



**Alsea School District**

***2023-2024***

***Adopted Budget***

***301 3rd Street  
Alsea, Oregon 97324  
541-487-4305  
Alsea.k12.or.us***

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# 2023-2024

## Adopted Budget

### Alsea School District #7J

Sean Gallagher

Superintendent

LaRae Sullivan

Assistant Business Manager

Linn Benton Lincoln Educational Service District

June 8<sup>th</sup> 2023

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#### DISTRICT MISSION STATEMENT

“Alsea School and community share responsibility for creating a safe learning environment where performance and behavior reflect high expectations.”

#### The Vision of the Alsea School District

“to provide outstanding education in a small, rural setting while preparing our students to compete in a global society. Students attending Alsea School will receive a Kindergarten through 12th grade curriculum that is aligned to state common core standards.”

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# **Organizational Section**

The organizational section is comprised of general information about the District and its budget, including the level of education provided, geographic area served, and number of schools and students. Also included in this section are significant budget and financial policies, procedures and regulations as well as a detailed description of the budget process.

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# The Budget at a Glance

## Local Budget Law

Oregon's Local Budget Law is set forth in ORS 294.305 to 294.565 and sets the standard procedures for preparing, presenting, and using budgets. Citizen involvement is encouraged before the budget is formally adopted.

A budget is a financial plan for one fiscal year. It shows estimates of revenues and costs of items or services that the District wants to purchase in the coming year.

The budget authorizes the District to spend money and limits how much it can spend. The budget also justifies the levy of property taxes. The District must plan a balanced budget where resources equal expenditures. The District can't plan to purchase more items or services than it has money to pay for them.

## The Budget Process

The budget process is broken down into four phases.

Phase 1 the budget officer puts together a proposed budget. This takes months of time and involves both building and central office staff. The format of the proposed budget is designed by the Department of

Revenue and includes a budget message prepared annually by the Superintendent. Once the proposed budget is given to the Budget Committee, citizens may obtain a copy by calling (541) 487-4305 or at the website [www.alsea.k12.or.us](http://www.alsea.k12.or.us)

The Budget Committee is made up of all the current Board Members and an equal number of appointed electors. The Budget Committee's duties are: to receive the budget document; to hear the budget message; to hear and consider public comment; to discuss and revise the budget as needed; to approve the budget; and to approve the property taxes.

Phase 2 is when the Budget Committee approves the budget. The first Budget Committee meeting usually takes place in April. The Budget Committee reviews the proposed budget, listens to comments from citizens, and then approves the budget.

Phase 3 includes adopting the budget and certifying property taxes to the county assessor. This phase includes a special hearing of the School Board. Notice of the hearing and a summary of the budget are published in the local newspaper five to thirty days in advance of the hearing.

Phase 4 occurs when the District is operating under the adopted budget. Any changes to the adopted budget must be made before additional money is spent, or money is spent for a different purpose than described in the adopted budget. The School Board may adopt a supplemental budget at a regular meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget fund being adjusted. If the expenditures are more than 10 percent; the School Board must first publish the supplemental budget and hold a special hearing. Some exceptions to the rule apply.

## Budget Funds

### 1. General Fund

The General Fund keeps track of expenditures needed to run the daily operations of the District. Property tax money raised through the permanent rate limit and State School Fund payments go into this fund.

### 2. Special Revenue Fund

These funds account for money that must be used for a specific purpose. They include Federal, State, and Local

grants, as well as Food Service and School Activity Funds.

Most federal grants are received as part of the Elementary and Secondary Education Act (Title I through V). The allocations for these are not published until after the fiscal year starts so we budget slight increases in each grant entitlement in order to have authority to spend what we receive.

Federal, State and Local grant funds include some "placeholders" for additional grants that may be received during the year. This gives us the authority to spend the funds if any new grants are approved.

The Food Service fund accounts for the resources and expenditures of the District's meal programs. Revenue sources include sales of meals, and subsidies under the National School Lunch Act.

School Activity Funds account for the District's individual school activity programs. The major sources of revenue are student participation fees, and fund-raising activities.

