



CULVER SCHOOL DISTRICT NO. 4
ADOPTED BUDGET



2025-2026

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

FORM OR-ED-50 2025–2026

To assessor of _____ County

☐ Check here if this is
an amended form.

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

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

_____	_____	_____	_____	_____
Mailing Address of District	City	State	ZIP Code	Date Submitted
_____	_____	_____	_____	_____
Contact person	Title	Daytime telephone number	Contact person e-mail address	

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

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

PART I: TOTAL PROPERTY TAX LEVY

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

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

RESOLUTION TO ADOPT/APPROPRIATE/CATEGORIZE TAXES 45-07

RESOLUTION ADOPTING THE 2025-2026 BUDGET

BE IT RESOLVED that the Board of Directors of the Culver School District No. 4 hereby adopts the budget for the fiscal year 2025-2026 in the total of \$18,224,827. 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, 2025 and for the purposes shown below are hereby appropriated:

GENERAL FUND (100)

1000 Instruction	\$ 5,841,172
2000 Support Services	4,533,080
5100 Debt Services	19,250
5200 Transfer of Funds	225,000
6000 Operating Contingency	<u>100,000</u>
Total General Fund Appropriations	\$10,718,502
Unappropriated Ending Balance, Not Appropriated	\$ <u>932,044</u>

SPECIAL REVENUE FUNDS (200)

1000 Instruction	\$ 1,098,295
2000 Support Services	983,447
3000 Enterprise Services	538,650
5000 Transfer of Funds	<u>0</u>
Total Special Revenue Fund Appropriations	\$ 2,620,392
Unappropriated Ending Balance, Not Appropriated	\$ <u>236,361</u>

DEBT SERVICE FUND (300)

5000 Debt Service - Long Term	\$ 900,200
Total Debt Service Appropriation	\$ 900,200
Unappropriated Ending Balance, Not Appropriated	\$ <u>117,371</u>

CAPITAL PROJECTS FUNDS (400)

2000 Support Services	\$ 491,719
4000 Facility Acquisition	<u>2,188,720</u>
Total Capital Projects Funds Appropriations	\$ 2,680,439
Unappropriated Ending Balance, Not Appropriated	\$ <u>19,518</u>

TOTAL APPROPRIATIONS, ALL FUNDS	\$16,919,533
TOTAL UNAPPROPRIATED AND RESERVE AMOUNTS, ALL FUNDS	<u>1,305,294</u>
TOTAL ADOPTED BUDGET	<u>\$18,224,827</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 2025-2026 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 \$946,583 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.....\$946,583

The above resolution statements were approved and declared adopted on June 26, 2025.

ATTEST:



Seth Taylor, Chairman



Stefanie Garber, Superintendent



Mike Knep, Vice-Chairman

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Culver School District Mission

Teaming up to invest in every kid, every day to equip students with:

Real World- Life, Social &
Career ready skills



Attentive, mindful
communication



A driven purpose

Integrity, character
and confidence



Board of Directors



Seth Taylor, Board Chair



Mike Knepp, Vice Chair



Gabrielle Beebe



Scott Leeper



Chelsea Williams

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** - Prioritize the success of our students, both in school and in endeavors outside of school, during their K-12 years, resulting in a 100% graduation rate.
- **Goal 2** - Provide a culture and environment that supports our students and staff and creates a place that students and staff want to be a part of and never leave.
- **Goal 3** - The community we serve knows it's supported, heard and valued.

District Leadership

Stefanie Garber	Superintendent
Scott Novelli	High School Principal
Dave Williams	Middle School Principal
Cassandra Loreda.....	Elementary School Principal
Barbara Garland	Special Education Director
Megan VerVaecke	Business Manager
Jodi Henry	Human Resources, Payroll
Garry Noy	Transportation
Kelli Keiski	Nutrition Services

Budget Committee Members

Board Members

Seth Taylor

Chair

Term Ends:

6/30/2027

Mike Knepp

Vice Chair

Term Ends:

6/30/2025

Gabrielle Beebee

Term Ends:

6/30/2025

Scott Leeper

Term Ends:

6/30/2025

Chelsea Williams

Term Ends:

6/30/2025

Community Members

Glenda Cloud

Term Ends:

6/30/2026

Lacey DeLaCruz

Term Ends:

6/30/2026

Lisa Gwynn

Term Ends:

6/30/2025

Andrew Hawk

Term Ends:

06/30/2028

Lisa Sledge

Term Ends:

6/30/2025

Superintendent's Budget Message

We are pleased to present the Adopted 2025-26 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 Adopted budget is \$18,224,827 for all funds and \$11,875,519 for the general fund. The general fund budget expenditure less the required general fund unappropriated fund balance is \$10,718,502 representing a 2% increase from the 2024-25 approved budget.



We have enjoyed the 2024-25 school year with one new hire on our administrative team at the middle school. Our administrative team has reviewed budgets, schedules, staffing, supplies, grants, legislation, and negotiated contracts in creating this budget.

Our district remains focused on the following priority:

- To Team-Up to invest in every kid, every day to equip students with:
- Attentive, mindful communication
- Real World-life, social, & career ready skills
- Integrity, character, & confidence
- A driven purpose

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. Declining enrollment combined with increased costs for supplies, staff, & services.
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 the district staff involved with the preparation of this budget.

Respectfully,

A handwritten signature in cursive script that reads "Stefanie Garber". The ink is dark, and the signature is fluid and legible.

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%
<u>2023-25</u>	\$ 10,200,000,000	\$ 4,998,000,000	\$ 255,000,000	5%
49/51		\$ 5,202,000,000	\$ 204,000,000	4%
2025-27	\$ 11,359,400,000	\$ 5,566,106,000	\$ 364,106,000	7%
49/51		\$ 5,793,294,000	\$ 227,188,000	

Culver School District No. 4

2025-2026 Budget Calendar

January 30, 2025	BOARD ADOPT BUDGET CALENDAR , Regular Board Meeting
February 26, 2025	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.
March 5, 2025	ADMINISTRATIVE COUNCIL reviews budget forecast and develops budget priorities.
March 12, 2025	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 19, 2025	DEADLINE: BUILDING PRINCIPALS/SUPERVISORS finalize and submit budget program requests to business office.
April 9, 2025	ADMINISTRATIVE COUNCIL begins review of budget program requests for all programs at Administrative Council Meeting.
April 16, 2025	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 23, 2025	PUBLICATION: 2ND NOTICE of initial budget committee meeting. (Minimum 7 days after first notice and minimum 5 days prior to meeting)
April 24, 2025	COMMUNITY BUDGET INPUT WITH BOARD/BUDGET COMMITTEE: receives budget input for budget development and reviews budget handbook at regular Board meeting.
May 1, 2025	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 15, 2025	DEADLINE: for approval of budget by Budget Committee. Begin preparation of financial summaries for publication.
June 4, 2025	PUBLICATION: of the notice of public budget hearing and financial summaries (Between 5 and 25 days prior to the public budget hearing).
June 26, 2025	PUBLIC BUDGET HEARING as approved by the Budget Committee.
June 26, 2025	BOARD MEETING: Immediately following public hearing, ENACT resolution adopting and appropriating the budget. ENACT resolution imposing tax rate and categorizing taxes.
July 15, 2025	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
- 5100 Debt Services
- 5200 Transfers of Funds
- 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.

5100-Debt Services

Activities included in this category are servicing the debt of a district.

5200-Transfer of Funds

Activities include 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

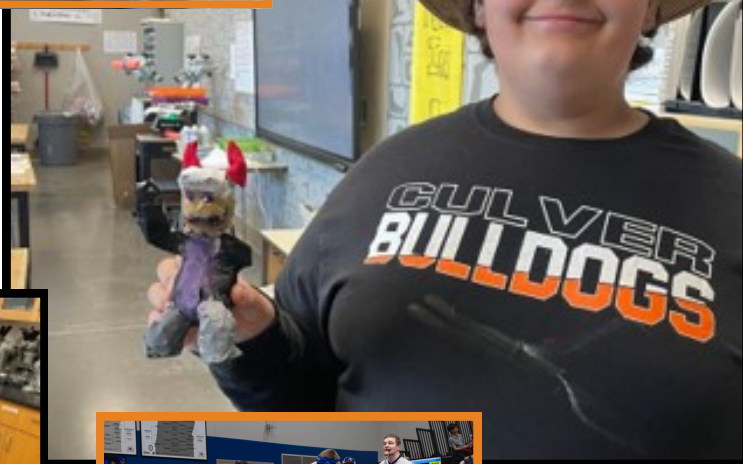
This object category does not represent any type of purchases. Included here are transactions for transferring cash from one fund to another fund.

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, 2026

	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Total
Revenues-Sources					
Local	2,345,000	277,950	917,700	41,100	3,581,750
Intermediate	11,000	-	-	-	11,000
State	7,779,546	1,105,786	-	2,256,496	11,141,828
Federal	15,000	796,985	-	-	811,985
Interfund Loan	-	-	-	-	-
Beginning Fund Balance	1,500,000	676,032	99,871	402,361	2,678,264
Total Revenue	11,650,546	2,856,753	1,017,571	2,699,957	18,224,827
Expenditures					
Instruction	5,841,172	1,098,295	-	-	6,939,467
Support Services	4,533,080	983,447	-	491,719	6,008,246
Enterprise & Community Services	-	538,650	-	-	538,650
Facilities Acquisition & Construction	-	-	-	2,188,720	2,188,720
Debt Service	244,250	-	900,200	-	1,144,450
Contingency	100,000	-	-	-	100,000
Planned Reserve	932,044	236,361	117,371	19,518	1,305,294
Total Expenditures	11,650,546	2,856,753	1,017,571	2,699,957	18,224,827
Revenues over (Under) Expenditures	-	-	-	-	-
Other Financing Sources (Uses)					
Transfer In					
from the General Fund	-	-	-	-	-
from Special Revenue	-	225,000	-	-	225,000
from Debt Service	-	-	-	-	-
Transfer Out					
To Special Revenue	(225,000)	-	-	-	(225,000)
To Debt Service	-	-	-	-	-
To Capital Projects	-	-	-	-	-
Total Other Financing Sources (Uses)	(225,000)	225,000	-	-	-



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 2025-2026

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Object	1000 LOCAL SOURCES							
	1111 CURRENT YEAR TAXES	1,970,130	2,067,719	2,155,000	-	2,190,000	-	2,190,000
	1112 PRIOR YEAR TAXES	52,342	57,125	30,000	-	30,000	-	30,000
	1113 COUNTY TAX SALES FOR BACK TAX	-	141	-	-	-	-	-
	1312 TUITION FROM OTHER OR DISTRICTS	29,091	25,860	30,000	-	33,000	-	33,000
	1412 TRANSPORTATION FEES FROM ORE	1,859	1,738	-	-	-	-	-
	1500 INTEREST (OTHER)	602	926	-	-	-	-	-
	1501 INTEREST (COUNTY)	54,270	79,939	35,000	-	30,000	-	30,000
	1502 INTEREST (LGIP)	24,592	26,278	25,000	-	20,000	-	20,000
	1700 TECHNOLOGY FEES	3,045	3,731	3,000	-	3,000	-	3,000
	1710 ATHLETICS - GF GATE (75%)	4,470	4,747	3,500	-	7,500	-	7,500
	1740 STUDENT FEES	-	-	-	-	15,000	-	15,000
	1790 EXTRACURRICULAR	3,370	3,225	1,500	-	1,500	-	1,500
	1940 SERVICES PROVIDED OTHER ESD	4,355	4,648	-	-	-	-	-
	1980 FEES CHARGED TO GRANTS	31,348	36,550	-	-	-	-	-
	1990 MISC REVENUE	28,371	24,770	17,500	-	15,000	-	15,000
Total	Revenue from Local Sources	2,207,847	2,337,396	2,300,500	-	2,345,000	-	2,345,000
Object	2000 INTERMEDIATE SOURCES							
	2101 COUNTY SCHOOL FUNDS	13,042	12,672	10,000	-	10,000	-	10,000
	2199 HERT TAX	1,599	407	1,000	-	1,000	-	1,000
Total	Revenue from Intermediate Sources	14,641	13,079	11,000	-	11,000	-	11,000
Object	3000 STATE SOURCES							
	3101 STATE SCHOOL FUND	6,370,486	7,094,394	7,504,095	-	7,688,546	-	7,688,546
	3103 COMMON SCHOOL FUND	82,506	85,066	88,000	-	91,000	-	91,000
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	-	-	-	-	-
Total	Revenue from State Sources	6,452,992	7,179,460	7,592,095	-	7,779,546	-	7,779,546
Object	4000 FEDERAL SOURCES							
	4201 FOSTER CARE TRANSPORTATION	-	767	-	-	-	-	-
	4801 FEDERAL FOREST FEES	19,325	18,218	15,000	-	15,000	-	15,000
Total	Revenue from Federal Sources	19,325	18,985	15,000	-	15,000	-	15,000
Object	5000 OTHER SOURCES							
	5150 INTERFUND LOAN RECEIPTS	-	-	-	-	-	-	-
	5160 LEASE PURCHASE RECEIPTS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	2,838,367	2,182,920	1,956,924	-	1,500,000	-	1,500,000
Total	Revenue from Other Sources	2,838,367	2,182,920	1,956,924	-	1,500,000	-	1,500,000
TOTAL FUND 100	GENERAL FUND	11,533,173	11,731,839	11,875,519	-	11,650,546	-	11,650,546

Culver School District #4
Adopted Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1111 PRIMARY (K-5)	FTE				FTE			
111 LICENSED SALARIES		844,480	909,341	991,167	13.33	883,732	12.33	883,732	883,732
112 CLASSIFIED SALARIES		43,074	46,249	76,532	2.64	31,141	1.76	31,141	31,141
121 SUBS - LICENSED		13,700	10,838	8,000	-	8,000	-	8,000	8,000
122 SUBS - CLASSIFIED		-	1,125	-	-	-	-	-	-
130 ADDITIONAL SALARY		-	-	-	-	1,750	-	1,750	1,750
135 STUDENT TEACHER STIPEND		340	213	-	-	-	-	-	-
141 OPT OUT INSURANCE		9,109	18,327	-	-	-	-	-	-
211 PERS		227,096	257,845	282,462	-	309,914	-	309,914	309,914
212 PERS PICK-UP		49,968	53,824	58,595	-	65,320	-	65,320	65,320
220 SOCIAL SECURITY - FICA		65,912	71,986	81,695	-	83,283	-	83,283	83,283
221 PLO SOCIAL SECURITY - FICE		-	235	-	-	-	-	-	-
231 WORKERS COMP		2,995	4,419	12,741	-	13,734	-	13,734	13,734
232 UNEMPLOYMENT		-	-	40,000	-	40,000	-	40,000	40,000
233 OREGON PAID FAMILY LEAVE		-	3,764	4,272	-	4,790	-	4,790	4,790
241 INSURANCE		245,030	250,991	317,455	-	326,851	-	326,851	326,851
314 CONTRACTED SUBS - LICENSED		61,274	35,931	47,000	-	47,000	-	47,000	47,000
315 CONTRACTED SUBS - CLASSIFIED		3,959	6,069	8,000	-	8,000	-	8,000	8,000
319 PROF & TECH SERVICES		4,257	3,065	3,500	-	3,500	-	3,500	3,500
324 RENTALS		5,300	-	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	-	3,000	-	3,000	-	3,000	3,000
353 POSTAGE		971	662	1,500	-	1,500	-	1,500	1,500
410 SUPPLIES		35,243	39,110	33,400	-	33,400	-	33,400	33,400
411 STEM SUPPLIES		309	194	-	-	-	-	-	-
460 NON-CONSUMABLE ITEMS		-	1,425	-	-	-	-	-	-
470 SOFTWARE		-	-	-	-	-	-	-	-
640 DUES AND FEES		-	52	100	-	100	-	100	100
TOTAL FUNCTION 1111		1,613,017	1,715,663	1,969,419	15.97	1,865,015	14.09	1,865,015	1,865,015

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1121 MIDDLE SCHOOL PROGRAMS (6-8)	FTE				FTE			
111 LICENSED SALARIES		517,554	581,093	628,807	8.17	417,453	6.07	417,453	417,453
121 SUBS - LICENSED		10,261	28,593	9,000	-	9,000	-	9,000	9,000
122 SUBS - CLASSIFIED		3,916	-	-	-	-	-	-	-
130 ADDITIONAL SALARY		-	-	-	-	-	-	-	-
135 STUDENT TEACHER STIPEND		-	-	-	-	-	-	-	-
141 OPT OUT INSURANCE		-	17,970	-	-	-	-	-	-
211 PERS		126,525	143,794	166,319	-	174,043	-	174,043	174,043
212 PERS PICK-UP		31,432	33,871	37,728	-	36,765	-	36,765	36,765
220 SOCIAL SECURITY - FICA		39,138	46,341	48,104	-	46,876	-	46,876	46,876
231 WORKERS COMP		2,612	3,968	6,126	-	6,121	-	6,121	6,121
232 UNEMPLOYMENT		-	-	20,000	-	20,000	-	20,000	20,000
233 OREGON PAID FAMILY LEAVE		-	2,423	2,567	-	2,696	-	2,696	2,696
241 INSURANCE		144,438	116,444	162,669	-	157,006	-	157,006	157,006
314 CONTRACTED SUBS - LICENSED		5,859	7,982	36,000	-	36,000	-	36,000	36,000
315 CONTRACTED SUBS - CLASSIFIED		-	-	4,000	-	4,000	-	4,000	4,000
319 PROF & TECH SERVICES		9,051	3,065	3,600	-	3,600	-	3,600	3,600
322 REPAIRS		-	-	-	-	-	-	-	-
324 RENTALS		2,650	-	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	150	3,000	-	3,000	-	3,000	3,000
343 TRAVEL-STUDENT		-	-	-	-	-	-	-	-
353 POSTAGE		706	521	1,500	-	1,500	-	1,500	1,500
410 SUPPLIES		8,553	10,056	15,000	-	15,000	-	15,000	15,000
420 TEXTBOOKS		326	-	-	-	-	-	-	-
440 PERIODICALS		45	-	320	-	320	-	320	320
460 NON-CONSUMABLE ITEMS		158	135	-	-	-	-	-	-
470 SOFTWARE		-	734	-	-	-	-	-	-
640 DUES AND FEES		-	-	200	-	200	-	200	200
TOTAL FUNCTION 1121		903,224	997,142	1,144,941	8.17	933,580	6.07	933,580	933,580

