMABLES	-	-	-	5,000	-	5,000
Total Function 1111		-	30,292	104,886	1.76	116,211	1.76
Function	1410 SUMMER SCHOOL (K-5)			FTE	FTE		
	410 SUPPLIES	-	-	10,253	-	-	-
Total Function 1410		-	-	10,253	-	-	-
Function	1420 SUMMER SCHOOL (6-8)			FTE	FTE		
	410 SUPPLIES	-	-	10,253	-	-	-
Total Function 1420		-	-	10,253	-	-	-
Function	1430 SUMMER SCHOOL (9-12)			FTE	FTE		
	410 SUPPLIES	-	-	10,275	-	-	-
Total Function 1430		-	-	10,275	-	-	-
Function	2130 HEALTH SERVICES			FTE	FTE		
	111 LICENSED SALARIES	-	-	63,311	0.75	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	0.75	114,767	0.75
Function	2190 STUDENT SUPPORT SERVICES			FTE	FTE		
	111 LICENSED SALARIES	-	60,583	63,699	1.00	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	1.00	114,806	1.00
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE		
	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	41,499
	142 CELL PHONE STIPEND	-	-	-	480	-	480
	211 PERS	-	-	-	11,103	-	11,103
	212 PERS PICK-UP	-	-	-	2,519	-	2,519
	220 SOCIAL SECURITY - FICA	-	-	-	3,211	-	3,211
	231 WORKERS COMP	-	-	-	17	-	17
	233 OREGON PAID FAMILY LEAVE	-	-	-	168	-	168
	241 INSURANCE	-	-	-	19,080	-	19,080
	Total Function 2540	-	-	-	78,078	0.75	78,078
Function	2540 OPERATION OF MAINTENANCE AND PLANT			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	-	30,000	-	30,000
	410 SUPPLIES	-	-	-	-	-	-
	460 NON CONSUMABLES	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	200,000	-	-	-
	540 EQUIPMENT	-	-	100,000	15,000	-	15,000
	Total Function 2540	-	-	300,000	45,000	-	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	-	18,334
	480 COMPUTER HARDWARE	-	13,451	-	40,000	-	40,000
	Total Function 2660	-	13,451	-	58,334	-	58,334
TOTAL FUND 238	ESSER III	-	161,227	771,281	4.04	577,196	577,196