### **3. Debt Service Fund**

This fund records the repayment of general obligation bonds and general long-term debt, principal and interest.

### **4. Capital Project Fund**

This fund records the revenues and expenditures used to build or acquire facilities such as land or buildings. Once the building is built or the land acquired, the fund is closed. Revenues usually come from the sale of general obligation bonds.

## **Budgeting and Accounting**

The budget is developed to reflect Generally Accepted Accounting Principles (GAAP). As governmental funds, revenues and expenditures are budgeted and accounted for using the modified accrual basis of accounting. Under this basis, revenues are recognized when they become both measurable and available. Available is defined as collectible within the current period or soon enough thereafter to pay liabilities of the current period. Revenues subject to accrual include property taxes, grant revenue and charges for services. Property taxes are considered to be available if they are collected within 60 days after year-end.

Expenditures are recorded when the related fund liability is incurred. Principal and interest on long-term debt are recorded as fund liabilities when due.

Resources include a good faith estimate of beginning cash carried forward from the previous fiscal year.

## **Assumptions For Budget Preparation**

### **General Fund**

Revenue and Resource Estimates the General Fund budget is heavily dependent upon funding from the state. Historically, the largest source of revenue for public schools in Oregon has been local property taxes. In 1995, Measure 5 changed that dramatically by lowering the amount of property taxes schools could raise. In 1997, Measure 50 further limited local property taxes to schools. Measure 5 required the state legislature to offset lost property tax revenue with money from the state general fund, which is composed primarily of state income taxes. As a result, Oregon schools are increasingly supported by state, not local, dollars.

The 2023-24 budget is developed using the Legislative appropriated funding for schools at \$9.9 billion for the 2023-2025 biennium.

As part of the Linn-Benton-Lincoln ESD Local Service Plan, the District receives

resolution funds every year to be used on services provided by the ESD.

Expenditures and Commitments Salaries, health insurance and other benefit increases will be budgeted for in accordance with contractual agreements.

Budget increases will be estimated for basic items expected to increase such as; utilities, leases, property and liability insurance, etc.

The District continues to "pick-up" the 6% employee contribution to PERS. Contingency and Ending Fund Balance

Contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. The budgeted amount is transferred by school board resolution to the proper expenditure code if used.

Unappropriated Ending Fund Balance is an estimate of funds needed to maintain operations from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available.

## Other Funds

Revenue and Resource Estimates  
Federal Title programs include: Title I-A Improving Basic Programs; II-A Improving Teacher Quality; and X Education for

Homeless. Other Federal programs include IDEA (Individuals with Disabilities in Education Act) and ESSER (Elementary and Secondary School Emergency Relief Fund). The amounts for these grants are typically not announced until the fall so they are assumed to be funded at slightly higher than current level. If these grants are not funded, or are funded for less, expenditures will not be made.

Student Activity Funds account for funds collected by the student body at each school. The student organization at each school determines how the funds are to be used. The main criteria are that they are used for the benefit of the students.

Debt Service Funds levy taxes to pay back outstanding bonds for the District.

The District passed a bond in November of 2020 for \$2,100,000 and also received a matching Oregon School Capital Improvement Matching (OSCIM) grant from the State. OSCIM is a program that provides matching grants to districts that have passed a general obligation bond. The goal of the program is to encourage local communities to invest in their schools.

# Program Budgeting and Accounting Manual Overview

The budget is prepared following the "Program Budgeting and Accounting Manual" for School District published by the Oregon Department of Education. The Manual is designed as a resource tool and the use of the budget and accounting codes will vary with the individual needs of each district. The minimum requirement is adopted as Administrative Rule by the State Board of Education.

The 2019 Manual was developed based on the following goals:

- To provide consistent classification of expenditures to allow valid spending comparisons among schools and district. The system complies with Generally Accepted Accounting Principles (GAAP)
- The system can be used to plan and manage the resources of the district
- The manual is a working handbook to which revisions will be made.