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1122 MIDDLE SCHOOL EXTRACURRICULAR	FTE				FTE			
112 CLASSIFIED SALARIES		7,755	7,869	12,000	-	12,000	-	12,000	12,000
131 EXTRA DUTY		28,600	40,382	55,843	-	60,486	-	60,486	60,486
132 PAY/EVENT		3,796	2,689	5,000	-	5,000	-	5,000	5,000
211 PERS		8,621	9,779	14,771	-	15,475	-	15,475	15,475
212 PERS PICK-UP		2,011	2,324	3,351	-	3,389	-	3,389	3,389
220 SOCIAL SECURITY - FICA		3,010	3,800	4,272	-	4,321	-	4,321	4,321
231 WORKERS COMP		97	121	516	-	16	-	16	16
232 UNEMPLOYMENT		-	-	-	-	-	-	-	-
233 OREGON PAID FAMILY LEAVE		-	199	223	-	248	-	248	248
241 INSURANCE		2,502	3,696	-	-	-	-	-	-
310 PROF & TECH SERVICES		8,260	4,299	7,500	-	7,500	-	7,500	7,500
324 RENTALS		-	-	-	-	-	-	-	-
326 FUEL		1,460	3,721	5,000	-	5,000	-	5,000	5,000
340 STAFF DEVELOPMENT/TRAVEL		240	390	-	-	-	-	-	-
410 SUPPLIES		4,593	8,047	6,000	-	6,000	-	6,000	6,000
640 DUES AND FEES		994	810	600	-	600	-	600	600
TOTAL FUNCTION 1122		71,940	88,126	115,076	-	120,035	-	120,035	120,035

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1131 HIGH SCHOOL PROGRAMS (9-12)	FTE				FTE			
111 LICENSED SALARIES		961,460	950,639	934,009	13.25	830,352	11.48	830,352	830,352
121 SUBS - LICENSED		21,673	10,545	8,000	-	8,000	-	8,000	8,000
122 SUBS - CLASSIFIED		-	110	-	-	-	-	-	-
131 EXTRA DUTY		14,063	15,063	21,080	-	21,861	-	21,861	21,861
132 EVENT PAY		38	224	-	-	-	-	-	-
134 STIPEND CLASSES		-	-	-	-	-	-	-	-
135 STUDENT TEACHER STIPEND		142	-	-	-	-	-	-	-
141 OPT OUT INSURANCE		-	14,114	-	-	-	-	-	-
211 PERS		236,601	257,945	252,621	-	291,806	-	291,806	291,806
212 PERS PICK-UP		56,370	54,850	57,304	-	61,443	-	61,443	61,443
220 SOCIAL SECURITY - FICA		73,711	72,870	73,064	-	78,340	-	78,340	78,340
221 PLO SOCIAL SECURITY - FICA		-	388	-	-	-	-	-	-
231 WORKERS COMP		2,658	3,975	10,232	-	10,204	-	10,204	10,204
232 UNEMPLOYMENT		-	-	15,000	-	15,000	-	15,000	15,000
233 OREGON PAID FAMILY LEAVE		-	3,752	3,809	-	4,507	-	4,507	4,507
241 INSURANCE		275,295	244,416	261,908	-	265,734	-	265,734	265,734
314 CONTRACTED SUBS - LICENSED		26,141	32,900	45,000	-	45,000	-	45,000	45,000
319 PROF & TECH SERVICES		10,296	7,120	8,500	-	8,500	-	8,500	8,500
322 REPAIRS		1,080	842	-	-	-	-	-	-
324 RENTALS		2,650	-	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		144	675	3,000	-	3,000	-	3,000	3,000
343 TRAVEL-STUDENT		-	-	500	-	500	-	500	500
353 POSTAGE		1,104	1,431	1,500	-	1,500	-	1,500	1,500
410 SUPPLIES		29,811	20,958	26,000	-	26,000	-	26,000	26,000
411 SUPPLIES-STEM		5,751	3,374	-	-	-	-	-	-
420 TEXTBOOKS		1,439	2,594	1,000	-	1,000	-	1,000	1,000
440 PERIODICALS		-	-	150	-	150	-	150	150
460 NON-CONSUMABLE ITEMS		766	-	-	-	-	-	-	-
640 DUES AND FEES		36	1,200	1,200	-	1,200	-	1,200	1,200
TOTAL FUNCTION 1131		1,721,227	1,699,984	1,723,877	13.25	1,674,099	11.48	1,674,099	1,674,099

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1132 HIGH SCHOOL-EXTRACURRICULAR	FTE				FTE			
111 LICENSED SALARIES		23,928	18,784	-	-	21,556	-	21,556	21,556
112 CLASSIFIED SALARIES		22,974	24,976	25,000	-	25,000	-	25,000	25,000
122 SUBS - CLASSIFIED		123	-	-	-	-	-	-	-
131 EXTRA DUTY		72,862	79,771	126,461	-	111,911	-	111,911	111,911
132 PAY/EVENT		5,446	6,276	8,500	-	12,000	-	12,000	12,000
142 CELL PHONE STIPEND		-	480	480	-	480	-	480	480
211 PERS		24,411	24,612	33,576	-	36,910	-	36,910	36,910
212 PERS PICK-UP		6,051	5,851	7,616	-	8,037	-	8,037	8,037
220 SOCIAL SECURITY - FICA		9,415	9,680	9,711	-	10,247	-	10,247	10,247
231 WORKERS COMP		222	265	1,000	-	1,055	-	1,055	1,055
232 UNEMPLOYMENT		-	-	-	-	-	-	-	-
233 OREGON PAID FAMILY LEAVE		-	488	508	-	590	-	590	590
241 INSURANCE		10,874	18,064	-	-	-	-	-	-
310 PROF & TECH SERVICES		21,039	27,955	27,000	-	27,000	-	27,000	27,000
319 PROF & TECH SERVICES		-	-	-	-	-	-	-	-
324 RENTALS		400	-	-	-	-	-	-	-
325 ELECTRICITY		872	833	1,500	-	1,500	-	1,500	1,500
326 FUEL		15,088	8,534	8,500	-	8,500	-	8,500	8,500
327 WATER AND SEWAGE		2,675	3,400	4,000	-	4,000	-	4,000	4,000
340 STAFF DEVELOPMENT/TRAVEL		29,535	27,494	25,500	-	25,500	-	25,500	25,500
343 TRAVEL-STUDENT		8,335	3,579	5,000	-	5,000	-	5,000	5,000
410 SUPPLIES		28,453	22,612	17,900	-	17,900	-	17,900	17,900
460 NON-CONSUMABLE ITEMS		1,970	4,536	-	-	-	-	-	-
540 EQUIPMENT		9,535	-	-	-	-	-	-	-
640 DUES AND FEES		8,938	9,136	8,110	-	8,110	-	8,110	8,110
TOTAL FUNCTION 1132		303,147	297,326	310,362	-	325,296	-	325,296	325,296

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1210 TALENTED & GIFTED	FTE				FTE			
111 LICENSED SALARIES		3,807	2,491	3,217	-	3,429	-	3,429	3,429
211 PERS		903	623	851	-	961	-	961	961
212 PERS PICK-UP		228	149	193	-	206	-	206	206
220 SOCIAL SECURITY - FICA		287	191	246	-	262	-	262	262
231 WORKERS COMP		1	1	1	-	1	-	1	1
233 OREGON PAID FAMILY LEAVE		-	10	13	-	15	-	15	15
340 STAFF DEVELOPMENT/TRAVEL		455	-	500	-	500	-	500	500
343 TRAVEL-STUDENT		-	-	-	-	-	-	-	-
410 SUPPLIES		-	-	650	-	650	-	650	650
640 DUES AND FEES		-	-	150	-	150	-	150	150
TOTAL FUNCTION 1210		5,682	3,465	5,821	-	6,174	-	6,174	6,174

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1220 RESTRICTIVE PGM FOR STU WD	FTE				FTE			
111 LICENSED SALARIES		54,599	60,518	64,879	1.00	68,887	1.00	68,887	68,887
112 CLASSIFIED SALARIES		51,647	56,418	60,899	1.76	13,407	0.88	13,407	13,407
121 SUBS - LICENSED		-	2,399	-	-	-	-	-	-
122 SUBS - CLASSIFIED		6,296	12,230	13,247	-	17,060	-	17,060	17,060
124 TEMPORARY CLASSIFIED		-	-	-	-	-	-	-	-
141 OPT OUT INSURANCE		-	8,666	-	-	-	-	-	-
211 PERS		22,552	34,603	38,082	-	44,694	-	44,694	44,694
212 PERS PICK-UP		5,705	8,295	8,530	-	9,424	-	9,424	9,424
220 SOCIAL SECURITY - FICA		8,490	10,592	11,014	-	12,158	-	12,158	12,158
231 WORKERS COMP		870	1,099	48	-	47	-	47	47
232 UNEMPLOYMENT		-	-	-	-	-	-	-	-
233 OREGON PAID FAMILY LEAVE		-	554	576	-	657	-	657	657
241 INSURANCE		54,496	39,564	58,320	-	60,120	-	60,120	60,120
314 CONTRACTED SUBS - LICENSED		5,316	-	4,500	-	4,500	-	4,500	4,500
315 CONTRACTED SUBS - CLASSIFIED		718	2,620	5,000	-	5,000	-	5,000	5,000
319 PROF & TECH SERVICES		72,998	60,386	80,000	-	80,000	-	80,000	80,000
340 STAFF DEVELOPMENT/TRAVEL		-	-	600	-	600	-	600	600
410 SUPPLIES		867	1,137	1,500	-	1,500	-	1,500	1,500
420 TEXTBOOKS		-	-	550	-	550	-	550	550
460 NON-CONSUMABLE ITEMS		76	597	1,000	-	1,000	-	1,000	1,000
470 SOFTWARE		-	-	-	-	-	-	-	-
TOTAL FUNCTION 1220		284,630	299,677	348,746	2.76	319,603	1.88	319,603	319,603

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	1250 LESS RESTRICTIVE PGM FOR STU WD			FTE		FTE		
111 LICENSED SALARIES		149,240	141,845	150,545	1.75	173,943	2.00	173,943
112 CLASSIFIED SALARIES		93,388	54,269	67,898	2.38	2,221	0.88	2,221
121 SUBS - LICENSED		9,434	2,744	-	-	-	-	-
122 SUBS - CLASSIFIED		4,735	64	-	-	-	-	-
124 TEMPORARY - CLASSIFIED		-	-	-	-	-	-	-
141 OPT OUT INSURANCE		1,518	6,905	-	-	-	-	-
211 PERS		60,869	49,928	57,778	-	71,807	-	71,807
212 PERS PICK-UP		14,872	11,593	13,106	-	15,162	-	15,162
220 SOCIAL SECURITY - FICA		18,764	14,781	16,711	-	19,332	-	19,332
231 WORKERS COMP		761	902	2,666	-	2,669	-	2,669
232 UNEMPLOYMENT		-	-	5,000	-	5,000	-	5,000
233 OREGON PAID FAMILY LEAVE		-	772	875	-	1,112	-	1,112
241 INSURANCE		115,347	56,913	88,333	-	102,178	-	102,178
314 CONTRACTED SUBS - LICENSED		18,111	415	9,000	-	9,000	-	9,000
315 CONTRACTED SUBS - CLASSIFIED		1,235	1,412	5,000	-	5,000	-	5,000
319 PROF & TECH SERVICES		-	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	-	1,000	-	1,000	-	1,000
410 SUPPLIES		333	1,361	3,000	-	3,000	-	3,000
420 TEXTBOOKS		-	-	600	-	600	-	600
470 SOFTWARE		-	-	1,500	-	1,500	-	1,500
TOTAL FUNCTION 1250		488,609	343,904	423,011	4.13	413,523	2.88	413,523

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	1260 EARLY INTERVENTION			FTE		FTE		
310 PROF & TECH SERVICES		2,952	5,129	8,000	-	8,000	-	8,000
TOTAL FUNCTION 1260		2,952	5,129	8,000	-	8,000	-	8,000

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	1280 ALTERNATIVE EDUCATION - OUT OF DISTRICT TUITION			FTE		FTE		
310 PROF & TECH SERVICES		9,848	2,207	10,000	-	10,000	-	10,000
TOTAL FUNCTION 1280		9,848	2,207	10,000	-	10,000	-	10,000

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	1281 PUBLIC ALTERNATIVE PROGRAMS - EXPANDED OPTIONS			FTE		FTE		
319 PROF & TECH SERVICES		1,824	1,000	7,000	-	7,000	-	7,000
TOTAL FUNCTION 1281		1,824	1,000	7,000	-	7,000	-	7,000

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	1289 ONLINE ALTERNATIVE EDUCATION			FTE		FTE		
470 SOFTWARE		17,325	3,548	25,000	-	25,000	-	25,000
TOTAL FUNCTION 1289		17,325	3,548	25,000	-	25,000	-	25,000

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)	FTE				FTE			
111 LICENSED SALARIES		53,750	59,209	63,309	1.13	68,919	1.13	68,919	68,919
112 CLASSIFIED SALARIES		23,053	15,560	-	-	-	-	-	-
121 SUBS - LICENSED		1,817	1,493	-	-	-	-	-	-
122 SUBS - CLASSIFIED		-	697	-	-	-	-	-	-
211 PERS		18,537	19,088	16,745	-	19,311	-	19,311	19,311
212 PERS PICK-UP		4,689	4,576	3,798	-	4,135	-	4,135	4,135
220 SOCIAL SECURITY - FICA		5,856	5,729	4,843	-	5,272	-	5,272	5,272
221 PLO SOCIAL SECURTY - FICA		-	102	-	-	-	-	-	-
231 WORKERS COMP		416	518	1,117	-	767	-	767	767
232 UNEMPLOYMENT		-	909	4,000	-	2,000	-	2,000	2,000
233 OREGON PAID FAMILY LEAVE		-	300	253	-	303	-	303	303
241 INSURANCE		36,478	32,967	19,440	-	20,040	-	20,040	20,040
314 CONTRACTED SUBS - LICENSED		1,036	274	3,000	-	3,000	-	3,000	3,000
315 CONTRACTED SUBS - CLASSIFIED		385	2,403	2,500	-	2,500	-	2,500	2,500
319 PROF & TECH SERVICES		-	498	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		1,660	51	1,000	-	1,000	-	1,000	1,000
343 TRAVEL-STUDENT		-	650	-	-	-	-	-	-
410 SUPPLIES		473	606	1,000	-	1,000	-	1,000	1,000
420 TEXTBOOKS		-	-	500	-	500	-	500	500
440 PERIODICALS		-	-	-	-	-	-	-	-
470 SOFTWARE		-	602	500	-	5,000	-	5,000	5,000
640 DUES AND FEES		-	-	100	-	100	-	100	100
TOTAL FUNCTION 1291		148,150	146,232	122,106	1.13	133,847	1.13	133,847	133,847

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2100 SUPPORT SERVICES-STUDENTS	FTE				FTE			
121 SUBS - LICENSED		-	-	-	-	-	-	-	-
220 SOCIAL SECURITY - FICA		-	-	-	-	-	-	-	-
231 WORKERS COMP		-	-	-	-	-	-	-	-
TOTAL FUNCTION 2100		-	-	-	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2110 ATTENDANCE AND SOCIAL SERVICES	FTE				FTE			
310 PROF & TECH SERVICES		8,491	-	-	-	-	-	-	-
470 SOFTWARE		-	4,661	5,500	-	5,500	-	5,500	5,500
TOTAL FUNCTION 2110		8,491	4,661	5,500	-	5,500	-	5,500	5,500

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2115 STUDENT SAFETY	FTE				FTE			
310 PROF & TECH SERVICES		-	-	6,500	-	6,500	-	6,500	6,500
470 SOFTWARE		-	-	-	-	-	-	-	-
TOTAL FUNCTION 2115		-	-	6,500	-	6,500	-	6,500	6,500

**Culver School District #4
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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2120 GUIDANCE SERVICES	FTE				FTE			
111	LICENSED SALARIES	101,809	113,600	121,258	2.00	132,353	2.00	132,353	132,353
121	SUBS - LICENSED	1,634	1,438	-	-	-	-	-	-
135	STUDENT TEACHER STIPEND	-	-	-	-	-	-	-	-
211	PERS	25,434	30,051	32,073	-	37,086	-	37,086	37,086
212	PERS PICK-UP	3,925	4,172	4,271	-	7,941	-	7,941	7,941
220	SOCIAL SECURITY - FICA	7,345	8,222	9,276	-	10,125	-	10,125	10,125
231	WORKERS COMP	707	1,241	1,830	-	1,830	-	1,830	1,830
233	OREGON PAID FAMILY LEAVE	-	430	485	-	583	-	583	583
241	INSURANCE	37,061	38,250	38,880	-	40,080	-	40,080	40,080
314	CONTRACTED SUBS - LICENSED	-	680	-	-	-	-	-	-
319	PROF & TECH SERVICES	25	-	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	194	49	1,500	-	1,500	-	1,500	1,500
410	SUPPLIES	1,025	660	2,100	-	2,100	-	2,100	2,100
640	DUES AND FEES	1,166	405	150	-	150	-	150	150
TOTAL FUNCTION 2120		180,325	199,198	211,824	2.00	233,747	2.00	233,747	233,747