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RESOURCES REPORT

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

REQUIREMENTS REPORT

		ACTUALS 2019-2020	ACTUALS 2020-2021	ADOPTED 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
Fund	249 FEDERAL MISCELLANEOUS REVENUE						
Function	1220 RESTRICTIVE PGM FOR STU WD			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	1,644	-	1,644	1,644
	410 SUPPLIES	-	-	-	-	2,062	2,062
	Total Function 1220	-	-	1,644	-	3,706	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	26,652
	460 NON-CONSUMABLE ITEMS	-	1,675	-	-	-	-
	Total Function 1250	-	1,795	30,060	-	26,652	26,652
Function	1272 TITLE I			FTE	FTE		
	410 SUPPLIES	-	-	-	-	5,867	5,867
	Total Function 2190	-	-	-	-	5,867	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	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	-	8,327
Total	Revenue from State Sources	8,709	6,855	7,336	-	8,327	-	8,327
TOTAL FUND 250	CTE CAREER PATHWAY PROGRAM	8,709	6,855	7,336	-	8,327	-	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	-	8,327	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	-	8,327	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	-	8,327	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	-	601,704
Total	Revenue from State Sources	199,676	535,462	605,677	-	601,704	-	601,704
TOTAL FUND 251	STUDENT INVESTMENT ACCOUNT	199,676	535,462	605,677	-	601,704	-	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	51,213
	121 SUBS - LICENSED	-	1,607	3,000	-	-	-	-
	141 OPT OUT INSURANCE	-	4,404	-	-	-	-	-
	211 PERS	10,194	10,927	10,051	-	13,546	-	13,546
	212 PERS PICK-UP	2,301	2,764	2,543	-	3,073	-	3,073
	220 SOCIAL SECURITY - FICA	2,934	3,521	3,242	-	3,918	-	3,918
	231 WORKERS COMP	17	18	17	-	18	-	18
	233 OREGON PAID FAMILY LEAVE	-	-	113	-	205	-	205
	241 INSURANCE	25	25	18,240	-	18,840	-	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	90,812
Function	2120 GUIDANCE SERVICES				FTE	FTE		
	111 LICENSED SALARIES	45,931	48,278	50,745	1.00	54,385	1.00	54,385
	211 PERS	12,208	11,452	12,037	-	14,385	-	14,385
	212 PERS PICK-UP	2,756	2,897	3,045	-	3,263	-	3,263
	220 SOCIAL SECURITY - FICA	3,514	3,693	3,882	-	4,160	-	4,160
	231 WORKERS COMP	15	16	16	-	17	-	17
	233 OREGON PAID FAMILY LEAVE	-	-	135	-	218	-	218
	241 INSURANCE	17,040	17,473	18,240	-	18,840	-	18,840
Total Function 2120		81,464	83,808	88,100	1.00	95,268	1.00	95,268
Function	2190 STUDENT SUPPORT				FTE	FTE		
	113 ADMINISTRATORS	28,962	137,904	143,420	1.00	152,025	1.00	152,025
	142 CELL PHONE STIPEND	440	480	480	-	480	-	480
	211 PERS	9,386	37,128	38,608	-	40,338	-	40,338
	212 PERS PICK-UP	1,741	8,303	8,634	-	9,150	-	9,150
	220 SOCIAL SECURITY - FICA	2,226	10,586	11,008	-	11,667	-	11,667
	231 WORKERS COMP	5	19	19	-	19	-	19
	233 OREGON PAID FAMILY LEAVE	-	-	336	-	610	-	610
	241 INSURANCE	4,950	22,908	24,000	-	24,816	-	24,816
	310 PROF & TECH SVS	-	-	-	-	-	-	-
Total Function 2190		47,710	217,329	226,506	1.00	239,105	1.00	239,105
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES				FTE	FTE		
	111 LICENSED SALARIES	-	71,346	72,773	1.00	75,684	1.00	75,684
	121 SUBS - LICENSED	-	1,767	3,000	-	-	-	-
	211 PERS	-	19,571	19,525	-	20,018	-	20,018
	212 PERS PICK-UP	-	4,377	4,366	-	4,541	-	4,541
	220 SOCIAL SECURITY - FICA	-	5,235	5,567	-	5,790	-	5,790
	231 WORKERS COMP	-	18	17	-	17	-	17
	233 OREGON PAID FAMILY LEAVE	-	-	194	-	303	-	303
	241 INSURANCE	-	17,640	18,240	-	18,840	-	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	125,193
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT				FTE	FTE		
	243 TUITION REIMB (CONTRACT)	4,220	15,595	57,524	-	21,241	-	21,241
	690 GRANT INDIRECT COSTS	9,216	29,062	30,284	-	30,085	-	30,085
Total Function 2240		13,437	44,658	87,808	-	51,326	-	51,326
TOTAL FUND 251	STUDENT INVESTMENT ACCOUNT (SIA)	199,676	535,462	605,677	4.00	601,704	4.00	601,704

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RESOURCES REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	229,213	229,213
	Total Revenue from State Sources	225,968	145,084	254,820	-	229,213	-	229,213	229,213
TOTAL FUND 252	HIGH SCHOOL SUCCESS (MEASURE 98)	225,968	145,084	254,820	-	229,213	-	229,213	229,213