A primary emphasis of the manual is to define account classifications that provide meaningful financial management information to its users. Achieving consistency in budgeting and financial reporting enhances our ability to present a clear picture of the district's financial

condition and to make valid comparisons among districts. Financial information that is consistently presented in a simple and straightforward format will be readily understood by the public, and provide a sound basis for decision-making.

Governmental accounting systems are organized and operated on a fund basis. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records owned by one entity, the district. The majority of the District's funds are in the Governmental Funds group. These include: 100 General Fund; 200 Special Revenue Funds; 300 Debt Service Funds; and 400 Capital Projects Funds.

There are three basic types of financial activity within funds: (1) revenues and other sources of funds, (2) expenditures and other uses of funds, and (3) transactions affecting the balance sheet (assets and liabilities) of the District.

Revenues are classified by Fund and Source. Sources are further classified by major source: 1000 Local sources; 2000 Intermediate Sources; 3000 State Sources; 4000 Federal Sources, and: 5000 Other Sources.

Expenditures are classified by Fund, Function, Object, Operational Unit, Area of Responsibility, and Sub-Area.

Function describes the activity for which a service or material object is acquired. The major functions of a district are: 1000 Instruction; 2000 Support Services; 3000 Enterprise and Community Services; 4000 Facilities Acquisition and Construction; 5000 Other Uses; 6000 Contingency, and; 7000 Unappropriated Ending Fund Balance.

The Object is the service or commodity bought. Objects are divided into: 100 Salaries; 200 Benefits; 300 Purchased Services; 400 Supplies and Materials; 500 Capital Outlay; 600 Other Objects; 700 Transfer, and; 800 Other Uses.

The Operational Unit is used to identify schools or non-school cost centers such as central programs or departments. These codes are defined by the District but are required for state reporting.

The Area of Responsibility provides additional detail to the account code and is used to identify expenditures for specific curriculum areas and programs.

The Sub-Area is used by the District to classify expenditures for particular purposes at our discretion.

This structure allows for detailed reporting of expenditures in order to present a clear picture of the District's financial condition. The chart of accounts is adopted by the Oregon Department of

Education, is approved by the Department of Revenue, and classifies revenues and expenditures for compliance with Oregon Budget Law.

## School Formula Finance

K-12 School Districts: Oregon has 197 school districts serving about 544,336 students in K-12. These districts operate with relative autonomy within guidelines specified by both the Legislature and the Oregon Department of Education. The federal government also mandates certain programs.

Local Revenue: School districts receive general operating revenue from various sources with property taxes being the primary local source. Local revenues are included as an offset to the state school fund formula. Other offset sources include the Common School Fund, Federal Forest Fees, and County School fund.

State Support: The State School Fund (SSF) provides a large portion of school formula operating revenue. This revenue is mostly from state income taxes and lottery revenue. The state's share of education funding increased from about 30% before Measure 5 (1990) to about 70% after Measure 50 (1997). State revenue replaced reduced local revenue

because of these two property tax limitations. Along with increased state aid, the school fund distribution method for state support changed dramatically.

**Equalization Formula:** In 1991 the Legislature adopted the SSF formula and phased in its implementation. The SSF equalization formula allocates an amount to each school district based primarily on number of students. The state grant is this formula amount reduced by local revenues. The formula equalizes revenues per student by removing past differentials caused by widely varying local tax rates and property wealth per student. To recognize that some students need more school services, the formula assigns weights to certain students. For example: special education students count as 2.0 students to recognize their need for special programs. There are additional weights for: ESL .50; students in pregnant/parenting programs 1.0; students in poverty .25; and students in foster care or neglected/delinquent .25. There is a limit to the total weight per student. The grant per weighted students is also adjusted for: teacher experience; 70% - 90% of transportation costs; and costs over \$30,000 per high cost disability student.

## Frequently Asked Questions

### Why Can't we eliminate or reduce funds spent on Special Education?

We, like all other public schools in the nation, serve the needs of many kinds of students. Special Education is a required service by both federal and state law and cannot be eliminated. The Individuals with Disabilities Education Act (IDEA) grant program requires school districts, as a condition of receiving these federal funds, to meet "maintenance of effort" (MOE). This means that the total state and local general fund expenditures of a school district for education of children with disabilities for any year must be at least equal to the amount spent in the most recent preceding fiscal year. If we do not meet MOE, we must return general funds in the amount equal to the shortfall to ODE.