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2130 HEALTH SERVICES	FTE				FTE			
111	LICENSED SALARIES	-	-	24,656	0.25	26,179	0.25	26,179	26,179
142	CELL PHONE STIPEND	-	-	400	-	400	-	400	400
211	PERS	-	-	6,628	-	7,448	-	7,448	7,448
212	PERS PICK-UP	-	-	1,503	-	1,595	-	1,595	1,595
220	SOCIAL SECURITY - FICA	-	-	1,917	-	2,033	-	2,033	2,033
231	WORKERS COMP	55	-	28	-	4	-	4	4
233	OREGON PAID FAMILY LEAVE	-	-	101	-	127	-	127	127
241	INSURANCE	-	-	5,554	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	500	-	500	-	500	500
353	POSTAGE	-	-	-	-	-	-	-	-
410	SUPPLIES	1,495	1,169	3,000	-	3,000	-	3,000	3,000
460	NON-CONSUMABLE ITEMS	3,598	1,934	-	-	-	-	-	-
470	SOFTWARE	225	450	500	-	500	-	500	500
640	DUES AND FEES	-	-	200	-	200	-	200	200
TOTAL FUNCTION 2130		5,373	3,553	44,986	0.25	41,986	0.25	41,986	41,986

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2190 STUDENT SUPPORT SERVICES	FTE				FTE			
142	CELL PHONE STIPEND	-	-	-	-	-	-	-	-
211	PERS	-	-	-	-	-	-	-	-
212	PERS PICK-UP	-	-	-	-	-	-	-	-
220	SOCIAL SECURITY - FICA	-	-	-	-	-	-	-	-
319	PROF & TECH SERVICES	-	-	-	-	-	-	-	-
340	STAFF DEVELOPMENT/TRAVEL	-	-	1,000	-	1,000	-	1,000	1,000
410	SUPPLIES	-	720	700	-	700	-	700	700
470	SOFTWARE	-	-	-	-	-	-	-	-
640	DUES AND FEES	645	645	650	-	650	-	650	650
TOTAL FUNCTION 2190		645	1,365	2,350	-	2,350	-	2,350	2,350

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	FTE				FTE			
111 LICENSED SALARIES		39,903	48,149	58,192	1.00	-	-	-	-
113 ADMINISTRATORS		-	-	-	-	-	-	-	-
121 SUBS - LICENSED		1,343	814	-	-	-	-	-	-
130 ADDITIONAL SALARY		-	-	4,884	-	7,574	-	7,574	7,574
211 PERS		9,590	12,117	16,684	-	2,122	-	2,122	2,122
212 PERS PICK-UP		2,426	2,905	3,785	-	455	-	455	455
220 SOCIAL SECURITY - FICA		3,020	3,601	4,825	-	579	-	579	579
231 WORKERS COMP		17	16	16	-	1	-	1	1
233 OREGON PAID FAMILY LEAVE		-	188	252	-	33	-	33	33
241 INSURANCE		18,240	18,840	19,440	-	1,651	-	1,651	1,651
243 TUITION REIMB (CONTRACT)		3,495	9,577	22,202	-	-	-	-	-
310 PROF & TECH SERVICES		-	-	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		-	-	-	-	-	-	-	-
353 POSTAGE		-	-	-	-	-	-	-	-
410 SUPPLIES		167	-	-	-	-	-	-	-
420 TEXTBOOKS		8,103	-	-	-	-	-	-	-
470 SOFTWARE		-	-	2,000	-	2,000	-	2,000	2,000
TOTAL FUNCTION 2210		86,304	96,207	132,280	1.00	14,416	-	14,416	14,416

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2220 EDUCATIONAL MEDIA SERVICES	FTE				FTE			
112 CLASSIFIED SALARIES		21,011	23,585	24,167	0.88	25,620	0.88	25,620	25,620
122 SUBS - CLASSIFIED		-	619	1,500	-	1,500	-	1,500	1,500
130 ADDITIONAL SALARY		-	500	1,000	-	1,000	-	1,000	1,000
141 OPT OUT INSURANCE		4,557	8,779	-	-	-	-	-	-
211 PERS		1,987	8,226	6,657	-	7,434	-	7,434	7,434
212 PERS PICK-UP		503	1,972	1,510	-	1,597	-	1,597	1,597
220 SOCIAL SECURITY - FICA		1,911	2,447	1,925	-	2,036	-	2,036	2,036
231 WORKERS COMP		233	14	463	-	13	-	13	13
233 OREGON PAID FAMILY LEAVE		-	128	101	-	117	-	117	117
241 INSURANCE		12	1,835	19,440	-	20,040	-	20,040	20,040
315 CONTRACTED SUBS - CLASSIFIED		1,667	-	1,500	-	1,500	-	1,500	1,500
319 PROF & TECH SERVICES		2,545	2,610	3,500	-	3,500	-	3,500	3,500
340 STAFF DEVELOPMENT/TRAVEL		-	-	500	-	500	-	500	500
410 SUPPLIES		35	283	700	-	700	-	700	700
430 LIBRARY BOOKS		2,988	570	2,000	-	2,000	-	2,000	2,000
440 PERIODICALS		44	104	500	-	500	-	500	500
460 NON-CONSUMABLE ITEMS		189	-	-	-	-	-	-	-
470 SOFTWARE		3,098	1,188	1,250	-	1,250	-	1,250	1,250
640 DUES AND FEES		-	75	250	-	250	-	250	250
TOTAL FUNCTION 2220		40,778	52,934	66,962	0.88	69,557	0.88	69,557	69,557

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	FTE				FTE			
312 PROFESSIONAL DEVELOPMENT		900	720	1,500	-	1,500	-	1,500	1,500
TOTAL FUNCTION 2240		900	720	1,500	-	1,500	-	1,500	1,500

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	2310 BOARD OF EDUCATION SERVICES				FTE	FTE		
319 PROF & TECH SERVICES		2,788	2,494	2,500	-	5,000	5,000	5,000
340 STAFF DEVELOPMENT/TRAVEL		-	-	1,500	-	1,500	1,500	1,500
381 AUDIT SERVICES		39,370	37,394	35,000	-	35,000	35,000	35,000
382 LEGAL SERVICES		40,000	40,000	42,000	-	42,000	42,000	42,000
410 SUPPLIES		2,109	2,917	3,000	-	3,000	3,000	3,000
440 PERIODICALS		-	-	355	-	355	355	355
460 NON-CONSUMABLE ITEMS		235	99	-	-	-	-	-
640 DUES AND FEES		3,758	14,195	11,000	-	15,000	15,000	15,000
651 LIABILITY INSURANCE		36,632	34,338	45,000	-	45,000	45,000	45,000
TOTAL FUNCTION 2310		124,892	131,438	140,355	-	146,855	146,855	146,855

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	2320 EXECUTIVE ADMINISTRATION SERVICES				FTE	FTE		
113 ADMINISTRATORS		86,237	93,998	99,638	0.55	104,620	104,620	104,620
114 SUPERVISORY-CONFIDENTIAL		42,283	50,070	53,074	1.00	57,750	57,750	57,750
142 CELL PHONE STIPEND		1,000	960	960	-	960	960	960
211 PERS		34,203	38,984	40,646	-	45,765	45,765	45,765
212 PERS PICK-UP		3,200	3,033	3,213	-	3,494	3,494	3,494
220 SOCIAL SECURITY - FICA		9,736	10,704	11,756	-	12,495	12,495	12,495
231 WORKERS COMP		361	451	29	-	29	29	29
233 OREGON PAID FAMILY LEAVE		-	467	615	-	719	719	719
241 INSURANCE		38,864	43,327	45,135	-	46,680	46,680	46,680
312 INSTRUCTIONAL PRGMS IMPROV SRVS		-	60	-	-	-	-	-
319 PROF & TECH SERVICES		2,231	4,013	3,500	-	3,500	3,500	3,500
340 STAFF DEVELOPMENT/TRAVEL		1,163	1,385	3,000	-	3,000	3,000	3,000
353 POSTAGE		365	27	500	-	500	500	500
410 SUPPLIES		5,590	6,794	5,000	-	5,000	5,000	5,000
420 TEXTBOOK		-	-	-	-	-	-	-
440 PERIODICALS		-	-	520	-	520	520	520
460 NON-CONSUMABLE ITEMS		60	98	500	-	500	500	500
470 SOFTWARE		123	-	200	-	200	200	200
640 DUES AND FEES		795	795	1,435	-	1,435	1,435	1,435
TOTAL FUNCTION 2320		226,211	255,165	269,722	1.55	287,166	287,166	287,166

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	2410 OFFICE OF THE PRINCIPAL				FTE	FTE		
112 CLASSIFIED SALARIES		121,829	132,916	145,456	3.00	151,597	151,597	151,597
113 ADMINISTRATORS		322,601	347,342	366,592	3.00	373,465	373,465	373,465
122 SUBS-CLASSIFIED		782	2,094	3,000	-	3,000	3,000	3,000
130 ADDITIONAL SALARY		-	-	-	-	-	-	-
141 OPT OUT INSURANCE		4,557	9,414	-	-	-	-	-
142 CELL PHONE STIPEND		2,640	2,640	2,640	-	2,640	2,640	2,640
211 PERS		110,034	125,803	136,135	-	149,312	149,312	149,312
212 PERS PICK-UP		27,005	29,404	30,731	-	31,508	31,508	31,508
220 SOCIAL SECURITY - FICA		33,858	36,972	39,374	-	40,369	40,369	40,369
231 WORKERS COMP		1,160	1,475	4,008	-	1,606	1,606	1,606
233 OREGON PAID FAMILY LEAVE		-	1,795	2,059	-	2,322	2,322	2,322
241 INSURANCE		105,518	111,051	134,686	-	139,320	139,320	139,320
315 CONTRACTED SUBS - CLASSIFIED		1,520	1,321	5,100	-	5,100	5,100	5,100
340 STAFF DEVELOPMENT/TRAVEL		-	-	3,000	-	3,000	3,000	3,000
410 SUPPLIES		13,669	9,113	15,500	-	15,500	15,500	15,500
440 PERIODICALS		-	63	-	-	-	-	-
640 DUES AND FEES		1,935	1,935	2,925	-	2,925	2,925	2,925
TOTAL FUNCTION 2410		747,107	813,337	891,206	6.00	921,663	921,663	921,663

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2520 FISCAL SERVICES	FTE				FTE			
112 CLASSIFIED SALARIES		28,697	31,460	32,947	0.75	46,249	1.00	46,249	46,249
113 ADMINISTRATORS		206,976	225,604	239,140	2.00	251,097	2.00	251,097	251,097
114 SUPERVISORY-CONFIDENTIAL		49,214	60,567	79,234	1.75	113,250	1.50	113,250	113,250
117 IMPUTED INCOME		-	15,553	-	-	-	-	-	-
130 ADDITIONAL SALARY		-	-	-	-	-	-	-	-
142 CELL PHONE STIPEND		1,440	1,480	1,920	-	1,920	-	1,920	1,920
211 PERS		70,050	80,473	104,084	-	119,428	-	119,428	119,428
212 PERS PICK-UP		17,719	19,285	23,611	-	25,325	-	25,325	25,325
220 SOCIAL SECURITY - FICA		21,729	25,915	30,104	-	32,289	-	32,289	32,289
231 WORKERS COMP		363	434	2,594	-	3,102	-	3,102	3,102
233 OREGON PAID FAMILY LEAVE		-	1,054	1,537	-	1,821	-	1,821	1,821
241 INSURANCE		80,080	88,638	110,839	-	115,813	-	115,813	115,813
312 INSTRUCTIONAL PROGRAMS		910	350	3,000	-	3,000	-	3,000	3,000
319 PROF & TECH SERVICES		17,421	22,304	18,500	-	22,000	-	22,000	22,000
324 RENTALS		3,409	759	-	-	-	-	-	-
340 STAFF DEVELOPMENT/TRAVEL		870	-	3,000	-	3,000	-	3,000	3,000
353 POSTAGE		(115)	2,422	2,000	-	2,000	-	2,000	2,000
386 DATA PROCESSING SERVICES		592	746	-	-	-	-	-	-
410 SUPPLIES		9,486	9,037	6,000	-	6,000	-	6,000	6,000
460 NON-CONSUMABLE ITEMS		1,396	403	-	-	-	-	-	-
470 SOFTWARE		6,358	6,794	8,000	-	13,000	-	13,000	13,000
640 DUES AND FEES		6,369	6,990	6,500	-	6,500	-	6,500	6,500
TOTAL FUNCTION 2520		522,964	600,270	673,009	4.50	765,794	4.50	765,794	765,794

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2540 OPERATION OF MAINTENANCE & PLANT	FTE				FTE			
112 CLASSIFIED SALARIES		262,044	283,128	295,734	6.00	276,682	5.49	276,682	276,682
113 ADMINISTRATORS		101,607	103,550	70,000	1.00	90,000	1.00	90,000	90,000
117 IMPUTED INCOME		-	12,843	-	-	-	-	-	-
122 SUBS-CLASSIFIED		15,438	13,566	10,000	-	14,390	-	14,390	14,390
124 TEMPORARY-CLASSIFIED		-	-	-	-	-	-	-	-
130 ADDITIONAL SALARY		-	5,000	5,000	-	13,500	-	13,500	13,500
141 OPT OUT INSURANCE		4,557	16,475	-	-	-	-	-	-
142 CELL PHONE STIPEND		1,440	1,480	1,440	-	1,440	-	1,440	1,440
211 PERS		76,910	103,600	100,882	-	116,670	-	116,670	116,670
212 PERS PICK-UP		18,971	24,528	22,884	-	24,734	-	24,734	24,734
220 SOCIAL SECURITY - FICA		29,387	33,527	30,720	-	31,536	-	31,536	31,536
231 WORKERS COMP		3,462	4,393	6,107	-	7,143	-	7,143	7,143
233 OREGON PAID FAMILY LEAVE		-	1,459	1,648	-	1,808	-	1,808	1,808
241 INSURANCE		115,532	107,278	136,080	-	126,600	-	126,600	126,600
310 PROF & TECH SERVICES		98,502	43,801	25,000	-	23,500	-	23,500	23,500
312 INSTRUCTIONAL PROGRAMS		300	595	-	-	-	-	-	-
322 REPAIRS AND MAINTENANCE		7,366	8,897	-	-	-	-	-	-
324 RENTALS		-	3,615	1,560	-	1,560	-	1,560	1,560
325 ELECTRICITY		83,032	93,628	105,000	-	105,000	-	105,000	105,000
326 FUEL		84,469	60,909	76,000	-	76,000	-	76,000	76,000
327 WATER & SEWAGE		40,388	30,890	36,000	-	36,000	-	36,000	36,000
328 GARBAGE		13,002	12,987	15,000	-	15,000	-	15,000	15,000
340 STAFF DEVELOPMENT/TRAVEL		695	938	2,000	-	2,000	-	2,000	2,000
351 TELEPHONE		19,641	19,051	22,000	-	22,000	-	22,000	22,000
410 SUPPLIES		70,659	67,844	55,000	-	55,000	-	55,000	55,000
460 NON-CONSUMABLE ITEMS		27,077	35,943	25,000	-	25,000	-	25,000	25,000
520 BUILDING ACQUISITION		1,000	-	-	-	-	-	-	-
540 EQUIPMENT		5,457	-	-	-	-	-	-	-
640 DUES AND FEES		671	879	1,000	-	1,000	-	1,000	1,000
653 PROPERTY INSURANCE PREMIUMS		61,116	67,156	79,000	-	91,000	-	91,000	91,000
TOTAL FUNCTION 2540		1,142,724	1,157,960	1,123,055	7.00	1,157,562	6.49	1,157,562	1,157,562

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	2546 SECURITY SERVICES				FTE	FTE		
	310 PROF & TECH SERVICES	517	8,787	5,000	-	8,000	-	8,000
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-
TOTAL FUNCTION	2546	517	8,787	5,000	-	8,000	-	8,000

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	100 GENERAL FUND							
Function	2550 STUDENT TRANSPORTATION SERVICES				FTE	FTE		
	112 CLASSIFIED SALARIES	109,787	156,308	193,479	4.63	205,481	4.69	205,481
	114 SUPERVISORY-CONFIDENTIAL	71,873	70,850	75,101	1.00	78,856	1.00	78,856
	122 SUBS-CLASSIFIED	6,628	12,344	-	0.50	17,436	0.50	17,436
	130 ADDITIONAL SALARY	26,000	37,000	38,500	-	6,000	-	6,000
	141 OPT OUT INSURANCE	13,098	27,104	-	-	-	-	-
	142 CELL PHONE STIPEND	520	480	480	-	480	-	480
	211 PERS	45,986	72,561	82,011	-	87,373	-	87,373
	212 PERS PICK-UP	11,810	15,759	16,863	-	18,355	-	18,355
	220 SOCIAL SECURITY - FICA	16,959	22,303	23,648	-	23,581	-	23,581
	231 WORKERS COMP	3,820	3,586	8,601	-	9,605	-	9,605
	232 UNEMPLOYMENT	-	-	10,000	-	10,000	-	10,000
	233 OREGON PAID FAMILY LEAVE	-	1,097	1,286	-	1,510	-	1,510
	241 INSURANCE	51,863	62,426	136,320	-	140,520	-	140,520
	312 INSTRUCTIONAL PROGRAMS	501	1,421	-	-	-	-	-
	319 PROF & TECH SERVICES	2,490	3,171	8,000	-	8,000	-	8,000
	322 REPAIRS AND MAINTENANCE	3,669	17,191	7,500	-	7,500	-	7,500
	325 ELECTRICITY	2,400	2,247	4,000	-	4,000	-	4,000
	326 FUEL	30,798	33,499	32,000	-	32,000	-	32,000
	327 WATER & SEWAGE	248	264	600	-	600	-	600
	328 GARBAGE	349	406	800	-	800	-	800
	330 CONTRACT TRANSPORTATION	9,847	12,557	17,000	-	17,000	-	17,000
	340 STAFF DEVELOPMENT/TRAVEL	41	2,321	1,500	-	1,500	-	1,500
	351 TELEPHONE	1,644	1,793	1,600	-	1,600	-	1,600
	353 POSTAGE	3	-	100	-	100	-	100
	410 SUPPLIES	1,341	2,133	1,000	-	1,000	-	1,000
	460 NON-CONSUMABLE ITEMS	32,468	28,532	21,000	-	21,000	-	21,000
	470 SOFTWARE	-	716	-	-	-	-	-
	640 DUES AND FEES	1,270	1,679	-	-	-	-	-
	650 VEHICLE INSURANCE	15,766	18,418	24,000	-	29,000	-	29,000
TOTAL FUNCTION	2550	461,178	608,164	705,389	6.13	723,297	6.19	723,297