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	1.00	54,188	1.00	54,188	54,188
	112 CLASSIFIED SALARIES	23,574	19,915	26,977	1.00	40,863	1.00	40,863	40,863
	121 SUBS - LICENSED	-	1,215	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	4,404	-	-	-	-	-	-
	211 PERS	10,558	16,841	18,037	-	25,141	-	25,141	25,141
	212 PERS PICK-UP	2,383	4,260	4,563	-	5,703	-	5,703	5,703
	220 SOCIAL SECURITY - FICA	5,201	5,402	5,817	-	7,271	-	7,271	7,271
	231 WORKERS COMP	34	29	33	-	40	-	40	40
	233 OREGON PAID FAMILY LEAVE	-	-	168	-	380	-	380	380
	241 INSURANCE	17,041	17,665	36,480	-	37,680	-	37,680	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	-	18,000	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	2.00	189,267	2.00	189,267	189,267
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)				FTE		FTE		
	319 PROF & TECH SVS	-	3,540	-	-	-	-	-	-
	Total Function 1291	-	3,540	-	-	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES				FTE		FTE		
	319 PROF & TECH SVS	-	-	2,000	-	2,000	-	2,000	2,000
	410 SUPPLIES	-	-	6,000	-	6,000	-	6,000	6,000
	Total Function 2190	-	-	8,000	-	8,000	-	8,000	8,000
Function	2540 OPERATION OF MAINTENANCE & PLANT				FTE		FTE		
	112 CLASSIFIED SALARIES	-	-	-	-	-	-	-	-
	114 MANAGERIAL SALARIES	-	-	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	100,000	-	31,946	-	31,946	31,946
	Total Function 2540	-	-	100,000	-	31,946	-	31,946	31,946
Function	2550 STUDENT TRANSPORTATION SERVICES				FTE		FTE		
	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	2.00	229,213	2.00	229,213	229,213

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RESOURCES REPORT

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

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 2023-2024
Fund	283 TEXTBOOK/TECHNOLOGY RESERVE FUND								
Function	2660 TECHNOLOGY			FTE		FTE			
	480 COMPUTER EQUIPMENT	-	-	40,000	-	42,716	-	42,716	42,716
Total Function	2660	-	-	40,000	-	42,716	-	42,716	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	-	42,716	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	600
Total	Revenue from Local Sources	203	160	120	-	600	600
Object	5000 OTHER SOURCES						
	5200 INTERFUND TRANSFERS	-	-	10,000	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	25,000	25,203	25,338	-	26,035	26,035
Total	Revenue from Other Sources	25,000	25,203	35,338	-	26,035	26,035
TOTAL FUND 284	ASSET RESERVE FUND	25,203	25,363	35,458	-	26,635	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	26,635
Total Function	2540	-	-	35,458	-	26,635	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	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	-	1,800
Total	Revenue from Local Sources	650	511	360	-	1,800	-	1,800
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	80,000	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	80,000	80,650	81,075	-	163,432	-	163,432
Total	Revenue from Other Sources	80,000	80,650	161,075	-	163,432	-	163,432
TOTAL FUND 285	PERS RESERVE FUND	80,650	81,162	161,435	-	165,232	-	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	-	165,232
Total Function	7000	-	-	161,435	-	165,232	-	165,232
TOTAL FUND 285	PERS RESERVE FUND	-	-	161,435	-	165,232	-	165,232

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RESOURCES REPORT

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

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	95,817	95,817
Total Function	2540	30,770	-	75,401	-	95,817	-	95,817	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	-	95,817	95,817

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RESOURCES REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023	PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 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 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023	PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 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