### Why do we need a contingency fund and what is it used for?

The Operating Contingency fund is a specific amount of money that is budgeted and set aside to provide for unforeseen costs of an unusual or extraordinary nature that could not be planned for when the budget was developed. Examples would include a major equipment failure (like a school's boiler) or a significant increase in fuel prices resulting from some external event.

These funds are under the direct control of the school board and cannot be used without their approval.

### What is an Unappropriated Ending Fund Balance and how is it used?

An ending fund balance is money left at the end of the school year. In the budget, it is an estimate of funds needed to maintain operations of the district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditures can be made from the unappropriated ending fund balance in the current year. An ending fund balance is important for the following reasons:

1. A large portion of our General Fund revenue is through the State School Fund and used to pay for our operations and services. Payments from ODE fluctuate based on the economy. ODE provides us with estimates of how much these payments will be for the coming year. However, as payments are made, ODE adjusts them based on changes in factors that make up the funding. The payments could be less or more than estimated. Having an unappropriated ending fund balance allows us to stabilize overall revenue in order to maintain instructional programs for students.

## Alsea School District 7J

Budget Committee Members  
Fiscal Year 2023-2024

<b><u>5 Governing Body</u></b>	<b><u>Term Ends</u></b>	<b><u>5 Elector Positions</u></b>	<b><u>Term Ends</u></b>
Linda Montanez ( Vice Chair)	06/30/2023	Sara Cash	06/30/2023
Risteen Follett (Chair)	06/30/2025	Kimberly Lanning	06/30/2024
Debra Lindberg	06/30/2025	Terry Lundford	06/30/2023
Soren Rounds	06/30/2023	Joni Olsen	06/30/2024
Ryan VanLeuven	06/30/2023	Jamie Olsen	06/30/2024





## ALSEA SCHOOL DISTRICT 7J

P. O. Box B • Alsea, Oregon 97324 • 541-487-4305 • Fax 541-487-4089  
[www.alsea.k12.or.us](http://www.alsea.k12.or.us)

### **2023-2024 PROPOSED BUDGET CALENDAR**

Thursday January 12, 2023	*	Approval of 2023-2024 Budget Calendar Review Open Budget Committee Vacancies
Thursday February 09, 2023	*	Board fills by Appointment all Budget Committee Vacancies
Friday February 24, 2023	*	Staff Budget Requests Due
Friday March 31, 2023	*	Publish Notice of Budget Committee Meeting (5-30 days prior to Budget Meeting) (also publish on website for 10 days prior to meeting)
Tuesday April 18, 2023	*	<b>Proposed Budget Document Due</b> (7 days prior to Initial Proposed Budget Meeting)
Tuesday April 25, 2023	*	<b>Budget Committee Training</b> (Training at 5:00 p.m.)
Tuesday April 25, 2023	*	<b>Budget Committee Meeting #1</b> / Budget Approval (Meeting at 6:00 p.m.)
Friday April 28, 2023	*	Second Publish Notice of Budget Committee Meeting (5-30 days prior to Budget Meeting) (also publish on website for 10 days prior to meeting)
Tuesday May 2, 2023	*	<b>Budget Committee Meeting #2</b> / Budget Approval (Meeting at 6:00 p.m.)
Tuesday May 9, 2023	*	Budget Committee Meeting #3 ( <b>only if needed</b> ) / Budget Approval (Meeting at 6:00 p.m.)
Tuesday May 16, 2023	*	Budget Committee Meeting #4 ( <b>only if needed</b> ) / Budget Approval (Meeting at 6:00 p.m.)