Culver School District #4
Adopted Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2642 RECRUITMENT & PLACEMENT SERVICES				FTE				
	319 PROF & TECH SERVICES	4,261	2,341	3,000	-	3,000	-	3,000	3,000
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	355 PRINTING & BINDING	469	2,692	1,000	-	1,000	-	1,000	1,000
	410 SUPPLIES	19	919	1,500	-	1,500	-	1,500	1,500
	470 SOFTWARE	-	-	2,500	-	2,500	-	2,500	2,500
TOTAL FUNCTION 2642		4,750	5,952	8,000	-	8,000	-	8,000	8,000

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	100 GENERAL FUND								
Function	2660 TECHNOLOGY SERVICES				FTE				
	112 CLASSIFIED SALARIES	61,059	63,091	64,480	1.00	50,973	0.75	50,973	50,973
	142 CELL PHONE STIPEND	480	480	480	-	480	-	480	480
	211 PERS	14,605	15,860	17,182	-	14,418	-	14,418	14,418
	212 PERS PICK-UP	3,692	3,814	3,898	-	3,088	-	3,088	3,088
	220 SOCIAL SECURITY - FICA	4,694	4,860	4,969	-	3,936	-	3,936	3,936
	231 WORKERS COMP	238	314	21	-	19	-	19	19
	233 OREGON PAID FAMILY LEAVE	-	209	260	-	233	-	233	233
	241 INSURANCE	18,138	18,738	19,440	-	20,040	-	20,040	20,040
	319 PROF & TECH SERVICES	3,892	2,386	3,000	-	3,000	-	3,000	3,000
	340 STAFF DEVELOPMENT/TRAVEL	-	-	1,500	-	1,500	-	1,500	1,500
	410 SUPPLIES	856	650	6,000	-	6,000	-	6,000	6,000
	460 NON-CONSUMABLE ITEMS	23,049	11,328	18,000	-	10,000	-	10,000	10,000
	470 SOFTWARE	11,030	11,671	13,500	-	18,000	-	18,000	18,000
	480 COMPUTERS	8,638	10,685	40,000	-	5,000	-	5,000	5,000
	640 DUES AND FEES	150	150	2,500	-	2,500	-	2,500	2,500
TOTAL FUNCTION 2660		150,521	144,236	195,230	1.00	139,187	0.75	139,187	139,187

**Culver School District #4
Adopted Budget 2025-2026**

REQUIREMENTS REPORT

	ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund 100 GENERAL FUND								
Function 5110 SHORT-TERM DEBT RETIREMENT				FTE		FTE		
610 REDEMPTION OF PRINCIPAL	-	13,140	18,500	-	18,500	-	18,500	18,500
621 INTEREST	-	-	750	-	750	-	750	750
TOTAL FUNCTION 5110	-	13,140	19,250	-	19,250	-	19,250	19,250

REQUIREMENTS REPORT

	ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund 100 GENERAL FUND								
Function 5120 SHORT-TERM DEBT RETIREMENT				FTE		FTE		
610 REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-
TOTAL FUNCTION 5120	-	-	-	-	-	-	-	-

REQUIREMENTS REPORT

	ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund 100 GENERAL FUND								
Function 5200 TRANSFER OF FUNDS				FTE		FTE		
710 FUND MODIFICATIONS (205/299 N/S)	75,000	100,000	110,000	-	150,000	-	150,000	150,000
710 FUND MODIFICATIONS (283 Text/Tech)	-	-	-	-	75,000	-	75,000	75,000
710 FUND MODIFICATIONS (284 Asset Resv)	-	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (285 PERS)	-	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (289 FFC)	-	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (425 Equip)	-	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (430 Bus)	-	-	-	-	-	-	-	-
710 FUND MODIFICATIONS (432 Build)	-	-	-	-	-	-	-	-
TOTAL FUNCTION 5200	75,000	100,000	110,000	-	225,000	-	225,000	225,000

REQUIREMENTS REPORT

	ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
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 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund 100 GENERAL FUND								
Function 7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE		FTE		
820 RESERVED FOR NEXT YEAR	-	-	950,042	-	932,044	-	932,044	932,044
TOTAL FUNCTION 7000	-	-	950,042	-	932,044	-	932,044	932,044

TOTAL FUND 100 GENERAL FUND	9,350,254	9,800,489	11,875,519	75.72	11,650,546	66.14	11,650,546	11,650,546
TOTAL FUNDS 100 - REVENUES	11,533,173	11,731,839	11,875,519	-	11,650,546	-	11,650,546	11,650,546
TOTAL FUNDS 100 - EXPENDITURES	9,350,254	9,800,489	11,875,519	75.72	11,650,546	66.14	11,650,546	11,650,546
TOTAL FUNDS 100 - RESERVED FOR NEXT YEAR	2,182,920	1,931,350	-	(75.72)	-	(66.14)	-	-



SPECIAL REVENUE

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 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.

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

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 when 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. 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.

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 2025-2026

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	206 FARM TO SCHOOL								
Object	3000 STATE SOURCES								
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	2,160	2,161	-	4,500	-	4,500	4,500
	4500 RESTRICTED REVENUE FROM FED GOV'T VIA STATE	1,754	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	1	1	-	-	-	-	-	-
Total	Revenue from State Sources	1,755	2,161	2,161	-	4,500	-	4,500	4,500
TOTAL FUND 206	FARM TO SCHOOL	1,755	2,161	2,161	-	4,500	-	4,500	4,500

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	206 FARM TO SCHOOL								
Function	3100 NUTRITION SERVICES								
	418 PURCHASE OF FOOD	1,754	2,160	2,161	-	4,500	-	4,500	4,500
Total Function	3100	1,754	2,160	2,161	-	4,500	-	4,500	4,500
TOTAL FUND 206	FARM TO SCHOOL	1,754	2,160	2,161	-	4,500	-	4,500	4,500

Culver School District #4
Adopted Budget 2025-2026

RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	210 TITLE I (A) BASIC PROGRAMS							
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	153,009	198,010	275,914	-	253,701	-	253,701
	Total Revenue from Federal Sources	153,009	198,010	275,914	-	253,701	-	253,701
TOTAL FUND 210	TITLE I (A) BASIC PROGRAMS	153,009	198,010	275,914	-	253,701	-	253,701

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	210 TITLE I (A) BASIC PROGRAMS							
Function	1272 TITLE I				FTE	FTE		
	111 LICENSED SALARIES	-	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	65,911	95,581	116,564	3.52	123,847	3.52	123,847
	121 SUBS - LICENSED	-	-	-	-	-	-	-
	122 SUBS - CLASSIFIED	-	122	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	12,377	11,859	-	-	-	-	-
	211 PERS	27,240	26,510	30,831	-	32,194	-	32,194
	212 PERS PICK-UP	6,680	6,158	6,994	-	7,431	-	7,431
	220 SOCIAL SECURITY - FICA	8,178	7,752	8,917	-	9,474	-	9,474
	231 WORKERS COMP	51	44	51	-	50	-	50
	233 OREGON PAID FAMILY LEAVE	-	405	466	-	545	-	545
	241 INSURANCE	32,572	38,301	77,760	-	80,160	-	80,160
	310 PROF & TECH SERVICES	-	-	-	-	-	-	-
	315 CONTRACTED SUBS-CLASSIFIED	-	11,278	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	34,331	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-
	Total Function 1272	153,009	198,010	275,914	3.52	253,701	3.52	253,701
TOTAL FUND 210	TITLE I (A) BASIC PROGRAMS	153,009	198,010	275,914	3.52	253,701	3.52	253,701

Culver School District #4
Adopted Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	215 TITLE II (A) QUALITY TEACHER/PRINCIPALS								
Object	4000 FEDERAL SOURCES								
	4500 RESTRICTED REVENUE FROM FED GRANTS	33,148	28,912	40,112	-	40,560	-	40,560	40,560
	Total Revenue from Federal Sources	33,148	28,912	40,112	-	40,560	-	40,560	40,560
TOTAL FUND 215	TITLE II (A) QUALITY TEACHER/PRINCIPALS	33,148	28,912	40,112	-	40,560	-	40,560	40,560

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	215 TITLE II (A) QUALITY TEACHER/PRINCIPALS								
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT				FTE		FTE		
	112 CLASSIFIED SALARIES	1,354	-	-	-	-	-	-	-
	121 SUBS - LICENSED	710	-	-	-	-	-	-	-
	130 ADDITIONAL SALARY	2,520	449	-	-	-	-	-	-
	211 PERS	965	112	-	-	-	-	-	-
	212 PERS PICK-UP	231	27	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	339	34	-	-	-	-	-	-
	231 WORKERS COMP	2	0	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	2	-	-	-	-	-	-
	310 PROF & TECH SERVICES	10,634	5,500	-	-	-	-	-	-
	319 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	2,863	23,562	-	23,947	-	23,947	23,947
	410 SUPPLIES	2,050	-	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	534	-	-	-	-	-	-
	470 COMPUTER SOFTWARE	2,131	2,481	350	-	350	-	350	350
	640 DUES AND FEES	-	200	200	-	200	-	200	200
	Total Function 2240	20,937	12,203	24,112	-	24,497	-	24,497	24,497
Function	2640 STAFF SERVICES				FTE		FTE		
	310 PROF & TECH SERVICES	12,211	12,504	16,000	-	16,063	-	16,063	16,063
	470 SOFTWARE	-	4,206	-	-	-	-	-	-
	Total Function 2640	12,211	16,710	16,000	-	16,063	-	16,063	16,063
TOTAL FUND 215	TITLE II (A) QUALITY TEACHER/PRINCIPALS	33,148	28,912	40,112	-	40,560	-	40,560	40,560

Culver School District #4
Adopted Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	219 INDIVIDUAL W/DISABILITIES ACT (IDEA)								
Object	4000 FEDERAL SOURCES								
	4500 RESTRICTED REVENUE FROM FED GRANTS	94,114	154,440	194,355	-	169,881	-	169,881	169,881
	Total Revenue from Federal Resources	94,114	154,440	194,355	-	169,881	-	169,881	169,881
TOTAL FUND 219	INDIVIDUAL W/DISABILITIES ACT (IDEA)	94,114	154,440	194,355	-	169,881	-	169,881	169,881

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	219 INDIVIDUAL W/DISABILITIES ACT (IDEA)								
Function	1220 RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES				FTE		FTE		
	112 CLASSIFIED SALARIES	19,347	21,613	26,359	0.88	27,952	0.88	27,952	27,952
	122 SUBS - CLASSIFIED	-	659	-	-	-	-	-	-
	124 TEMPORARY - CLASSIFIED	-	13,802	25,893	0.88	-	-	-	-
	141 OPT OUT INSURANCE	3,798	9,414	-	-	-	-	-	-
	211 PERS	836	7,766	13,821	-	6,944	-	6,944	6,944
	212 PERS PICK-UP	212	1,862	3,135	-	1,677	-	1,677	1,677
	220 SOCIAL SECURITY - FICA	1,771	3,480	3,997	-	2,138	-	2,138	2,138
	221 PLO SOCIAL SECURITY - FICA	-	53	-	-	-	-	-	-
	231 WORKERS COMP	12	19	38	-	13	-	13	13
	233 OREGON PAID FAMILY LEAVE	-	182	320	-	123	-	123	123
	241 INSURANCE	10	12	14,580	-	20,040	-	20,040	20,040
	Total Function 1220	25,984	58,860	88,143	1.76	58,886	0.88	58,886	58,886
Function	1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES				FTE		FTE		
	112 CLASSIFIED SALARIES	36,377	45,057	47,905	1.76	51,288	1.76	51,288	51,288
	121 SUBS - LICENSED	-	-	-	-	-	-	-	-
	122 SUBS - CLASSIFIED	-	546	-	-	-	-	-	-
	130 ADDITIONAL SALARY	500	-	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-	-
	211 PERS	5,724	7,501	12,671	-	12,508	-	12,508	12,508
	212 PERS PICK-UP	1,448	1,798	2,874	-	3,021	-	3,021	3,021
	220 SOCIAL SECURITY - FICA	2,780	3,489	3,665	-	3,852	-	3,852	3,852
	231 WORKERS COMP	21	25	25	-	25	-	25	25
	233 OREGON PAID FAMILY LEAVE	-	182	192	-	222	-	222	222
	241 INSURANCE	21,280	36,981	38,880	-	40,080	-	40,080	40,080
	Total Function 1250	68,129	95,580	106,212	1.76	110,995	1.76	110,995	110,995
TOTAL FUND 219	INDIVIDUAL W/DISABILITIES ACT (IDEA)	94,114	154,440	194,355	3.52	169,881	2.64	169,881	169,881

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	220 ESSA PARTNERSHIPS	-	-	-	-	-	-
Object	4000 FEDERAL SOURCES	-	-	-	-	-	-
	4500 RESTRICTED REVENUE FROM FED GRANTS	522	-	-	-	-	-
	Total Revenue from Federal Sources	522	-	-	-	-	-
TOTAL FUND 220	ESSA PARTNERSHIPS	522	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	220 ESSA PARTNERSHIPS	-	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	-	-	-	-	-	-
	121 SUBS - LICENSED	-	-	-	-	-	-
	130 ADDITIONAL SALARY	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	310 PROF & TECH SERVICES	-	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-
	410 SUPPLIES	522	-	-	-	-	-
	420 TEXTBOOKS	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-
	Total Function 2210	522	-	-	-	-	-
TOTAL FUND 220	ESSA PARTNERSHIPS	522	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	223 YOUTH TRANSITION PROGRAM (YTP Fund)						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	44,954	-	-	-	-	-
	Total Revenue from Federal Sources	44,954	-	-	-	-	-
TOTAL FUND 223	YOUTH TRANSITION PROGRAM (YTP Fund)	44,954	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	223 YOUTH TRANSITION PROGRAM (YTP Fund)						
Function	1250 LESS RESTRICTIVE PGM FOR STUDENTS WITH DISABILITIES			FTE	FTE		
	310 PROF & TECH SERVICES	44,954	-	-	-	-	-
	Total Function 1250	44,954	-	-	-	-	-
TOTAL FUND 223	YOUTH TRANSITION PROGRAM (YTP Fund)	44,954	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	224 SRSA - REAP						
Object	4000 FEDERAL SOURCES						
	4300 RESTRICTED REVENUE FEDERAL	-	-	-	-	-	-
	4500 RESTRICTED REVENUE FROM FED GRANTS	26,921	-	19,163	-	-	-
	Total Revenue from Federal Sources	26,921	-	19,163	-	-	-
TOTAL FUND 224	SRSA - REAP	26,921	-	19,163	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	224 SRSA - REAP						
Function	1272 TITLE I			FTE	FTE		
	112 CLASSIFIED SALARIES	26,921	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	19,163	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
	Total Function 1272	26,921	-	19,163	-	-	-
TOTAL FUND 224	SRSA - REAP	26,921	-	19,163	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	226 TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT								
Object	4000 FEDERAL SOURCES								
	4500 RESTRICTED REVENUE FROM FED GRANTS	22,869	9,123	18,138	-	20,128	-	20,128	20,128
	Total Revenue from Federal Sources	22,869	9,123	18,138	-	20,128	-	20,128	20,128
TOTAL FUND 226	TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT	22,869	9,123	18,138	-	20,128	-	20,128	20,128

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
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	-	-	-	-	-	-	-	-
	470 SOFTWARE	2,678	-	-	-	-	-	-	-
	Total Function 1272	2,678	-	-	-	-	-	-	-
Function	2115 STUDENT SAFETY					FTE	FTE		
	470 COMPUTER SOFTWARE	4,931	4,877	4,350	-	-	-	-	-
	Total Function 2115	4,931	4,877	4,350	-	-	-	-	-
Function	2120 GUIDANCE SERVICES					FTE	FTE		
	410 SUPPLIES	-	-	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-	-	-
	Total Function 2120	-	-	-	-	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES					FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
	640 DUES AND FEES	-	-	-	-	-	-	-	-
	Total Function 2190	-	-	-	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES					FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	595	6,615	-	2,719	-	2,719	2,719
	410 SUPPLIES	-	840	-	-	-	-	-	-
	470 COMPUTER SOFTWARE	15,260	2,812	7,173	-	17,409	-	17,409	17,409
	Total Function 2210	15,260	4,247	13,788	-	20,128	-	20,128	20,128
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT					FTE	FTE		
	310 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	Total Function 2240	-	-	-	-	-	-	-	-
Function	2660 TECHNOLOGY					FTE	FTE		
	310 PROF & TECH SERVICES	-	-	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-	-	-
	Total Function 2660	-	-	-	-	-	-	-	-
TOTAL FUND 226	TITLE IV-A STUDENT SUPPORT & ACADEMIC ENRICHMENT	22,869	9,123	18,138	-	20,128	-	20,128	20,128