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Fund	290 STUDENT ACTIVITY FUNDS						
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	2,000	2,000
	1712 ATHLETICS - STUDENT FEES	-	-	-	-	-	-
	1713 ATHLETICS - TOWEL FEES	-	-	-	-	-	-
	1714 ATHLETICS - FOOTBALL	-	65	6,000	6,000	6,000	6,000
	1715 ATHLETICS - VOLLEYBALL	415	2,326	2,000	2,500	2,500	2,500
	1716 ATHLETICS - CROSS COUNTRY	-	1,850	2,000	2,500	2,500	2,500
	1717 ATHLETICS - SOCCER	-	-	-	-	-	-
	1718 ATHLETICS - BASKETBALL (GIRLS)	659	-	1,500	1,500	1,500	1,500
	1719 ATHLETICS - BASKETBALL (BOYS)	-	575	2,500	2,500	2,500	2,500
	1720 ATHLETICS - TRACK	35	-	500	2,000	2,000	2,000
	1721 ATHLETICS - BASEBALL	-	5,000	1,500	2,000	2,000	2,000
	1722 ATHLETICS - SOFTBALL	680	-	1,000	1,000	1,000	1,000
	1723 ATHLETICS - RALLY	-	-	-	-	-	-
	1724 ATHLETICS - WRESTLING	-	-	-	-	-	-
	1725 ATHLETICS - MUSIC/BAND	-	665	1,500	1,500	1,500	1,500
	1728 DOLLARS FOR POINTS	-	200	500	500	500	500
	1752 DRAMA CLUB	-	-	-	-	-	-
	1754 ROBOTICS CLUB	-	-	1,000	1,000	1,000	1,000
	1755 CULINARY	-	-	-	-	-	-
	1760 FUND RAISERS - HS ASB	3,852	8,990	6,500	6,500	6,500	6,500
	1761 FUND RAISERS - SENIORS	(363)	1,876	4,000	4,000	4,000	4,000
	1762 FUND RAISERS - JUNIORS	578	4,343	2,000	2,000	2,000	2,000
	1763 FUND RAISERS - SOPHOMORES	(1,183)	(102)	500	500	500	500
	1764 FUND RAISERS - FRESHMEN	(102)	50	500	500	500	500
	1765 FUND RAISERS - BUSINESS	3,318	6,621	10,000	10,000	10,000	10,000
	1767 FUND RAISERS - FFA	9,351	34,943	17,500	20,000	20,000	20,000
	1768 FUND RAISERS - YEARBOOK	325	499	5,000	5,000	5,000	5,000
	1769 FUND RAISERS - SCHOLARSHIPS	-	-	-	-	-	-
	1770 SCREEN PRINTING	300	-	-	-	-	-
	1772 FBLA - CLUB	950	5,834	10,000	10,000	10,000	10,000
	1773 LIBRARY	-	5	-	-	-	-
	1774 OUTDOOR RECREATION	-	-	1,500	1,500	1,500	1,500
	1776 SPANISH CLUB	1,195	(1,245)	1,500	1,500	1,500	1,500
	1777 LEADERSHIP	21	17	500	500	500	500
	1778 HISTORY CLUB	-	-	-	-	-	-
	1780 FUND RAISERS - MS ASB	552	1,330	5,000	5,000	5,000	5,000
	1781 FUND RAISERS - GRADE 6	-	-	4,000	4,000	4,000	4,000
	1782 FUND RAISERS - GRADE 7	-	-	500	1,000	1,000	1,000
	1783 FUND RAISERS - GRADE 8	980	3,667	4,000	4,000	4,000	4,000
	1786 BULLMART STUDENT STORE	-	636	-	-	-	-
	1787 WILDHORSE	90	7,929	5,000	5,000	5,000	5,000
	1788 VOLLEYBALL	-	-	-	-	-	-
	1789 ART	6	-	1,500	1,500	1,500	1,500
	1790 FUND RAISERS - ELM ASB	183	709	25,000	25,000	25,000	25,000
	1791 FUND RAISERS - GRADE 1	-	1,050	1,500	2,000	2,000	2,000
	1792 FUND RAISERS - GRADE 2	-	614	1,500	2,000	2,000	2,000
	1793 FUND RAISERS - GRADE 3	-	500	1,000	1,500	1,500	1,500
	1794 FUND RAISERS - GRADE 4	-	845	1,000	1,500	1,500	1,500
	1795 FUND RAISERS - GRADE 5	-	487	1,000	1,500	1,500	1,500
	1796 FUND RAISERS - KINDERGARTEN	-	970	2,500	2,500	2,500	2,500
	1797 FUND RAISERS - ILS	7	-	2,000	2,000	2,000	2,000
	1798 TAG	-	-	2,000	2,000	2,000	2,000
	1991 MISC REVENUE - HS	3,600	6,600	6,000	6,000	6,000	6,000
	1992 MISC REVENUE - MS	-	-	500	500	500	500
	1993 MISC REVENUE - ELM	-	-	500	500	500	500
	1994 BOOK FEES - HS	-	-	-	-	-	-
	1996 SPONSOR SIGNS	-	-	1,500	1,500	1,500	1,500
	1997 ATHLETIC REPL - MS	-	-	-	-	-	-
Total	Revenue from Local Sources	25,599	100,635	147,500	156,000	156,000	156,000
Object	5000 OTHER SOURCES						
	5400 RESOURCES - BEGINNING FUND BALANCE	116,202	111,990	108,000	102,000	102,000	102,000
Total	Revenue from Other Sources	116,202	111,990	108,000	102,000	102,000	102,000
TOTAL FUND 290	STUDENT ACTIVITY FUNDS	141,801	212,626	255,500	258,000	258,000	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				FTE	FTE		
	410 SUPPLIES	4,323	17,688	38,000	-	41,000	-	41,000
	Total Function 1113	4,323	17,688	38,000	-	41,000	-	41,000
Function	1122 MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICULAR				FTE	FTE		
	410 SUPPLIES	1,525	17,462	23,000	-	23,000	-	23,000
	Total Function 1122	1,525	17,462	23,000	-	23,000	-	23,000
Function	1132 HIGH SCHOOL - EXTRACURRICULAR				FTE	FTE		
	410 SUPPLIES	23,962	78,916	96,500	-	107,000	-	107,000
	460 NON-CONSUMABLE	-	-	-	-	-	-	-
	Total Function 1132	23,962	78,916	96,500	-	107,000	-	107,000
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	98,000	-	87,000	-	87,000
	Total Function 7000	-	-	98,000	-	87,000	-	87,000
TOTAL FUND 290 STUDENT ACTIVITY FUNDS		29,810	114,066	255,500	-	258,000	-	258,000