Friday May 26, 2023	*	Publish Budget Financial Summary and Notice of Budget Hearing (ORS 294.421 (2)) (5 – 30 days prior to Budget Hearing)
Thursday June 8, 2023 (No later than June 30 <sup>th</sup> 2023)	*	<b>Public Hearing on Budget before Regular Board Meeting, 6:55 – 7:00pm</b> Regular Board Meeting, 7:00 pm <ul style="list-style-type: none"> <li>• Consider public testimony from budget hearing</li> <li>• Adopt Budget</li> <li>• Levy Taxes</li> <li>• Make Appropriations for FY2023-24 Budget</li> </ul>
Thursday, June 30, 2023 (No later than July 15 <sup>th</sup> 2023)	*	Submit Notice of Property Tax Levy to County Assessors (ED 50)
Tuesday August 15, 2023	*	Submission of Electronic budget revenues and expenditures to the ODE





## District Budget Message 2023-24

This budget message is generated in accordance with ORS 294.401 and is submitted to the Alsea School District budget committee and Board of Directors to highlight overall points of interest in the proposed 2023-24 budget.

### **District Mission Statement:**

*“Alsea School and community share responsibility for creating a safe learning environment where performance and behavior reflect high expectations”*

The 2023-24 proposed budget is built upon the above mission statement. The district has been resetting and restructuring all areas associated with budgetary requirements since March 2022 when I joined the district as Acting Superintendent. Proper budget development is essential to the health and wellbeing of the organization associated with the budget.

During the 2022-23 school year, it became brutally apparent that the district was overly obligated beyond predicted revenue associated with the 2023-24 school year. The district has been working aggressively to curb expenditures through implementing an appropriate checks and balances system for all requested expenditures. In addition, all contract obligations were evaluated and were either renegotiated, cancelled, and/or other vendors were used to achieve an improved outcome for a more economical price. The original target to reduce expenditures was approximately \$5M. Through the previously mentioned efforts, that target was reduced to \$3M.

The district also embarked on an aggressive project called the HR Reset designed to address salary imbalances and to maintain competitive with similar sized and regional school districts. A hopeful side benefit was to save some money as a result. After proper salary placement of employees within the new salary structures, the district can call the financial outcome as neutral. The benefit to the HR Reset was to achieve a balanced salary structure, ensure employees were placed appropriately within the new salary structures, and to fully define job expectations through newly written and updated job descriptions. This is usually a one to two-year project, the district was able to complete the HR Reset project in approximately 8 months. The district also had been enforcing a hiring freeze and absorbing positions through natural attrition that have been vacated in addition to a spending freeze that only allows for necessary purchases.

At this point in the process with contracts under control, salaries balanced, and proper checks and balances applied to all expenditures, naturally absorbed positions, and a spending freeze, the district had no other option other than to reach to employee expenditures. Usually one can approximate that 80% of a school districts costs are associated with salaries and benefits. The district truly exhausted trimming from the other 20%, and unfortunately had to develop a Reduction In Force (RIF) plan. This plan reduces the overall employee numbers by approximately 40%. All employee groups are affected. With all of the above efforts, I am pleased to present the attached balanced budget. It was a painful journey getting to this point, but it will ensure a solid financial future for Alsea School District (ASD).