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	228 RURAL & LOW INCOME SCHOOLS (RLIS)						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	6,765	-	-	-	-	-
	Total Revenue from Federal Sources	6,765	-	-	-	-	-
TOTAL FUND 228	RURAL & LOW INCOME SCHOOLS	6,765	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	228 RURAL & LOW INCOME SCHOOLS (RLIS)						
Function	1272 TITLE I			FTE	FTE		
	112 CLASSIFIED SALARIES	6,765	-	-	-	-	-
	310 PROF & TECH SERVICES	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	-	-	-	-	-
	470 SOFTWARE	-	-	-	-	-	-
	Total Function 1272	6,765	-	-	-	-	-
TOTAL FUND 228	RURAL & LOW INCOME SCHOOLS	6,765	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	229 ASSESSMENT RESOURCES-IDEA 619								
Object	4000 FEDERAL SOURCES								
	4500 RESTRICTED REVENUE FROM FED GRANTS	3,104	2,571	4,572	-	1,715	-	1,715	1,715
	Total Revenue from Federal Sources	3,104	2,571	4,572	-	1,715	-	1,715	1,715
TOTAL FUND 229	ASSESSMENT RESOURCES	3,104	2,571	4,572	-	1,715	-	1,715	1,715

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	229 ASSESSMENT RESOURCES-IDEA 619								
Function	1260 EARLY INTERVENTION	FTE				FTE			
	310 PROF & TECH SERVICES	3,104	2,571	4,572	-	1,715	-	1,715	1,715
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-	-
	Total Function 1260	3,104	2,571	4,572	-	1,715	-	1,715	1,715
TOTAL FUND 229	ASSESSMENT RESOURCES	3,104	2,571	4,572	-	1,715	-	1,715	1,715

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	237 ESSER II						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	5,866	-	-	-	-	-
	Total Revenue from Federal Sources	5,866	-	-	-	-	-
TOTAL FUND 237	ESSER II	5,866	-	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	237 ESSER II						
Function	2130 HEALTH SERVICES			FTE	FTE		
	111 LICENSED SALARIES	-	-	-	-	-	-
	141 OPT OUT INSURANCE	-	-	-	-	-	-
	142 CELL PHONE STIPEND	-	-	-	-	-	-
	211 PERS	-	-	-	-	-	-
	212 PERS PICK-UP	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	1,538	-	-	-	-	-
	Total Function 2130	1,538	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE		
	420 TEXTBOOKS	1,234	-	-	-	-	-
	Total Function 2210	1,234	-	-	-	-	-
Function	2640 STAFF SERVICES			FTE	FTE		
	310 PROF & TECH SERVICES	2,683	-	-	-	-	-
	Total Function 2640	2,683	-	-	-	-	-
Function	3100 NUTRITION SERVICES			FTE	FTE		
	122 SUBS - CLASSIFIED	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON CONSUMABLE ITEMS	411	-	-	-	-	-
	Total Function 3100	411	-	-	-	-	-
TOTAL FUND 237	ESSER II	5,866	-	-	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	238 ESSER III							
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	771,408	518,571	200,000	-	-	-	-
	Total Revenue from Federal Sources	771,408	518,571	200,000	-	-	-	-
TOTAL FUND 238	ESSER III	771,408	518,571	200,000	-	-	-	-

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	238 ESSER III							
Function	1111 PRIMARY (K-5)				FTE	FTE		
	112 CLASSIFIED SALARIES	42,976	21,964	-	-	-	-	-
	122 SUBS - CLASSIFIED	-	1,070	-	-	-	-	-
	123 TEMPORARY LICENSED	-	-	-	-	-	-	-
	211 PERS	3,452	5,550	-	-	-	-	-
	212 PERS PICK-UP	873	1,330	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	3,078	1,778	-	-	-	-	-
	231 WORKERS COMP	28	13	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	92	-	-	-	-	-
	241 INSURANCE	36,448	18,756	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	12,445	-	-	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	390	8,282	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	24,462	5,000	-	-	-	-
	410 SUPPLIES	833	-	-	-	-	-	-
	460 NON CONSUMABLES	11,620	-	-	-	-	-	-
	Total Function 1111	99,699	95,744	5,000	-	-	-	-
Function	1121 MIDDLE SCHOOL PROGRAMS (6-8)				FTE	FTE		
	314 CONTRACTED SUBS - LICENSED	-	26,848	-	-	-	-	-
	315 CONTRACTED SUBS - CLASSIFIED	-	5,191	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	14,153	5,000	-	-	-	-
	Total Function 1121	-	46,191	5,000	-	-	-	-
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE	FTE		
	314 CONTRACTED SUBS - LICENSED	-	18,908	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	3,492	5,000	-	-	-	-
	410 SUPPLIES	-	975	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	609	-	-	-	-	-
	470 SOFTWARE	-	1,359	-	-	-	-	-
	Total Function 1131	-	25,343	5,000	-	-	-	-
Function	1220 RESTRICTIVE PGM FOR STU WD				FTE	FTE		
	315 CONTRACTED SUBS - CLASSIFIED	-	2,251	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	2,397	-	-	-	-	-
	Total Function 1220	-	4,648	-	-	-	-	-
Function	1250 LESS RESTRICTIVE PGM FOR STU WD				FTE	FTE		
	314 CONTRACTED SUBS - LICENSED	-	819	-	-	-	-	-
	Total Function 1250	-	819	-	-	-	-	-
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)				FTE	FTE		
	315 CONTRACTED SUBS - CLASSIFIED	-	3,359	-	-	-	-	-
	Total Function 1291	-	3,359	-	-	-	-	-
Function	1410 SUMMER SCHOOL (K-5)				FTE	FTE		
	319 PROF & TECH SERVICES	930	-	-	-	-	-	-
	410 SUPPLIES	8,054	-	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	6,622	-	-	-	-	-	-
	470 SOFTWARE	94	-	-	-	-	-	-
	Total Function 1410	15,700	-	-	-	-	-	-
Function	1430 SUMMER SCHOOL (9-12)				FTE	FTE		
	460 NON-CONSUMABLE ITEMS	8,820	-	-	-	-	-	-
	Total Function 1430	8,820	-	-	-	-	-	-
Function	2120 GUIDANCE SERVICES				FTE	FTE		
	314 CONTRACTED SUBS - LICENSED	-	2,163	-	-	-	-	-
	Total Function 2120	-	2,163	-	-	-	-	-

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	238 ESSER III						
Function	2130 HEALTH SERVICES			FTE	FTE		
	111 LICENSED SALARIES	68,290	72,137	-	-	-	-
	141 OPT OUT INSURANCE	4,557	9,414	-	-	-	-
	142 CELL PHONE STIPEND	400	400	-	-	-	-
	211 PERS	17,374	20,512	-	-	-	-
	212 PERS PICK-UP	4,395	4,917	-	-	-	-
	220 SOCIAL SECURITY - FICA	5,417	5,991	-	-	-	-
	231 WORKERS COMP	13	12	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	313	-	-	-	-
	241 INSURANCE	12	12	-	-	-	-
	310 PROF & TECH SERVICES	8,000	8,000	-	-	-	-
	410 SUPPLIES	67	105	-	-	-	-
	Total Function 2130	108,525	121,814	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES			FTE	FTE		
	111 LICENSED SALARIES	63,699	-	-	-	-	-
	121 SUBS - LICENSED	1,118	-	-	-	-	-
	141 OPT OUT INSURANCE	4,555	-	-	-	-	-
	211 PERS	16,370	-	-	-	-	-
	212 PERS PICK-UP	4,141	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	5,306	-	-	-	-	-
	231 WORKERS COMP	17	-	-	-	-	-
	241 INSURANCE	21	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	1,341	-	-	-	-	-
	Total Function 2190	96,567	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	8,645	-	-	-	-	-
	420 TEXTBOOKS	92,478	4,043	-	-	-	-
	Total Function 2210	101,123	4,043	-	-	-	-
Function	2220 EDUCATIONAL MEDIA SERVICES			FTE	FTE		
	315 CONTRACTED SUBS - CLASSIFIED	-	140	-	-	-	-
	Total Function 2220	-	140	-	-	-	-
Function	2320 EXECUTIVE ADMINISTRATION SERVICES			FTE	FTE		
	310 PROF & TECH SERVICES	-	900	-	-	-	-
	Total Function 2320	-	900	-	-	-	-
Function	2410 OFFICE OF THE PRINCIPAL			FTE	FTE		
	315 CONTRACTED SUBS - CLASSIFIED	-	290	-	-	-	-
	Total Function 2410	-	290	-	-	-	-
Function	2490 OTHER SUPPORT SERVICES - SCHOOL ADMIN			FTE	FTE		
	385 MANAGEMENT SERVICES	82,628	5,000	-	-	-	-
	Total Function 2490	82,628	5,000	-	-	-	-
Function	2520 FISCAL SERVICES			FTE	FTE		
	114 SUPERVISORY-CONFIDENTIAL	32,550	42,674	21,000	-	-	-
	142 CELL PHONE STIPEND	400	480	-	-	-	-
	211 PERS	3,126	10,801	-	-	-	-
	212 PERS PICK-UP	791	2,589	-	-	-	-
	220 SOCIAL SECURITY - FICA	2,463	3,231	-	-	-	-
	231 WORKERS COMP	14	16	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	141	-	-	-	-
	241 INSURANCE	15,325	18,980	-	-	-	-
	310 PROF & TECH SERVICES	-	13,896	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	-	-	5,000	-	-	-
	Total Function 2520	54,669.82	92,808.49	26,000.00	-	-	-
Function	2540 OPERATION OF MAINTENANCE AND PLANT			FTE	FTE		
	319 PROF & TECH SERVICES	4,301	2,000	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	460 NON CONSUMABLES	-	2,793	9,000	-	-	-
	520 BUILDING ACQUISITION	-	-	-	-	-	-
	540 EQUIPMENT	99,144	-	-	-	-	-
	Total Function 2540	103,445	4,793	9,000	-	-	-

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REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	238 ESSER III						
Function	2550 STUDENT TRANSPORTATION			FTE	FTE		
	112 CLASSIFIED SALARIES	345	-	-	-	-	-
	130 ADDITIONAL SALARY	2,557	-	-	-	-	-
	211 PERS	735	-	-	-	-	-
	212 PERS PICK-UP	174	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	218	-	-	-	-	-
	231 WORKERS COMP	1	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	-	-	-	-	-
	241 INSURANCE	-	-	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-
	564 BUS AND CAPITAL BUS IMPROVEMENTS	76,728	-	-	-	-	-
	Total Function 2550	80,758	-	-	-	-	-
Function	2640 STAFF SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	1,432	-	-	-	-	-
	310 PROF & TECH SERVICES	197	3,706	-	-	-	-
	Total Function 2640	1,629	3,706	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	310 PROF & TECH SERVICES	5,509	-	-	-	-	-
	460 NON CONSUMABLES	-	71,496	150,000	-	-	-
	470 SOFTWARE	2,400	8,844	-	-	-	-
	480 COMPUTER HARDWARE	4,500	5,100	-	-	-	-
	Total Function 2660	12,409	85,440	150,000	-	-	-
Function	3100 NUTRITION SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	2,100	-	-	-	-	-
	211 PERS	498	-	-	-	-	-
	212 PERS PICK-UP	126	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	161	-	-	-	-	-
	231 WORKERS COMP	1	-	-	-	-	-
	418 PURCHASE OF FOOD	2,551	21,369	-	-	-	-
	Total Function 3100	5,437	21,369	-	-	-	-
TOTAL FUND 238	ESSER III	771,408	518,571	200,000	-	-	-

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RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	249 FEDERAL MISCELLANEOUS REVENUE						
Object	4000 FEDERAL SOURCES						
	4500 RESTRICTED REVENUE FROM FED GRANTS	117,133	40,707	4,000	-	-	-
	Total Revenue from Federal Sources	117,133	40,707	4,000	-	-	-
TOTAL FUND 249	FEDERAL MISCELLANEOUS REVENUE	117,133	40,707	4,000	-	-	-

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	249 FEDERAL MISCELLANEOUS REVENUE						
Function	1220 RESTRICTIVE PGM FOR STU WD			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	-	-	-	-
	410 SUPPLIES	1,466	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	5,525	-	-	-	-	-
	470 SOFTWARE	1,110	-	-	-	-	-
	480 COMPUTER HARDWARE	1,560	-	-	-	-	-
	Total Function 1220	9,660	-	-	-	-	-
Function	1250 LESS RESTRICTIVE PGM FOR STU WD			FTE	FTE		
	111 LICENSED SALARIES	-	-	-	-	-	-
	112 CLASSIFIED SALARIES	-	-	-	-	-	-
	410 SUPPLIES	566	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	126	-	-	-	-	-
	Total Function 1250	692	-	-	-	-	-
Function	1260 EARLY INTERVENTION			FTE	FTE		
	310 PROF & TECH SERVICES	1,644	-	-	-	-	-
	Total Function 1260	1,644	-	-	-	-	-
Function	1272 TITLE I			FTE	FTE		
	410 SUPPLIES	1,648	5,299	4,000	-	-	-
	Total Function 1272	1,648	5,299	4,000	-	-	-
Function	1460 SPECIAL PROGRAMS, SUMMER SCHOOL			FTE	FTE		
	130 ADDITIONAL SALARY	1,738	-	-	-	-	-
	211 PERS	412	-	-	-	-	-
	212 PERS PICK-UP	104	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	133	-	-	-	-	-
	231 WORKERS COMP	1	-	-	-	-	-
	Total Function 1460	2,388	-	-	-	-	-
Function	2190 STUDENT SUPPORT			FTE	FTE		
	410 SUPPLIES	475	-	-	-	-	-
	Total Function 2190	475	-	-	-	-	-
Function	2220 EDUCATIONAL MEDIA SERVICES			FTE	FTE		
	410 SUPPLIES	-	1,055	-	-	-	-
	430 LIBRARY BOOKS	-	4,903	-	-	-	-
	440 PERIODICALS	-	1,097	-	-	-	-
	460 NON-CONSUMABLE ITEMS	592	2,353	-	-	-	-
	Total Function 2220	592	9,408	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT			FTE	FTE		
	540 EQUIPMENT	27,160	-	-	-	-	-
	Total Function 2540	27,160	-	-	-	-	-
Function	2550 STUDENT TRANSPORTATION SERVICES			FTE	FTE		
	540 EQUIPMENT	-	26,000	-	-	-	-
	Total Function 2550	-	26,000	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	319 PROF & TECH SERVICES	849	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	5,025	-	-	-	-	-
	480 COMPUTER HARDWARE	67,000	-	-	-	-	-
	Total Function 2660	72,874	-	-	-	-	-
TOTAL FUND 249	FEDERAL MISCELLANEOUS REVENUE	117,133	40,707	4,000	-	-	-

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	250 CTE CAREER PATHWAY PROGRAM							
Object	3000 STATE SOURCES							
	3299 OTHER RESTRICTED GRANTS-IN-AID	8,239	3,516	11,500	-	11,500	-	11,500
	Total Revenue from State Sources	8,239	3,516	11,500	-	11,500	-	11,500
TOTAL FUND 250	CTE CAREER PATHWAY PROGRAM	8,239	3,516	11,500	-	11,500	-	11,500

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	250 CTE CAREER PATHWAY PROGRAM							
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	6,683	1,075	7,000	-	6,000	-	6,000
	410 SUPPLIES	1,556	1,302	4,500	-	5,500	-	5,500
	460 NON-CONSUMABLE ITEMS	-	213	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-
	540 EQUIPMENT	-	-	-	-	-	-	-
	640 DUES AND FEES	-	925	-	-	-	-	-
	Total Function 1131	8,239	3,516	11,500	-	11,500	-	11,500
Function	1132 HIGH SCHOOL-EXTRACURRICULAR				FTE	FTE		
	640 DUES AND FEES	-	-	-	-	-	-	-
	Total Function 1132	-	-	-	-	-	-	-
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES				FTE	FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	-	-	-	-	-	-
	Total Function 2210	-	-	-	-	-	-	-
TOTAL FUND 250	CTE CAREER PATHWAY PROGRAM	8,239	3,516	11,500	-	11,500	-	11,500

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT							
Object	3000 STATE SOURCES							
	3299 OTHER RESTRICTED GRANTS-IN-AID	584,115	784,034	776,775	-	753,025	753,025	753,025
	Total Revenue from State Sources	584,115	784,034	776,775	-	753,025	753,025	753,025
TOTAL FUND 251 STUDENT INVESTMENT ACCOUNT		584,115	784,034	776,775	-	753,025	753,025	753,025