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		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 2023-2024
Fund	295 PRIVATE DONATIONS								
Object	1000 LOCAL SOURCES								
	1920 CONTRIBUTIONS-DONATIONS FROM	16,168	35,826	45,000	-	50,000	-	50,000	50,000
Total	Revenue from Local Sources	16,168	35,826	45,000		50,000		50,000	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	-	80,000	80,000
Total	Revenue from Other Sources	10,715	13,431	18,000		80,000		80,000	80,000
TOTAL FUND 295	PRIVATE DONATIONS	45,226	64,745	63,000	-	130,000	-	130,000	130,000

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	10,000	10,000
Total Function 1111		11,888	1,540	10,000	-	10,000	-	10,000	10,000
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)				FTE		FTE		
	410 SUPPLIES	3,717	404	10,000	-	10,000	-	10,000	10,000
Total Function 1121		3,717	404	10,000	-	10,000	-	10,000	10,000
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE		FTE		
	134 STIPEND-CLASSES	3,948	11,029	6,500	-	10,000	-	10,000	10,000
	211 PERS	1,049	2,829	1,000	-	2,000	-	2,000	2,000
	212 PERS PICK-UP	237	716	500	-	500	-	500	500
	220 SOCIAL SECURITY - FICA	268	912	500	-	500	-	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	-	13,000	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	-	15,000	15,000
Total Function 1132		7,722	11,598	12,000	-	15,000	-	15,000	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	-	82,000	82,000
Total Function 2540		-	-	7,500	-	82,000	-	82,000	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	-	130,000	130,000

Culver School District #4
Adopted Budget 2023-2024

RESOURCES REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024	APPROVED 2023-2024	ADOPTED 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	1,500	1,500
Total	Revenue from Local Sources	1,768	3,893	52,500	-	1,500	1,500	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	57,000	57,000
Total	Revenue from State Sources	2,733	2,733	3,000	-	57,000	57,000	57,000
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	271,381	371,426	205,938	-	259,538	259,538	259,538
	4900 REVENUE FOR/ON BEHALF OF THE DISTRICT	25,655	23,883	22,000	-	22,808	22,808	22,808
Total	Revenue from Federal Sources	297,036	395,310	227,938	-	282,346	282,346	282,346
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	81,091	60,000	128,500	-	100,000	100,000	100,000
	5400 RESOURCES - BEGINNING FUND BALANCE	3,299	2,003	15,482	-	15,000	15,000	15,000
Total	Revenue from Other Sources	84,390	62,003	143,982	-	115,000	115,000	115,000
TOTAL FUND 299	NUTRITION SERVICES	385,927	463,939	427,420	-	455,846	455,846	455,846