### Highlights:

- The **2023-24 ASD budget** is built upon a 49/51 split for the next biennium set a \$9.9B in the State School Fund (SSF) legislative proposal. At the time of authoring this budget message, the legislative assembly has not approved the \$9.9B figure, it could fluctuate either up or down. The state legislature is required to approve a budget by June 30<sup>th</sup>. Any fluctuations could result in either further cuts, or possible additional moneys available.
- At least \$1.3M in **unappropriated funds** available for the 2023-24 school year
- **Program preservation** throughout the district except for Learn At Home Oregon (LAHO) due to state law requirements
- **LAHO** will move forward as a K-3 program, eliminating grades 4-8 with a ADMw target of 213. This target is set to be less than brick and mortar to maintain non-virtual status for the district. This status is what allows the district to bring in students from adjoining school districts ranging from the coast to mid-willamette valley without denial from resident Superintendents for both Brick & Mortar and LAHO. The ability to bring in students through parent selection without barriers formulated by resident school districts is the bread and butter for ASD. The district has a written agreement with Oregon Department of Education (ODE) that ensures funding will not be lost during this transitional period preserving the non-virtual status. This outcome will be will be achieved by fall 2023.
- **Bond project:** The district is happily moving forward with the voter approved bond project. The list of areas that were originally promised has been reduced to electrical upgrades, HVAC upgrades, and the construction of a Vocational (VOC) / Career Technical Education (CTE) center. Recent evaluations are hopeful that the VOC/CTE center costs can be significantly reduced to provide additional options to be explored such as a kitchen/cafeteria center, window replacements, etc...
- **Maintenance of Effort (MOE):** MOE federal law states that a district must always spend more the next year than the previous year for special education programs. This law is to ensure that SpEd students are properly supported at consistent levels year to year. Unfortunately, the district allowed the MOE to increase from ~\$300K to ~\$1.4M completely unchecked for minimal SpEd student increases from 2019-20 through the 2021-22 school years. Unfortunately, this obligates the district maintain MOE expenditures even though the number of SpEd students does not warrant these numbers. The only way that a district can reduce MOE over time is as follows:

1. Voluntary departure or retirement of SpEd personnel with required documentation,
2. Decrease in enrollment of children with disabilities,
3. Termination of a costly disability program per student, and
4. Termination of costly purchases or long-term purchases (i.e. acquisition of equipment or construction of school facilities) based on student IEP needs.

The district has a plan to reduce the MOE obligation over a period of three years using the above strategies, but this will take some time. In the meantime, overall SpEd staffing and expenditures may appear to be heavy. A district either spends the amount allocated in the MOE or is fined by the federal government for the difference.

This proposed 2023-24 budget will still have some line item fluctuations as experienced in the 2022-23 budget build, but not to the same intensity. The 2022-23 budget build included major fluctuations to bring the district back into alignment with state budget law. It is likened to placing the correct files in the correct file drawer of a file cabinet. The 2023-24 proposed budget now has some historical expenditure data to fall back on, but only reliable data from the current year. As the district continues to maintain proper budgeting and expenditure requirements, the budget will become more and more stable over time. Currently, the district is developing a three-year strategic budget plan to provide financial strategies to ensure stable budgetary expenditures, stable programing for students, and stability of staffing. This ensures optimal success for any school district over time.

The district continues to maintain strong relationships with county services such as Linn-Benton-Lincoln (LBL) ESD, County Sheriff's Department, County Commissioners, County Planning, County Health Services, Corvallis Library System, and local school districts. These resources are vitally important for the programming and financial success of ASD. This brings resources to ASD that are of minimal cost such as technology support, mental health, student health services, grant support, etc... I can't impose enough of a priority for ASD to maintain these relationships over time. This reduces the financial burden of the district to hire these services separately.

I would like to thank the district budget committee and the district school board members for their involvement in the budgeting process. These efforts are appreciated and help to ensure the financial success of ASD and the Alsea Community. As your acting superintendent, I want to thank all of you for the opportunity to serve the ASD and community. I look forward to looking back at ASD in a few years with a great deal of pride in what the district is achieving. Keep up the good work everyone, this is a special place.

Sincerely,

Sean Gallagher – Acting Superintendent



# Alsea School District #7J

Budget Assumptions  
FYE June 30, 2024

Actual ADM and Projected Enrollment ADM:

	FY16-17 Actuals	FY17-18 Actuals	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Actuals	FY22-23 2 <sup>nd</sup> Qtr. ADM Enrollment	FY23-24 Estimated
Kindergarten	11	12	9	17	85	101	60	75
1	5	8	15	10	74	82	61	63
2	13	9	13	15	64	89	40	69
3	13	15	12	16	68	74	50	43
4	10	20	21	12	63	76	42	23
5	12	14	24	20	54	72	33	22
6	10	16	17	17	81	82	42	18
7	6	14	25	20	78	84	54	18
8	11	11	25	18	71	87	47	16
9	11	12	25	20	37	47	13	24
10	14	15	30	30	36	51	16	12
11	12	16	26	25	37	43	20	16
12	13	18	40	45	33	46	24	20
Total Students	141	181	282	264	781	934	502	419
Extended ADMw							660.49	