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT							
Function	1111 PRIMARY (K-5)			FTE		FTE		
	112 CLASSIFIED SALARIES	-	20,995	24,167	0.88	25,620	25,620	25,620
	122 SUBS - CLASSIFIED	-	331	-	-	-	-	-
	211 PERS	-	5,287	6,392	-	6,364	6,364	6,364
	212 PERS PICK-UP	-	1,267	1,450	-	1,537	1,537	1,537
	220 SOCIAL SECURITY - FICA	-	1,450	1,849	-	1,960	1,960	1,960
	231 WORKERS COMP	-	12	13	-	13	13	13
	232 UNEMPLOYMENT	-	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	76	97	-	113	113	113
	241 INSURANCE	-	18,840	19,440	-	20,040	20,040	20,040
	315 CONTRACTED SUBS - CLASSIFIED	-	669	-	-	-	-	-
	Total Function 1111	-	48,927	53,407	0.88	55,647	55,647	55,647
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)			FTE		FTE		
	111 LICENSED SALARIES	42,375	52,690	56,469	1.00	59,938	59,938	59,938
	121 SUBS - LICENSED	2,329	1,966	-	-	-	-	-
	141 OPT OUT INSURANCE	4,555	2,200	-	-	-	-	-
	211 PERS	11,517	13,805	14,936	-	14,889	14,889	14,889
	212 PERS PICK-UP	2,913	3,309	3,388	-	3,596	3,596	3,596
	220 SOCIAL SECURITY - FICA	3,764	4,349	4,320	-	4,585	4,585	4,585
	231 WORKERS COMP	18	18	16	-	16	16	16
	233 OREGON PAID FAMILY LEAVE	-	227	226	-	264	264	264
	241 INSURANCE	21	13,717	19,440	-	20,040	20,040	20,040
	314 CONTRACTED SUBS - LICENSED	-	1,242	-	-	-	-	-
	Total Function 1121	67,493	93,523	98,795	1.00	103,327	103,327	103,327
Function	2120 GUIDANCE SERVICES			FTE		FTE		
	111 LICENSED SALARIES	50,745	55,954	59,966	1.00	58,163	58,163	58,163
	211 PERS	12,037	14,005	15,861	-	14,447	14,447	14,447
	212 PERS PICK-UP	3,045	3,357	3,598	-	3,490	3,490	3,490
	220 SOCIAL SECURITY - FICA	3,881	4,281	4,587	-	4,449	4,449	4,449
	231 WORKERS COMP	17	17	17	-	15	15	15
	233 OREGON PAID FAMILY LEAVE	-	224	240	-	256	256	256
	241 INSURANCE	17,659	17,339	19,440	-	20,040	20,040	20,040
	Total Function 2120	87,384	95,177	103,709	1.00	100,861	100,861	100,861
Function	2190 STUDENT SUPPORT			FTE		FTE		
	111 LICENSED SALARIES	-	70,467	77,259	1.00	84,158	84,158	84,158
	113 ADMINISTRATORS	143,420	156,328	165,708	1.00	118,388	118,388	118,388
	121 SUBS - LICENSED	-	969	-	-	-	-	-
	141 OPT OUT INSURANCE	-	9,409	-	-	-	-	-
	142 CELL PHONE STIPEND	480	480	480	-	480	480	480
	211 PERS	38,608	63,938	64,392	-	53,955	53,955	53,955
	212 PERS PICK-UP	3,598	4,851	4,636	-	5,049	5,049	5,049
	220 SOCIAL SECURITY - FICA	11,008	18,180	18,624	-	15,459	15,459	15,459
	231 WORKERS COMP	19	35	33	-	27	27	27
	233 OREGON PAID FAMILY LEAVE	-	898	974	-	912	912	912
	241 INSURANCE	23,692	24,493	26,942	-	45,658	45,658	45,658
	314 CONTRACTED SUBS - LICENSED	-	817	-	-	-	-	-
	Total Function 2190	220,826	350,864	359,047	2.00	324,087	324,087	324,087

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	251 STUDENT INVESTMENT ACCOUNT (SIA) - STUDENT SUCCESS ACT							
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES				FTE	FTE		
	111 LICENSED SALARIES	75,103	78,678	91,323	1.00	96,931	1.00	96,931
	121 SUBS - LICENSED	248	1,106	-	-	-	-	-
	211 PERS	20,126	22,193	24,155	-	24,077	-	24,077
	212 PERS PICK-UP	4,501	4,778	5,479	-	5,816	-	5,816
	220 SOCIAL SECURITY - FICA	5,224	5,404	6,986	-	7,415	-	7,415
	231 WORKERS COMP	18	17	15	-	15	-	15
	233 OREGON PAID FAMILY LEAVE	-	283	365	-	426	-	426
	241 INSURANCE	18,240	18,840	19,440	-	20,040	-	20,040
	314 CONTRACTED SUBS - LICENSED	-	264	-	-	-	-	-
	410 SUPPLIES	1,236	-	-	-	-	-	-
	420 TEXTBOOKS	-	14,059	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	9,783	-	-	-	-	-	-
	470 SOFTWARE	16,524	-	-	-	-	-	-
Total Function	2210	151,003	145,621	147,764	1.00	154,721	1.00	154,721
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT				FTE	FTE		
	243 TUITION REIMB (CONTRACT)	26,061	-	-	-	-	-	-
	690 GRANT INDIRECT COSTS	31,348	36,050	-	-	-	-	-
Total Function	2240	57,409	36,050	-	-	-	-	-
Function	2320 EXECUTIVE ADMINISTRATION SERVICES				FTE	FTE		
	130 ADDITIONAL SALARY	-	10,000	10,000	-	10,000	-	10,000
	211 PERS	-	2,503	2,645	-	2,970	-	2,970
	212 PERS PICK-UP	-	600	600	-	600	-	600
	220 SOCIAL SECURITY - FICA	-	733	765	-	765	-	765
	231 WORKERS COMP	-	4	3	-	3	-	3
	233 OREGON PAID FAMILY LEAVE	-	32	40	-	44	-	44
Total Function	2320	-	13,872	14,053	-	14,382	-	14,382
TOTAL FUND 251 STUDENT INVESTMENT ACCOUNT (SIA)		584,115	784,034	776,775	5.88	753,025	5.56	753,025

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	252 HIGH SCHOOL SUCCESS (MEASURE 98)							
Object	3000 STATE SOURCES							
	3299 OTHER RESTRICTED GRANTS-IN-AID	202,452	226,552	247,615	-	219,261	-	219,261
	Total Revenue from State Sources	202,452	226,552	247,615	-	219,261	-	219,261
TOTAL FUND 252 HIGH SCHOOL SUCCESS (MEASURE 98)		202,452	226,552	247,615	-	219,261	-	219,261

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	252 HIGH SCHOOL SUCCESS (MEASURE 98)							
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE	FTE		
	111 LICENSED SALARIES	49,066	55,752	59,750	1.00	80,466	1.52	80,466
	112 CLASSIFIED SALARIES	24,723	36,641	45,270	1.00	39,259	1.00	39,259
	121 SUBS - LICENSED	-	-	-	-	-	-	-
	130 ADDITIONAL SALARY	7,228	-	-	-	-	-	-
	141 OPT OUT INSURANCE	4,555	9,409	-	-	-	-	-
	211 PERS	19,691	24,845	27,778	-	35,559	-	35,559
	212 PERS PICK-UP	4,490	5,956	6,301	-	7,183	-	7,183
	220 SOCIAL SECURITY - FICA	6,330	7,489	8,034	-	9,159	-	9,159
	231 WORKERS COMP	32	34	36	-	35	-	35
	233 OREGON PAID FAMILY LEAVE	-	354	420	-	512	-	512
	241 INSURANCE	12,182	18,861	38,880	-	47,088	-	47,088
	310 PROF & TECH SERVICES	-	250	5,000	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	3,000	-	-	-	-
	340 STAFF DEVELOPMENT	562	-	5,000	-	-	-	-
	343 TRAVEL - STUDENT	909	799	7,500	-	-	-	-
	380 NON-INSTRUCTIONAL PROF & TECHNICAL SRVS	-	-	-	-	-	-	-
	410 SUPPLIES	4,474	923	29,646	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	13,446	14,408	-	-	-	-	-
	470 SOFTWARE	-	12,086	6,000	-	-	-	-
	540 EQUIPMENT	-	36,270	-	-	-	-	-
	640 DUES AND FEES	600	-	-	-	-	-	-
	Total Function 1131	148,287	224,077	242,615	2.00	219,261	2.52	219,261
Function	1291 ENGLISH LANGUAGE LEARNER (ELL)				FTE	FTE		
	319 PROF & TECH SERVICES	4,365	2,475	-	-	-	-	-
	Total Function 1291	4,365	2,475	-	-	-	-	-
Function	2190 STUDENT SUPPORT SERVICES				FTE	FTE		
	319 PROF & TECH SERVICES	-	-	5,000	-	-	-	-
	410 SUPPLIES	-	-	-	-	-	-	-
	Total Function 2190	-	-	5,000	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT				FTE	FTE		
	310 PROF & TECH SERVICES	49,800	-	-	-	-	-	-
	480 COMPUTER HARDWARE	-	-	-	-	-	-	-
	520 BUILDING ACQUISITION	-	-	-	-	-	-	-
	Total Function 2540	49,800	-	-	-	-	-	-
TOTAL FUND 252 HIGH SCHOOL SUCCESS (MEASURE 98)		202,452	226,552	247,615	2.00	219,261	2.52	219,261

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	279 STATE MISCELLANEOUS REVENUE							
Object	3000 STATE SOURCES							
	3299 OTHER RESTRICTED GRANTS-IN-AID	284,212	11,462	25,000	-	50,000	-	50,000
	Total Revenue from State Sources	284,212	11,462	25,000	-	50,000	-	50,000
TOTAL FUND 279	STATE MISCELLANEOUS REVENUE	284,212	11,462	25,000	-	50,000	-	50,000

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	279 STATE MISCELLANEOUS REVENUE							
Function	1121 MIDDLE SCHOOL PROGRAMS (6-8)				FTE	FTE		
	121 SUBS - LICENSED	1,890	-	-	-	-	-	-
	211 PERS	202	-	-	-	-	-	-
	212 PERS PICK-UP	10	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	144	-	-	-	-	-	-
	231 WORKERS COMP	1	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	6,118	-	-	-	-	-	-
	Total Function 1121	8,365	-	-	-	-	-	-
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE	FTE		
	310 PROF & TECH SERVICES	15,728	-	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	10,865	-	-	-	-	-	-
	410 SUPPLIES	4,462	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	32,032	-	-	-	-	-	-
	540 EQUIPMENT	42,126	-	-	-	-	-	-
	Total Function 1131	105,213	-	-	-	-	-	-
Function	1400 SUMMER SCHOOL PROGRAMS				FTE	FTE		
	130 ADDITIONAL SALARY	40,051	-	-	-	-	-	-
	211 PERS	9,608	-	-	-	-	-	-
	212 PERS PICK-UP	2,403	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	3,062	-	-	-	-	-	-
	231 WORKERS COMP	14	-	-	-	-	-	-
	353 POSTAGE	-	-	-	-	-	-	-
	410 SUPPLIES	156	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	3,494	-	-	-	-	-	-
	Total Function 1400	58,788	-	-	-	-	-	-
Function	1410 INTERMEDIATE				FTE	FTE		
	410 SUPPLIES	-	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	-	-	-	-	-	-
	470 SOFTWARE	98	-	-	-	-	-	-
	Total Function 1410	98	-	-	-	-	-	-
Function	2520 FISCAL SERVICES				FTE	FTE		
	690 INDIRECT	-	-	-	-	-	-	-
	Total Function 2520	-	-	-	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT				FTE	FTE		
	130 ADDITIONAL SALARY	2,800	-	-	-	-	-	-
	211 PERS	664	-	-	-	-	-	-
	212 PERS PICK-UP	168	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	214	-	-	-	-	-	-
	231 WORKERS COMP	1	-	-	-	-	-	-
	310 PROF & TECH SERVICES	-	-	25,000	-	50,000	-	50,000
	319 PROF & TECH SERVICES	-	7,525	-	-	-	-	-
	Total Function 2540	3,847	7,525	25,000	-	50,000	-	50,000
Function	2550 STUDENT TRANSPORTATION SERVICES				FTE	FTE		
	130 ADDITIONAL SALARY	853	-	-	-	-	-	-
	211 PERS	214	-	-	-	-	-	-
	212 PERS PICK-UP	51	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	64	-	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-	-
	326 FUEL	626	-	-	-	-	-	-
	Total Function 2550	1,809	-	-	-	-	-	-

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		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	279 STATE MISCELLANEOUS REVENUE						
Function	2640 STAFF SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	75,518	-	-	-	-	-
	211 PERS	16,317	-	-	-	-	-
	212 PERS PICK-UP	3,865	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	5,705	-	-	-	-	-
	231 WORKERS COMP	28	-	-	-	-	-
	Total Function 2640	101,433	-	-	-	-	-
Function	3100 NUTRITION SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	700	-	-	-	-	-
	211 PERS	166	-	-	-	-	-
	212 PERS PICK-UP	42	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	54	-	-	-	-	-
	231 WORKERS COMP	-	-	-	-	-	-
	418 PURCHASE OF FOOD	3,698	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	-	3,937	-	-	-	-
	Total Function 3100	4,659	3,937	-	-	-	-
TOTAL FUND 279	STATE MISCELLANEOUS REVENUE	284,212	11,462	25,000	50,000	50,000	50,000

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	283 TEXTBOOK/TECHNOLOGY RESERVE FUND							
Object	1000 LOCAL SOURCES							
	1502 INTEREST (LGIP)	1,249	2,606	1,400	-	1,000	-	1,000
Total	Revenue from Local Sources	1,249	2,606	1,400	-	1,000	-	1,000
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	-	-	75,000	-	75,000
	5400 RESOURCES - BEGINNING FUND BALANCE	40,581	41,830	44,093	-	37,650	-	37,650
Total	Revenue from Other Sources	40,581	41,830	44,093	-	112,650	-	112,650
TOTAL FUND 283	TEXTBOOK/TECHNOLOGY RESERVE FUND	41,830	44,435	45,493	-	113,650	-	113,650

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	283 TEXTBOOK/TECHNOLOGY RESERVE FUND							
Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES			FTE		FTE		
	420 TEXTBOOKS	-	-	-	-	65,000	-	65,000
Total	Function 2210	-	-	-	-	65,000	-	65,000
Function	2660 TECHNOLOGY			FTE		FTE		
	480 COMPUTER EQUIPMENT	-	-	45,493	-	25,000	-	25,000
Total	Function 2660	-	-	45,493	-	25,000	-	25,000
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	-	-	-	-	23,650	-	23,650
Total	Function 7000	-	-	-	-	23,650	-	23,650
TOTAL FUND 283	TEXTBOOK/TECHNOLOGY RESERVE FUND	-	-	45,493	-	113,650	-	113,650

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		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	284 ASSET RESERVE FUND								
Object	1000 LOCAL SOURCES								
	1502 INTEREST (LGIP)	780	1,628	1,000	-	1,200	-	1,200	1,200
	Total Revenue from Local Sources	780	1,628	1,000	-	1,200	-	1,200	1,200
Object	5000 OTHER SOURCES								
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	25,363	26,143	27,577	-	29,234	-	29,234	29,234
	Total Revenue from Other Sources	25,363	26,143	27,577	-	29,234	-	29,234	29,234
TOTAL FUND 284	ASSET RESERVE FUND	26,143	27,772	28,577	-	30,434	-	30,434	30,434

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	284 ASSET RESERVE FUND								
Function	2540 OPERATION AND MAINTENANCE OF PLANT SERVICES								
	540 DEPRECIABLE EQUIPMENT	-	-	28,577	-	30,434	-	30,434	30,434
	Total Function 2540	-	-	28,577	-	30,434	-	30,434	30,434
Function	5200 TRANSFER OF FUNDS								
	710 FUND MODIFICATIONS	-	-	-	-	-	-	-	-
	Total Function 5200	-	-	-	-	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE								
	820 RESERVED FOR NEXT YEAR	-	-	-	-	-	-	-	-
	Total Function 7000	-	-	-	-	-	-	-	-
TOTAL FUND 284	ASSET RESERVE FUND	-	-	28,577	-	30,434	-	30,434	30,434

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	285 PERS RESERVE FUND								
Object	1000 LOCAL SOURCES								
	1502 INTEREST (LGIP)	2,497	5,211	2,500	-	2,500	-	2,500	2,500
	Total Revenue from Local Sources	2,497	5,211	2,500	-	2,500	-	2,500	2,500
Object	5000 OTHER SOURCES								
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	81,162	83,659	88,187	-	93,511	-	93,511	93,511
	Total Revenue from Other Sources	81,162	83,659	88,187	-	93,511	-	93,511	93,511
TOTAL FUND 285	PERS RESERVE FUND	83,659	88,870	90,687	-	96,011	-	96,011	96,011

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
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	-	-	90,687	-	96,011	-	96,011	96,011
	Total Function 7000	-	-	90,687	-	96,011	-	96,011	96,011
TOTAL FUND 285	PERS RESERVE FUND	-	-	90,687	-	96,011	-	96,011	96,011

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	286 PUBLIC PURPOSE - SB 1149							
Object	1000 LOCAL SOURCES							
	1502 INTEREST (LGIP)	823	1,718	1,100	-	900	900	900
	1990 MISC REVENUE	20,982	25,204	18,000	-	18,000	18,000	18,000
Total	Revenue from Local Sources	21,805	26,922	19,100	-	18,900	18,900	18,900
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	60,637	79,859	105,558	-	129,374	129,374	129,374
Total	Revenue from Other Sources	60,637	79,859	105,558	-	129,374	129,374	129,374
TOTAL FUND 286	PUBLIC PURPOSE - SB 1149	82,442	106,781	124,658	-	148,274	148,274	148,274

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026	2025-2026	2025-2026
Fund	286 PUBLIC PURPOSE - SB 1149							
Function	2540 OPERATION AND MAINTENANCE OF PLANT SERVICES			FTE		FTE		
	460 NON-CONSUMABLE SUPPLIES	2,583	-	124,658	-	148,274	148,274	148,274
Total	Function 2540	2,583	-	124,658	-	148,274	148,274	148,274
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	2,583	-	124,658	-	148,274	148,274	148,274