REQUIREMENTS REPORT

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

TOTAL FUNDS 200 - REVENUES	2,583,168	2,919,273	3,433,506	-	3,203,853	-	3,203,853	3,203,853
TOTAL FUNDS 200 - EXPENDITURES	2,264,283	2,568,065	3,433,506	21.27	3,203,853	21.23	3,203,853	3,203,853
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.

Culver School District #4
Adopted Budget 2023-2024

RESOURCES REPORT

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

REQUIREMENTS REPORT

		ACTUALS 2020-2021	ACTUALS 2021-2022	ADOPTED 2022-2023		PROPOSED 2023-2024		APPROVED 2023-2024	ADOPTED 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	-	665,000	665,000
	621 REDEMPTION OF INTEREST	269,163	243,085	215,200	-	190,400	-	190,400	190,400
Total Function	5110	914,163	933,085	835,200	-	855,400	-	855,400	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	-	26,937	26,937
Total Function	7000	-	-	37,035	-	26,937	-	26,937	26,937
TOTAL FUND 300	DEBT SERVICE FUNDS	914,163	948,944	872,235	-	882,337	-	882,337	882,337
TOTAL FUNDS 300 - REVENUES		914,163	992,364	872,235	-	882,337	-	882,337	882,337
TOTAL FUNDS 300 - EXPENDITURES		914,163	948,944	872,235	-	882,337	-	882,337	882,337
TOTAL FUNDS 300 - RESERVED FOR NEXT YEAR		-	43,420	-	-	-	-	-	-

CAPITAL PROJECTS FUND



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

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

RESOURCES REPORT

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

REQUIREMENTS REPORT

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

RESOURCES REPORT

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

REQUIREMENTS REPORT

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

Culver School District #4
Adopted Budget 2023-2024

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	100	100
Total	Revenue from Local Sources	32	25	25	100	100	100
Object	3000 STATE SOURCES						
	3222 STATE SCHOOL FUND (SSF) TRANSP	58,578	62,789	43,103	43,103	43,103	43,103
Total	Revenue from State Sources	58,578	62,789	43,103	43,103	43,103	43,103
Object	5000 OTHER SOURCES						
	5200 INTERFUND TRANSFERS	-	-	10,000	10,000	10,000	10,000
	5400 RESOURCES - BEGINNING FUND BALANCE	12,655	13,093	13,408	12,749	12,749	12,749
Total	Revenue from Other Sources	12,655	13,093	23,408	22,749	22,749	22,749
TOTAL FUND 430	BUS REPLACEMENT	71,265	75,907	66,536	65,952	65,952	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	55,576	55,576
	620 REDEMPTION OF INTEREST	4,679	-	-	-	-	-
	622 INTEREST-BUS	282	6,217	4,441	2,596	2,596	2,596
Total Function	2550	58,172	58,172	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	7,780	7,780
Total Function	7000	-	-	8,364	7,780	7,780	7,780
TOTAL FUND 430	BUS REPLACEMENT	58,172	58,172	66,536	65,952	65,952	65,952

Culver School District #4
Adopted Budget 2023-2024

RESOURCES REPORT

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

REQUIREMENTS REPORT

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

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Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Jefferson, ss
I, J. Brian Monihan, being first duly sworn,
depose and say that I am the President of
the Madras Pioneer, a newspaper of gener-
al circulation, published in Jefferson Coun-
ty, Oregon, as defined by ORS 193.010 and
193.020, that