Extended ADMw

660.49 (SSF using FY22-23)

## Budget Assumptions (cont.)

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<b>State School Fund (SSF)</b>	9.9 Billion (49/51 Split) Estimate on 02/22/2023
<b>Alsea School District Share of SSF</b>	\$7,346,498
<b>Property Taxes and Local Revenue</b>	Included in SSF at \$572,841
<b>Beginning General Fund Balance</b>	\$3,000,000 used as a resource
<b>Contingency General Fund Balance</b>	\$120,000 used as planned reserve
<b>Salaries</b>	Step and COLA increase unknown for licensed staff on 174 days calendar. Currently in negotiations. Salary schedule increases based on Collective Bargaining Agreements for FY22-23.  Classified, Confidential and Administration: On 2% HR Reset Salary Schedule, with COLA and Step Freeze for FY23-24
<b>Other Payroll Expenditure Anticipated</b>	HR Reset new benefits: 5 paid holidays classified 163 staff.
<b>PERS</b>	27.87% Tier I & II, 25.03% OPSRP and 6.00% employer pickup for a total of 33.87% and 31.03%, respectively. This is an increase over last year.
<b>Health Insurance</b>	Cap of \$1,250 monthly, Qualifying Opt-Out incentive 50% of monthly Cap for HRA (VEBA) District contribution for OEBA Life Insurance (this follows the Health Insurance prorated FTE) Full Health benefit package for Classified .75 FTE or higher, Prorated for .50-.74 FTE, and no health benefits for less than .50 FTE

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# ALSEA SCHOOL DISTRICT 7J

PO Box B Alsea, Oregon 97324  
541.487.4305 Fax 541.487.4089

## District Accounting Structure

The Oregon Department of Education adopts a chart of accounts used by school districts to clarify revenues and expenditures. This chart of accounts is meant to define account classifications in a meaningful way to the users of financial information while conforming with Generally Accepted Accounting Principles (GAAP), a minimum standard and guideline for financial accounting and reporting. In governmental accounting systems, the entity is viewed as a group of smaller entities called funds. A fund is a fiscal and accounting entity with self-balancing accounts set aside to carry on a specific activity or to meet certain objectives in accordance with a specific regulation. The requirements and resources of a fund must always balance. Every budget has at least one fund (commonly called the General Fund) which is used for everyday operation of the local government. The most common reason for establishing a special fund is to account for a revenue source whose use is limited to a particular kind of expenditure.

### FUND ALLOCATIONS

#### General Fund

100: General Fund Accounts for all financial resources of the District except those required to be accounted for in another fund.

#### Special Revenue Funds

200 - 299: Funds Accounts for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

#### Debt Service Funds

300-310: Funds Accounts for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.

#### Capital Project Funds

400-420: Funds Accounts for financial resources used to acquire or construct major capital facilities. The most common source of revenue in this fund would be the sale of bonds.

## REVENUE SOURCE ALLOCATIONS

Revenues collected by school districts are first classified by fund, then by source.

- |   |  |
|---|--|
| <p><b>1000</b> Revenue from Local Sources Revenues from Local Sources include taxes levied by the District, revenue from the appropriations of other local governments, tuition, transportation fees, earnings on investments, food service revenues, extracurricular activity revenue, and other similar sources.</p> <p><b>2000</b> Revenue from Intermediate Sources Revenue received as grants by the District and revenue received from city and county income taxes are categorized here.</p> <p><b>3000</b> Revenue from State Sources State School Fund revenues are recorded here as well as all other</p> | <p>restricted and unrestricted grants-in-aid received from state funds.</p> <p><b>4000</b> Revenue from Federal Sources. All restricted and unrestricted revenue received from the federal government directly or through the state or through immediate agencies.</p> <p><b>5000</b> Other Sources Other sources of revenue include beginning fund balances, sale or compensation for the loss of fixed assets, longterm debt financing, and interfund transfers.</p> |
|---|--|

## EXPENDITURE FUNCTION ALLOCATIONS

Budget requirements are prepared by program. Programs are groups of activities to accomplish a major service or function. Schools use programs in budgeting called “functions”. The function describes the activity for which a service or material object is acquired.