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RESOURCES REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	290 STUDENT ACTIVITY FUNDS						
Object	1000 LOCAL SOURCES						
	1500 INTEREST (OTHER)	-	-	-	-	-	-
	1701 TECHNOLOGY FEES	35	-	-	-	-	-
	1702 MUSIC INSTRUMENT MAINTENANCE FEE	-	237	-	-	-	-
	1710 ATHLETICS - GF GATE (75%)	3,789	928	-	-	-	-
	1711 ATHLETICS - GATE (25%)	1,565	1,582	2,500	5,000	5,000	5,000
	1712 ATHLETICS - STUDENT FEES	-	-	-	4,500	4,500	4,500
	1713 ATHLETICS - TOWEL FEES	-	-	-	-	-	-
	1714 ATHLETICS - FOOTBALL	-	-	6,000	6,000	6,000	6,000
	1715 ATHLETICS - VOLLEYBALL	1,138	2,158	3,000	3,000	3,000	3,000
	1716 ATHLETICS - CROSS COUNTRY	3,400	-	2,500	3,000	3,000	3,000
	1717 ATHLETICS - SOCCER	-	-	-	-	-	-
	1718 ATHLETICS - BASKETBALL (GIRLS)	-	80	1,500	1,500	1,500	1,500
	1719 ATHLETICS - BASKETBALL (BOYS)	-	-	2,500	2,500	2,500	2,500
	1720 ATHLETICS - TRACK	3,223	3,025	2,000	4,000	4,000	4,000
	1721 ATHLETICS - BASEBALL	-	4,677	3,500	4,500	4,500	4,500
	1722 ATHLETICS - SOFTBALL	2,264	1,053	1,200	1,200	1,200	1,200
	1723 ATHLETICS - RALLY	-	-	-	-	-	-
	1724 ATHLETICS - WRESTLING	-	-	-	-	-	-
	1725 ATHLETICS - MUSIC/BAND	813	785	1,500	1,500	1,500	1,500
	1728 DOLLARS FOR POINTS	-	-	-	-	-	-
	1754 ROBOTICS CLUB	-	-	-	-	-	-
	1755 CULINARY	-	-	-	-	-	-
	1756 CTE CLASS PROJECTS	-	775	-	-	-	-
	1757 JOURNALISM CLUB	-	321	-	-	-	-
	1760 FUND RAISERS - HS ASB	18,721	9,969	7,000	10,000	10,000	10,000
	1761 FUND RAISERS - SENIORS	11,596	2,558	4,000	4,000	4,000	4,000
	1762 FUND RAISERS - JUNIORS	(2,335)	(34)	2,000	2,000	2,000	2,000
	1763 FUND RAISERS - SOPHOMORES	58	(19)	500	500	500	500
	1764 FUND RAISERS - FRESHMEN	(11)	228	500	500	500	500
	1765 FUND RAISERS - BUSINESS	5,143	34	10,000	10,000	10,000	10,000
	1767 FUND RAISERS - FFA	43,376	44,272	20,000	20,000	20,000	20,000
	1768 FUND RAISERS - YEARBOOK	2,035	1,149	5,000	5,000	5,000	5,000
	1769 FUND RAISERS - SCHOLARSHIPS	(4,223)	-	-	-	-	-
	1770 SCREEN PRINTING	-	-	-	-	-	-
	1772 FBLA - CLUB	2,189	308	10,000	10,000	10,000	10,000
	1773 LIBRARY	-	-	-	-	-	-
	1774 OUTDOOR RECREATION	-	-	1,500	3,500	3,500	3,500
	1776 SPANISH CLUB	-	-	1,000	1,000	1,000	1,000
	1777 LEADERSHIP	48	-	-	-	-	-
	1778 HISTORY CLUB	-	-	-	-	-	-
	1780 FUND RAISERS - MS ASB	5,706	1,290	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	-	-	1,000	1,000	1,000	1,000
	1783 FUND RAISERS - GRADE 8	6,035	1,640	4,000	4,000	4,000	4,000
	1786 BULLMART STUDENT STORE	-	-	-	-	-	-
	1787 WILDHORSE	10,567	18,122	7,000	7,000	7,000	7,000
	1788 VOLLEYBALL	-	-	-	-	-	-
	1789 ART	26	99	1,500	1,500	1,500	1,500
	1790 FUND RAISERS - ELM ASB	35,195	27,554	25,000	25,000	25,000	25,000
	1791 FUND RAISERS - GRADE 1	1,205	989	2,000	2,000	2,000	2,000
	1792 FUND RAISERS - GRADE 2	925	575	2,000	2,000	2,000	2,000
	1793 FUND RAISERS - GRADE 3	-	-	1,500	1,500	1,500	1,500
	1794 FUND RAISERS - GRADE 4	775	240	1,500	1,500	1,500	1,500
	1795 FUND RAISERS - GRADE 5	1,391	1,524	1,500	1,500	1,500	1,500
	1796 FUND RAISERS - KINDERGARTEN	1,708	1,605	2,500	2,500	2,500	2,500
	1797 FUND RAISERS - ILS	100	-	2,000	2,000	2,000	2,000
	1798 TAG	304	-	2,000	2,000	2,000	2,000
	1802 ROAD SCHOLARS	3,237	2,511	5,000	5,000	5,000	5,000
	1991 MISC REVENUE - HS	-	-	6,000	6,000	6,000	6,000
	1992 MISC REVENUE - MS	-	-	500	500	500	500
	1993 MISC REVENUE - ELM	-	-	-	-	-	-
	1996 SPONSOR SIGNS	-	-	1,500	1,500	1,500	1,500
	1997 ATHLETIC REPL - MS	-	-	-	-	-	-
Total	Revenue from Local Sources	160,000	130,235	163,200	178,700	178,700	178,700
Object	5000 OTHER SOURCES						
	5400 RESOURCES - BEGINNING FUND BALANCE	98,559	133,739	115,000	125,000	125,000	125,000
Total	Revenue from Other Sources	98,559	133,739	115,000	125,000	125,000	125,000
TOTAL FUND 290	STUDENT ACTIVITY FUNDS	258,559	263,974	278,200	303,700	303,700	303,700

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		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	290 STUDENT ACTIVITY FUNDS							
Function	1113 ELEMENTARY EXTRACURRICULAR				FTE	FTE		
	410 SUPPLIES	31,673	33,581	41,000	-	41,000	-	41,000
	Total Function 1113	31,673	33,581	41,000	-	41,000	-	41,000
Function	1122 MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICULAR				FTE	FTE		
	410 SUPPLIES	20,914	24,505	29,500	-	29,500	-	29,500
	Total Function 1122	20,914	24,505	29,500	-	29,500	-	29,500
Function	1132 HIGH SCHOOL - EXTRACURRICULAR				FTE	FTE		
	410 SUPPLIES	72,234	70,405	107,000	-	116,500	-	116,500
	460 NON-CONSUMABLE	-	-	-	-	-	-	-
	Total Function 1132	72,234	70,405	107,000	-	116,500	-	116,500
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE		
	820 RESERVED FOR NEXT YEAR	-	-	100,700	-	116,700	-	116,700
	Total Function 7000	-	-	100,700	-	116,700	-	116,700
TOTAL FUND 290	STUDENT ACTIVITY FUNDS	124,820	128,491	278,200	-	303,700	-	303,700

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		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	295 PRIVATE DONATIONS								
Object	1000 LOCAL SOURCES								
	1920 CONTRIBUTIONS-DONATIONS FROM	315,833	71,065	50,000	-	75,000	-	75,000	75,000
	1940 SERVICES PROVIDED OTHER ESD	-	15,000	-	-	-	-	-	-
	1990 MISC REVENUE	76,010	2,728	-	-	-	-	-	-
Total	Revenue from Local Sources	391,843	88,793	50,000	-	75,000	-	75,000	75,000
Object	3000 STATE SOURCES								
	3299 OTHER RESTRICTED GRANTS-IN-AID	24,525	21,312	-	-	-	-	-	-
Total	Revenue from State Sources	24,525	21,312	-	-	-	-	-	-
Object	4000 FEDERAL SOURCES								
	4200 UNRESTRICTED REVENUE FROM FEDERAL	-	-	-	-	-	-	-	-
Total	Revenue from Federal Sources	-	-	-	-	-	-	-	-
Object	5000 OTHER SOURCES								
	5400 RESOURCES - BEGINNING FUND BALANCE	21,215	226,700	15,000	-	31,263	-	31,263	31,263
Total	Revenue from Other Sources	21,215	226,700	15,000	-	31,263	-	31,263	31,263
TOTAL FUND 295	PRIVATE DONATIONS	437,583	336,805	65,000	-	106,263	-	106,263	106,263

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED		PROPOSED		APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025		2025-2026		2025-2026	2025-2026
Fund	295 PRIVATE DONATIONS								
Function	1111 PRIMARY (K-5)				FTE		FTE		
	340 STAFF DEVELOPMENT/TRAVEL	-	487	-	-	-	-	-	-
	410 SUPPLIES	-	5,229	10,750	-	15,000	-	15,000	15,000
Total Function	1111	-	5,716	10,750	-	15,000	-	15,000	15,000
Function	1121 MIDDLE/JUNIOR HIGH PROGRAMS (6-8)				FTE		FTE		
	310 PROF & TECH SERVICES	-	21,312	-	-	-	-	-	-
	410 SUPPLIES	-	-	12,500	-	15,000	-	15,000	15,000
Total Function	1121	-	21,312	12,500	-	15,000	-	15,000	15,000
Function	1122 MIDDLE SCHOOL EXTRACURRICULAR				FTE		FTE		
	410 SUPPLIES	-	8,960	5,000	-	5,000	-	5,000	5,000
Total Function	1122	-	8,960	5,000	-	5,000	-	5,000	5,000
Function	1131 HIGH SCHOOL PROGRAMS (9-12)				FTE		FTE		
	134 STIPEND-CLASSES	17,850	7,888	5,000	-	7,500	-	7,500	7,500
	211 PERS	4,234	1,974	1,000	-	1,500	-	1,500	1,500
	212 PERS PICK-UP	1,071	473	250	-	400	-	400	400
	220 SOCIAL SECURITY - FICA	1,366	581	500	-	600	-	600	600
	231 WORKERS COMP	4	2	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	30	-	-	-	-	-	-
	310 PROF & TECH SERVICES	-	1,657	-	-	14,263	-	14,263	14,263
	340 STAFF DEVELOPMENT/TRAVEL	3,058	1,530	-	-	-	-	-	-
	410 SUPPLIES	-	500	-	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	3,464	7,562	-	-	-	-	-	-
Total Function	1131	31,047	22,197	6,750	-	24,263	-	24,263	24,263
Function	1132 HIGH SCHOOL - EXTRACURRICULAR				FTE		FTE		
	132 PAY/EVENT SALARY	4,026	3,448	-	-	-	-	-	-
	211 PERS	899	877	-	-	-	-	-	-
	212 PERS PICK-UP	227	207	-	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	306	249	-	-	-	-	-	-
	231 WORKERS COMP	2	(9)	-	-	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	2	-	-	-	-	-	-
	310 PROF & TECH SERVICES	-	508	-	-	-	-	-	-
	314 CONTRACTED SUBS - LICENSED	-	-	-	-	-	-	-	-
	326 FUEL	668	457	-	-	-	-	-	-
	410 SUPPLIES	8,700	6,884	20,000	-	25,000	-	25,000	25,000
	460 NON-CONSUMABLE SUPPLIES	11,874	2,525	-	-	-	-	-	-
	540 EQUIPMENT	20,000	-	-	-	-	-	-	-
Total Function	1132	46,701	15,147	20,000	-	25,000	-	25,000	25,000

Culver School District #4
Adopted Budget 2025-2026

REQUIREMENTS REPORT

		ACTUALS	ACTUALS	ADOPTED	PROPOSED	APPROVED	ADOPTED
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
Fund	295 PRIVATE DONATIONS						
Function	1272 TITLE I			FTE	FTE		
	310 PROF & TECH SERVICES	-	-	-	12,000	-	12,000
	Total Function 1272	-	-	-	12,000	-	12,000
Function	1293 MIGRANT EDUCATION			FTE	FTE		
	130 ADDITIONAL SALARY	-	1,500	-	-	-	-
	211 PERS	-	375	-	-	-	-
	212 PERS PICK-UP	-	90	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	114	-	-	-	-
	231 WORKERS COMP	-	1	-	-	-	-
	326 FUEL	-	277	-	-	-	-
	Total Function 1293	-	2,358	-	-	-	-
Function	2110 ATTENDANCE AND SOCIAL SERVICES			FTE	FTE		
	470 SOFTWARE	4,359	-	-	-	-	-
	Total Function 2110	4,359	-	-	-	-	-
Function	2120 GUIDANCE SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	1,050	-	-	-	-	-
	211 PERS	249	-	-	-	-	-
	212 PERS PICK-UP	63	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	76	-	-	-	-	-
	231 WORKERS COMP	3	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	5,089	-	-	-	-	-
	460 NON-CONSUMABLE ITEMS	-	513	-	-	-	-
	Total Function 2120	6,531	513	-	-	-	-
Function	2320 EXECUTIVE ADMINISTRATION SERVICES			FTE	FTE		
	114 SUPERVISORY-CONFIDENTIAL	3,306	-	-	-	-	-
	130 ADDITIONAL SALARY	10,000	-	-	-	-	-
	211 PERS	2,372	-	-	-	-	-
	212 PERS PICK-UP	600	-	-	-	-	-
	220 SOCIAL SECURITY - FICA	749	-	-	-	-	-
	231 WORKERS COMP	2	-	-	-	-	-
	340 STAFF DEVELOPMENT/TRAVEL	5,123	-	-	-	-	-
	Total Function 2320	22,152	-	-	-	-	-
Function	2410 OFFICE OF THE PRINCIPAL			FTE	FTE		
	410 SUPPLIES	-	1,245	-	-	-	-
	Total Function 2410	-	1,245	-	-	-	-
Function	2540 OPERATION OF MAINTENANCE & PLANT			FTE	FTE		
	112 CLASSIFIED SALARIES	-	607	-	-	-	-
	220 SOCIAL SECURITY - FICA	-	46	-	-	-	-
	231 WORKERS COMP	-	0	-	-	-	-
	233 OREGON PAID FAMILY LEAVE	-	2	-	-	-	-
	310 PROF & TECH SERVICES	11,673	2,188	-	-	-	-
	520 BUILDINGS ACQUISITION	78,140	211,826	-	-	-	-
	Total Function 2540	89,813	214,670	-	-	-	-
Function	2550 STUDENT TRANSPORTATION SERVICES			FTE	FTE		
	130 ADDITIONAL SALARY	-	-	-	10,000	-	10,000
	322 REPAIRS AND MAINTENANCE	-	8,217	10,000	-	-	-
	Total Function 2550	-	8,217	10,000	10,000	-	10,000
Function	2640 STAFF SERVICES			FTE	FTE		
	319 PROF & TECH SERVICES	-	-	-	-	-	-
	410 SUPPLIES	2,011	-	-	-	-	-
	460 NON-CONSUMABLE SUPPLIES	3,369	-	-	-	-	-
	Total Function 2640	5,380	-	-	-	-	-
Function	2660 TECHNOLOGY SERVICES			FTE	FTE		
	470 SOFTWARE	4,900	-	-	-	-	-
	Total Function 2660	4,900	-	-	-	-	-
TOTAL FUND 295	PRIVATE DONATIONS	210,883	300,335	65,000	-	106,263	106,263

Culver School District #4
Adopted Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	299 NUTRITION SERVICES							
Object	1000 LOCAL SOURCES							
	1610 DAILY SALES - REIMBURSABLE PROGRAMS	(1,668)	(39)	-	-	-	-	-
	1612 LUNCH	-	-	-	-	-	-	-
	1620 DAILY SALES - NON REIMBURSABLE PROGRAMS	-	503	500	-	350	350	350
	1990 MISC REVENUE	1,209	1,195	1,000	-	300	300	300
Total	Revenue from Local Sources	(459)	1,659	1,500	-	650	650	650
Object	3000 STATE SOURCES							
	3102 STATE SCHOOL FUND - SCHOOL LUNCHES	2,780	3,310	2,300	-	2,500	2,500	2,500
	3299 OTHER RESTRICTED GRANTS-IN-AID	60,248	67,933	60,000	-	65,000	65,000	65,000
Total	Revenue from State Sources	63,028	71,242	62,300	-	67,500	67,500	67,500
Object	4000 FEDERAL SOURCES							
	4500 RESTRICTED REVENUE FROM FED GRANTS	283,406	279,341	269,255	-	285,000	285,000	285,000
	4900 REVENUE FOR/ON BEHALF OF THE DISTRICT	29,265	24,555	23,000	-	26,000	26,000	26,000
Total	Revenue from Federal Sources	312,671	303,896	292,255	-	311,000	311,000	311,000
Object	5000 OTHER SOURCES							
	5200 INTERFUND TRANSFERS	75,000	100,000	110,000	-	150,000	150,000	150,000
	5400 RESOURCES - BEGINNING FUND BALANCE	23,690	14,446	15,000	-	5,000	5,000	5,000
Total	Revenue from Other Sources	98,690	114,446	125,000	-	155,000	155,000	155,000
TOTAL FUND 299	NUTRITION SERVICES	473,930	491,243	481,055	-	534,150	534,150	534,150

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	299 NUTRITION SERVICES							
Function	3100 NUTRITION SERVICES				FTE	FTE		
	112 CLASSIFIED SALARIES	87,558	100,879	103,765	3.37	108,329	108,329	108,329
	114 SUPERVISORY-CONFIDENTIAL	49,920	54,413	57,678	1.00	60,561	60,561	60,561
	122 SUBS - CLASSIFIED	9,470	3,805	7,500	-	8,500	8,500	8,500
	130 ADDITIONAL SALARY	250	-	-	-	500	500	500
	141 OPT OUT INSURANCE	-	-	-	-	-	-	-
	142 CELL PHONE STIPEND	480	480	480	-	480	480	480
	211 PERS	29,158	36,434	42,829	-	59,186	59,186	59,186
	212 PERS PICK-UP	7,375	8,734	9,715	-	11,056	11,056	11,056
	220 SOCIAL SECURITY - FICA	11,022	11,898	12,387	-	15,245	15,245	15,245
	231 WORKERS COMP	1,173	1,474	66	-	84	84	84
	232 UNEMPLOYMENT	-	2,110	14,987	-	10,000	10,000	10,000
	233 OREGON PAID FAMILY LEAVE	-	605	648	-	879	879	879
	241 INSURANCE	72,379	77,109	78,000	-	100,200	100,200	100,200
	310 PROF & TECH SERVICES	961	1,234	3,500	-	3,500	3,500	3,500
	340 STAFF DEVELOPMENT/TRAVEL	847	285	3,000	-	1,750	1,750	1,750
	353 POSTAGE	-	-	-	-	-	-	-
	410 SUPPLIES	20,998	13,714	15,000	-	15,000	15,000	15,000
	418 PURCHASE OF FOOD	156,182	164,315	125,000	-	132,381	132,381	132,381
	460 NON-CONSUMABLE ITEMS	10,931	1,699	5,000	-	5,000	5,000	5,000
	470 SOFTWARE	-	-	-	-	-	-	-
	640 DUES AND FEES	780	763	1,500	-	1,500	1,500	1,500
Total Function	3100	459,485	479,951	481,055	4.37	534,150	534,150	534,150
TOTAL FUND 299	NUTRITION SERVICES	459,485	479,951	481,055	4.37	534,150	534,150	534,150

TOTAL FUNDS 200 - REVENUES	3,764,734	3,339,939	2,932,976	-	2,856,753	-	2,856,753	2,856,753
TOTAL FUNDS 200 - EXPENDITURES	3,158,358	2,888,835	2,932,976	19.29	2,856,753	18.60	2,856,753	2,856,753
TOTAL FUNDS 200 - RESERVED FOR NEXT YEAR	606,377	451,104	-	-	-	-	-	-



DEBT SERVICES

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.