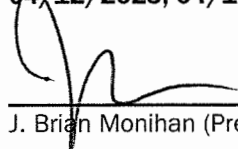
Ad#: 284457

Owner: Culver School District #4

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

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

04/12/2023, 04/19/2023



J. Brian Monihan (President)

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



NOTARY PUBLIC FOR OREGON

Acct #: 143313
Attn: MEGAN VERVAECKE
CULVER SCHOOL DISTRICT #4
PO BOX 259
CULVER, OR 97734

CULVER SCHOOL DISTRICT NO. 4 CULVER, OREGON

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee for Culver School District #4, Jeffer-
son County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023
to June 30, 2024, will be held at Culver School District High School located at 710
Fifth Street, Culver, in the Media Center Room.

The meeting will take place on April 27th, 2023 at 6:00 p.m. The purpose of the
meeting is to receive the budget message and to receive comment from the public
on the budget. A copy of the budget document may be inspected or obtained at
the meeting, or at the Business Office, 412 West E Street, Culver, between the
hours of 8:00 a.m. and 4:00 p.m., after the meeting date.

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

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

Stefanie Garber
Superintendent/Clerk

Published April 12 & 19, 2023.



OFFICIAL STAMP
DESERI KIM CERRUTI
NOTARY PUBLIC - OREGON
COMMISSION NO. 1014575
MY COMMISSION EXPIRES JULY 18, 2025



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Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Jefferson, ss
I, J. Brian Monihan, being first duly sworn,
depose and say that I am the President of
the Madras Pioneer, a newspaper of general
circulation, published in Jefferson County,
Oregon, as defined by ORS 193.010 and
193.020, that

SEE EXHIBIT A

Ad#: 289327

Owner: Culver School District

Description: NOTICE OF BUDGET HEARING

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

05/24/2023

J. Brian Monihan (President)

Subscribed and sworn to before me this
05/24/2023

NOTARY PUBLIC FOR OREGON

Acct #: 143313

Attn: MEGAN VERVAECKE

CULVER SCHOOL DISTRICT #4

PO BOX 259

CULVER, OR 97734

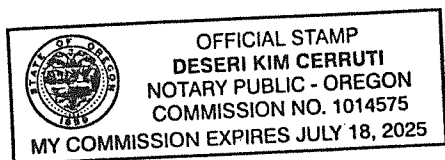


EXHIBIT A

NOTICE OF BUDGET HEARING Oregon Department of Revenue

FORM OR-ED-1

A public meeting of the Culver School District #4 will be held on June 15, 2023 at 6:00 p.m. at 412 West E Street Culver, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Culver School District #4 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 412 West E Street Culver, OR between the hours of 8:00 a.m., and 4:00 p.m., or online at www.culver.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is: the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact Megan VerVaecke Telephone number 541-546-7504

E-mail mvervaecke@culver.k12.or.us

FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 20 21 –20 22	Adopted Budget This Year: 20 22 –20 23	Approved Budget Next Year: 20 23 –20 24
1. Beginning Fund Balance	3,556,048	3,386,687	3,294,574
2. Current Year Property Taxes, other than Local Option Taxes	2,701,137	2,791,200	2,895,400
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	431,042	452,872	453,720
5. Revenue from Intermediate Sources	15,045	11,000	11,000
6. Revenue from State Sources	7,414,218	7,580,419	7,913,355
7. Revenue from Federal Sources	1,544,913	1,539,880	1,468,710
8. Interfund Transfers	296,144	398,500	110,000
9. All Other Budget Resources	15,859	0	0
10. Total Resources	15,974,406	16,160,558	16,146,759

FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	5,228,414	5,648,798	6,059,377
12. Other Associated Payroll Costs	3,423,867	4,167,542	4,518,654
13. Purchased Services	843,803	1,071,074	1,123,159
14. Supplies & Materials	1,160,833	1,270,209	1,379,078
15. Capital Outlay	0	1,213,639	530,689
16. Other Objects (except debt service & interfund transfers)	222,225	227,151	271,092
17. Debt Service*	948,944	835,200	855,400
18. Interfund Transfers*	296,144	398,500	110,000
19. Operating Contingency	0	1,328,445	1,299,310
20. Unappropriated Ending Fund Balance & Reserves	0	0	0
21. Total Requirements	12,124,230	16,160,558	16,146,759

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

EXHIBIT A

Function FTE for Function			
1000 Instruction	5,924,403	6,756,007	7,307,445
FTE	61.26	60.85	60.90
2000 Support Services	4,493,534	6,407,732	6,099,618
FTE	31.87	32.89	33.21
3000 Enterprise & Community Service	461,205	434,674	459,846
FTE	4.75	4.63	4.37
4000 Facility Acquisition & Construction	0	0	0
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	948,944	835,200	870,540
5200 Interfund Transfers*	296,144	398,500	110,000
6000 Contingency	0.00	100,000.00	100,000.00
7000 Unappropriated Ending Fund Balance	0	1,228,445	1,199,310
Total Requirements	12,124,230	16,160,558	16,146,759
Total FTE	97.88	98.37	98.48

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

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

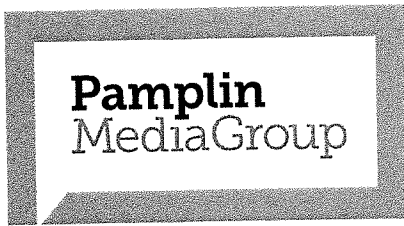
PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy(Rate Limit 4.8766 Per \$1000)	4.8766	4.8766	4.8766
Local Option Levy	0	0	0
Levy for General Obligation Bonds	\$894,163	\$878,233	\$898,529

STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	4,760,000	0
Other Bonds	0	0
Other Borrowings	0	0
Total	4,760,000	0

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



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

SEE EXHIBIT A

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Jefferson, ss
I, J. Brian Monihan, being first duly sworn,
depose and say that I am the President of
the Madras Pioneer, a newspaper of gener-
al circulation, published in Jefferson Coun-
ty, Oregon, as defined by ORS 193.010 and
193.020, that

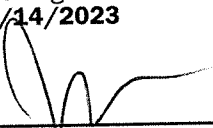
Ad#: 292460

Owner: Culver School District #4

**Description: NOTICE OF BUDGET HEARING
Oregon Department of Revenue**

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

06/14/2023



J. Brian Monihan (President)

Subscribed and sworn to before me this
06/14/2023



NOTARY PUBLIC FOR OREGON

Acct #: 143313

Attn: MEGAN VERVAECKE

CULVER SCHOOL DISTRICT #4

PO BOX 259

CULVER, OR 97734

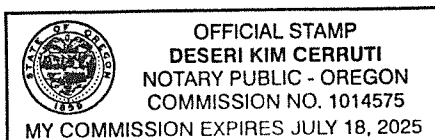


EXHIBIT A

THE ORIGINAL BUDGET HEARING SCHEDULED FOR JUNE 15TH, 2023,
HAS BEEN CANCELLED AND IS NOW RESCHEDULED FOR THE DATE AND TIME LISTED BELOW.

NOTICE OF BUDGET HEARING Oregon Department of Revenue

FORM OR-ED-1

A public meeting of the Culver School District #4 will be held on June 22, 2023 at 6:00 p.m. at 412 West E Street Culver, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Culver School District #4 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 412 West E Street Culver, OR between the hours of 8:00 a.m., and 4:00 p.m., or online at www.culver.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is: the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact Megan VerVaecke Telephone number 541-546-7504 E-mail mvervaecke@culver.k12.or.us

FINANCIAL SUMMARY – RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 20 21 – 20 22	Adopted Budget This Year: 20 22 – 20 23	Approved Budget Next Year: 20 23 – 20 24
1. Beginning Fund Balance	3,556,048	3,386,687	3,294,574
2. Current Year Property Taxes, other than Local Option Taxes	2,701,137	2,791,200	2,895,400
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	431,042	452,872	453,720
5. Revenue from Intermediate Sources	15,045	11,000	11,000
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EXHIBIT A

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