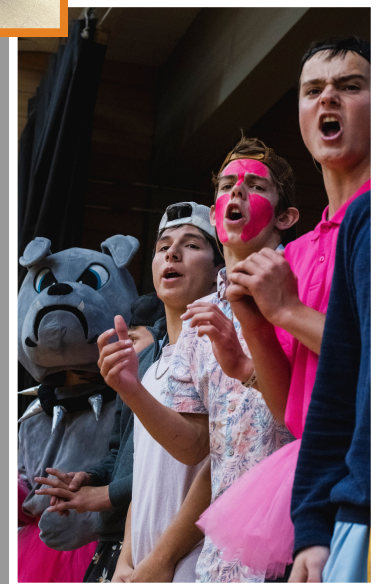
Culver School District #4
Adopted Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	300 DEBT SERVICE FUNDS								
Object	1000 LOCAL SOURCES								
	1111 CURRENT YEAR TAXES	832,127	855,251	878,800	-	900,200	-	900,200	900,200
	1112 PRIOR YEAR TAXES	22,393	24,128	15,000	-	10,000	-	10,000	10,000
	1113 COUNTY TAX SALES FOR BACK TAXES	-	59	-	-	-	-	-	-
	1500 INTEREST (OTHER)	12,365	15,785	5,500	-	7,500	-	7,500	7,500
	1502 INTEREST (LGIP)	40	61	-	-	-	-	-	-
Total	Revenue from Local Sources	866,925	895,285	899,300	-	917,700	-	917,700	917,700
Object	2000 INTERMEDIATE SOURCES								
	2199 HERT TAX	706	168	-	-	-	-	-	-
Total	Revenue from Intermediate Sources	706	168	-	-	-	-	-	-
Object	5000 OTHER SOURCES								
	5150 LOAN RECEIPTS	-	-	-	-	-	-	-	-
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	44,375	76,808	105,000	-	99,871	-	99,871	99,871
Total	Revenue from Other Sources	44,375	76,808	105,000	-	99,871	-	99,871	99,871
TOTAL FUND 300	DEBT SERVICE FUNDS	912,006	972,261	1,004,300	-	1,017,571	-	1,017,571	1,017,571

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	300 DEBT SERVICE FUNDS								
Function	5110 LONG-TERM DEBT SERVICE				FTE	FTE			
	610 REDEMPTION OF PRINCIPAL	620,000	665,000	715,000	-	765,000	-	765,000	765,000
	621 REDEMPTION OF INTEREST	215,199	190,399	163,800	-	135,200	-	135,200	135,200
Total Function	5110	835,199	855,399	878,800	-	900,200	-	900,200	900,200
Function	5120 SHORT-TERM DEBT				FTE	FTE			
	610 REDEMPTION OF PRINCIPAL	-	-	-	-	-	-	-	-
Total Function	5120	-	-	-	-	-	-	-	-
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE				FTE	FTE			
	820 RESERVED FOR NEXT YEAR	-	-	125,500	-	117,371	-	117,371	117,371
Total Function	7000	-	-	125,500	-	117,371	-	117,371	117,371
TOTAL FUND 300	DEBT SERVICE FUNDS	835,199	855,399	1,004,300	-	1,017,571	-	1,017,571	1,017,571
TOTAL FUNDS 300 - REVENUES		912,006	972,261	1,004,300	-	1,017,571	-	1,017,571	1,017,571
TOTAL FUNDS 300 - EXPENDITURES		835,199	855,399	1,004,300	-	1,017,571	-	1,017,571	1,017,571
TOTAL FUNDS 300 - RESERVED FOR NEXT YEAR		76,808	116,861	-	-	-	-	-	-



CAPITAL PROJECTS

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 2025-2026**

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	410 CAPITAL PROJECTS						
Object	3000 STATE SOURCES						
	3299 OTHER RESTRICTED GRANTS-IN-AID	-	-	-	2,188,720	2,188,720	2,188,720
Total	Revenue from State Sources	-	-	-	2,188,720	2,188,720	2,188,720
TOTAL FUND 410	CAPITAL PROJECTS	-	-	-	2,188,720	2,188,720	2,188,720

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	410 CAPITAL PROJECTS						
Function	4150 BUILDING ACQUISITION, CONSTRUCTION			FTE	FTE		
	380 NON INSTRUCTIONL PROF & TECH SERVICES	-	-	-	75,000	75,000	75,000
	382 LEGAL SERVICES	-	-	-	6,000	6,000	6,000
	383 ARCHITECHT/ENGINEER SERVICES	-	-	-	175,000	175,000	175,000
	520 BUILDINGS ACQUISITION	-	-	-	1,932,720	1,932,720	1,932,720
Total Function	4150	-	-	-	2,188,720	2,188,720	2,188,720
TOTAL FUND 410	CAPITAL PROJECTS	-	-	-	2,188,720	2,188,720	2,188,720

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	425 EQUIPMENT REPLACEMENT						
Object	1000 LOCAL SOURCES						
	1502 INTEREST	1,763	3,377	1,500	1,000	1,000	1,000
Total	Revenue from Local Sources	1,763	3,377	1,500	1,000	1,000	1,000
Object	5000 OTHER SOURCES						
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	57,288	59,050	41,000	43,567	43,567	43,567
Total	Revenue from Other Sources	57,288	59,050	41,000	43,567	43,567	43,567
TOTAL FUND 425	EQUIPMENT REPLACEMENT	59,050	62,427	42,500	44,567	44,567	44,567

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025	PROPOSED 2025-2026	APPROVED 2025-2026	ADOPTED 2025-2026
Fund	425 EQUIPMENT REPLACEMENT						
Function	2540 OPERATION OF MAINTENANCE & PLANT			FTE	FTE		
	540 EQUIPMENT	-	21,233	42,500	44,567	44,567	44,567
Total Function	2540	-	21,233	42,500	44,567	44,567	44,567
TOTAL FUND 425	EQUIPMENT REPLACEMENT	-	21,233	42,500	44,567	44,567	44,567

Culver School District #4
Adopted Budget 2025-2026

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	427 CONSTRUCTION EXCISE TAX								
Object	1000 LOCAL SOURCES								
	1131 CONSTRUCTION EXCISE TAX	35,555	14,573	20,000	-	30,000	-	30,000	30,000
Total	Revenue from Local Sources	35,555	14,573	20,000	-	30,000	-	30,000	30,000
Object	5000 OTHER SOURCES								
	5400 RESOURCES - BEGINNING FUND BALANCE	245,638	187,991	165,947	-	123,294	-	123,294	123,294
Total	Revenue from Other Sources	245,638	187,991	165,947	-	123,294	-	123,294	123,294
TOTAL FUND 427	CONSTRUCTION EXCISE TAX	281,193	202,564	185,947	-	153,294	-	153,294	153,294

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2022-2023	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	427 CONSTRUCTION EXCISE TAX								
Function	2540 OPERATION OF MAINTENANCE & PLANT			FTE		FTE			
	319 PROF & TECH SERVOCES	-	-	20,000	-	20,000	-	20,000	20,000
	460 NON-CONSUMABLE ITEMS	81,960	31,731	45,000	-	40,000	-	40,000	40,000
	520 BUILDINGS ACQUISITION	-	-	-	-	-	-	-	-
	540 EQUIPMENT	11,242	7,362	120,947	-	93,294	-	93,294	93,294
Total Function 2540		93,203	39,093	185,947	-	153,294	-	153,294	153,294
TOTAL FUND 427	CONSTRUCTION EXCISE TAX	93,203	39,093	185,947	-	153,294	-	153,294	153,294

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	430 BUS REPLACEMENT								
Object	1000 LOCAL SOURCES								
	1502 INTEREST	124	258	100	-	100	-	100	100
Total	Revenue from Local Sources	124	258	100	-	100	-	100	100
Object	3000 STATE SOURCES								
	3222 STATE SCHOOL FUND (SSF) TRANSP	62,789	52,227	52,229	-	67,776	-	67,776	67,776
Total	Revenue from State Sources	62,789	52,227	52,229	-	67,776	-	67,776	67,776
Object	5000 OTHER SOURCES								
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	17,735	22,476	26,712	-	-	-	-	-
Total	Revenue from Other Sources	17,735	22,476	26,712	-	-	-	-	-
TOTAL FUND 430	BUS REPLACEMENT	80,648	74,961	79,041	-	67,876	-	67,876	67,876

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	430 BUS REPLACEMENT								
Function	2550 STUDENT TRANSPORTATION SERVICES			FTE		FTE			
	610 REDEMPTION OF PRINCIPAL	53,731	55,576	75,978	-	38,881	-	38,881	38,881
	620 REDEMPTION OF INTEREST	-	-	-	-	-	-	-	-
	622 INTEREST-BUS	4,441	2,596	2,621	-	9,477	-	9,477	9,477
Total Function 2550		58,172	58,172	78,599	-	48,358	-	48,358	48,358
Function	7000 UNAPPROPRIATED ENDING FUND BALANCE			FTE		FTE			
	820 RESERVED FOR NEXT YEAR	-	-	442	-	19,518	-	19,518	19,518
Total Function 7000		-	-	442	-	19,518	-	19,518	19,518
TOTAL FUND 430	BUS REPLACEMENT	58,172	58,172	79,041	-	67,876	-	67,876	67,876

**Culver School District #4
Adopted Budget 2025-2026**

RESOURCES REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	432 MAINTENANCE RESERVE								
Object	1000 LOCAL SOURCES								
	1502 INTEREST	9,094	17,890	10,000	-	10,000	-	10,000	10,000
Total	Revenue from Local Sources	9,094	17,890	10,000	-	10,000	-	10,000	10,000
Object	5000 OTHER SOURCES								
	5200 INTERFUND TRANSFERS	-	-	-	-	-	-	-	-
	5400 RESOURCES - BEGINNING FUND BALANCE	295,565	262,209	244,882	-	235,500	-	235,500	235,500
Total	Revenue from Other Sources	295,565	262,209	244,882	-	235,500	-	235,500	235,500
TOTAL FUND 432	MAINTENANCE RESERVE	304,660	280,099	254,882	-	245,500	-	245,500	245,500

REQUIREMENTS REPORT

		ACTUALS 2022-2023	ACTUALS 2023-2024	ADOPTED 2024-2025		PROPOSED 2025-2026		APPROVED 2025-2026	ADOPTED 2025-2026
Fund	432 MAINTENANCE RESERVE								
Function	2540 OPERATIONS OF MAINTENANCE & PLANT	FTE				FTE			
	310 PROF & TECH SERVICES	-	9,140	-	-	-	-	-	-
	410 SUPPLIES	38,097	-	50,000	-	50,000	-	50,000	50,000
	460 NON-CONSUMABLE ITEMS	-	-	80,000	-	80,000	-	80,000	80,000
	520 BUILDING ACQUISITION	-	25,000	-	-	-	-	-	-
	540 EQUIPMENT	4,353	-	124,882	-	115,500	-	115,500	115,500
Total Function	2540	42,450	34,140	254,882	-	245,500	-	245,500	245,500
TOTAL FUND 432	MAINTENANCE RESERVE	42,450	34,140	254,882	-	245,500	-	245,500	245,500
TOTAL FUNDS 400 - REVENUES		725,551	620,051	562,370	-	2,699,957	-	2,699,957	2,699,957
TOTAL FUNDS 400 - EXPENDITURES		193,825	152,638	562,370	-	2,699,957	-	2,699,957	2,699,957
TOTAL FUNDS 400 - RESERVED FOR NEXT YEAR		531,727	467,413	-	-	-	-	-	-



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depose and say that I am the Principal Clerk
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eral circulation, published in Jefferson Coun-
ty, Oregon, as defined by ORS 193.010 and
193.020, that

Ad#: 357006

Owner: Culver School District

**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:

04/16/2025, 04/23/2025

A handwritten signature in black ink, appearing to read "Kristine Humphries", written over a horizontal line.

Kristine Humphries (Principal Clerk)

Subscribed and sworn to before me this
04/23/2025.

A handwritten signature in black ink, appearing to read "Deseri Kim Cerruti", written over a horizontal line.

NOTARY PUBLIC FOR OREGON

Acct #: 143313

Attn: MEGAN VERVAECKE

CULVER SCHOOL DISTRICT #4

PO BOX 259

CULVER, OR 97734

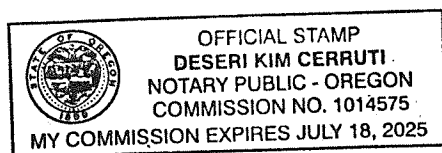


EXHIBIT A

CULVER SCHOOL DISTRICT NO. 4 CULVER, OREGON

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee for Culver School District #4, Jefferson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026, will be held at Culver High School located at 710 Fifth Street, Culver, in the Media Center Room.

The meeting will take place on May 1st, 2025 at 5:30 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

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

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.

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

Stefanie Garber
Superintendent/Clerk

Published April 16 & 23, 2025.

MAP357006



PO Box 310 Gresham, OR 97030
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Jefferson, ss I,
Kristine Humphries, being first duly sworn,
depose and say that I am the Principal Clerk
of the Madras Pioneer, a newspaper of gen-
eral circulation, published in Jefferson Coun-
ty, Oregon, as defined by ORS 193.010 and
193.020, that

SEE EXHIBIT A


Ad#: 359648

Owner: Culver School District #4

Description: NOTICE OF BUDGET HEARING

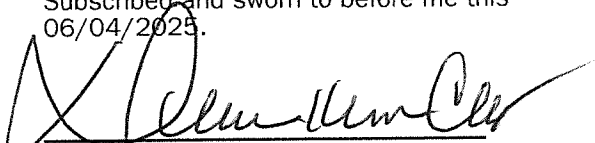
A copy of which is hereto annexed, was
published in the entire issue of said
newspaper for 1 week(s) in the
following issue:

06/04/2025



Kristine Humphries (Principal Clerk)

Subscribed and sworn to before me this
06/04/2025.



NOTARY PUBLIC FOR OREGON

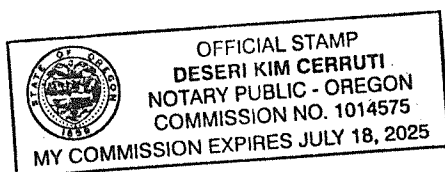
Acct #: 143313

Attn: MEGAN VERVAECKE

CULVER SCHOOL DISTRICT #4

PO BOX 259

CULVER, OR 97734



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 26, 2025 at 5:00 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, 2025 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 3:30 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 23 -20 24	Adopted Budget This Year 20 24 -20 25	Approved Budget Next Year 20 25 -20 26
1. Beginning Fund Balance	3,397,831	2,950,881	2,453,264
2. Current Year Property Taxes, other than Local Option Taxes	2,922,970	3,033,800	3,090,200
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	602,862	436,300	491,550
5. Revenue from Intermediate Sources	13,247	11,000	11,000
6. Revenue from State Sources	8,351,965	8,769,675	11,141,828
7. Revenue from Federal Sources	1,275,215	1,063,509	811,985
8. Interfund Transfers	100,000	110,000	225,000
9. All Other Budget Resources	0	0	0
10. Total Resources	16,664,090	16,375,165	18,224,827

FINANCIAL SUMMARY – REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	6,270,099	6,351,760	5,836,837
12. Other Associated Payroll Costs	3,869,553	4,639,030	4,866,377
13. Purchased Services	995,408	1,117,203	1,314,417
14. Supplies & Materials	911,105	1,309,476	1,182,809
15. Capital Outlay	327,691	316,906	2,216,515
16. Other Objects (except debt service & interfund transfers)	268,108	284,619	275,378
17. Debt Service*	855,399	878,800	900,200
18. Interfund Transfers*	100,000	110,000	225,000
19. Operating Contingency	0	1,367,371	1,405,294
20. Unappropriated Ending Fund Balance & Reserves	0	0	0
21. Total Requirements	13,697,383	16,375,165	18,224,827

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

Function	FTE for Function		
1000 Instruction		6,716,525	7,365,180
FTE		60.31	56.33
2000 Support Services		5,504,881	6,151,347
FTE		33.21	34.31

FTE	33.21	34.31	32.29
3000 Enterprise & Community Service	507,416	483,216	538,650
FTE	4.37	4.37	4.37
4000 Facility Acquisition & Construction	0	0	2,188,720
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	868,539	898,050	919,450
5200 Interfund Transfers*	100,000	110,000	225,000
6000 Contingency	0.00	100,000.00	100,000.00
7000 Unappropriated Ending Fund Balance	0	1,267,371	1,305,294
Total Requirements	13,697,361	16,375,165	18,224,827
Total FTE	97.89	95.01	84.75

* 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	898.529	927.983	946.583

STATEMENT OF INDEBTEDNESS

Long Term Debt:	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	3,380,000	0
Other Bonds	0	0
Other Borrowings	0	0
Total	3,380,000	0

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