- |  |   |
|--|---|
| <p><b>1000</b> Instruction Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.</p> <p><b>2000</b> Support Services Support services are those services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction.</p> <p><b>3000</b> Enterprise and Community Services Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of</p> | <p>providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs.</p> <p><b>4000</b> Facilities 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 built-in equipment; and major improvements to sites.</p> <p><b>5000</b> Other Uses Activities included in this category are servicing the debt of a District, conduit-type transfers from one fund to another fund and apportionment of funds by Education Service District (ESD).</p> |
|--|---|



- 6000** Contingency Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.
- 7000** Unappropriated Ending Fund Balance. An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to

meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted. With each function, the estimates of line item expenditures are detailed by object. An object is the service or commodity purchased.

## **EXPENDITURE OBJECT ALLOCATIONS**

- 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 substituting for those permanent positions. This includes gross salary for personal services rendered while on the payroll of the District.
- 200** Associated Payroll Costs - Amounts paid by the District on behalf of employees; these amounts are not included in the gross salary. Such payments are fringe benefit payments. Some examples are: (1) group health or life insurance, (2) contributions to public employees' retirement system, (3) social security, (4) workers' compensation, and (5) unemployment insurance.
- 300** Purchased Services - Services which 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,

dentists, medical doctors, lawyers, consultants, teachers, and accountants.

- 400** Supplies and Materials - Amounts paid for material items of an expendable nature 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; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.
- 600** Other Objects - Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, and the payment of dues and fees.
- 700** Transfers - This object category does not represent a purchase. Included here are transactions for interchanging money from one fund to the other.
- 800** Other Uses - These are amounts set aside for contingency and reserve for next year.

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# **Financial Section**

The financial section contains required information for the District's funds and descriptions of significant revenue sources and expenditures categories.

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**Alsea School District #7J**  
**ADOPTED BUDGET - ALL FUNDS**  
**FYE JUNE 30, 2024**

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	TOTAL
<b>REVENUES</b>					
Local sources	672,105	126,220	92,000	15,000	905,325
Intermediate sources	6,500	47,000	-	-	53,500
State sources	6,847,998	1,102,777	-	2,100,000	10,050,775
Federal sources	-	636,222	-	-	636,222
<b>TOTAL REVENUE</b>	<b>7,526,603</b>	<b>1,912,219</b>	<b>92,000</b>	<b>2,115,000</b>	<b>11,645,822</b>
<b>EXPENDITURES</b>					
Instruction	3,749,045	1,314,728	-	-	5,063,773
Support services	4,073,748	436,764	-	-	4,510,512
Enterprise and community services	-	289,260	-	-	289,260
Facilities acquisition and construction	-	233,052	-	3,914,747	4,147,799
Debt service	20,100	249,425	92,000	-	361,525
Contingency	120,000	-	-	-	120,000
<b>TOTAL EXPENDITURES</b>	<b>7,962,893</b>	<b>2,523,229</b>	<b>92,000</b>	<b>3,914,747</b>	<b>14,492,869</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>					
	(436,290)	(611,010)	-	(1,799,747)	(2,847,047)
<b>OTHER FINANCING SOURCES (USES)</b>					
Operating transfers in	-	546,605	-	-	546,605
Operating transfers out	(546,605)	-	-	-	(546,605)
Gain (loss) on sale of capital assets	5,000				
Bonds and premium on proceeds	-		-	-	-
Payments to bond escrow agent	-		-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(541,605)</b>	<b>546,605</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE &amp; OTHER SOURCES OVER (UNDER) EXPENDITURES &amp; OTHER USES</b>					
	(977,895)	(64,405)	-	(1,799,747)	(2,842,047)
<b>FUND BALANCE, JULY 1</b>	<b>3,000,000</b>	<b>64,405</b>	<b>18,000</b>	<b>1,799,747</b>	<b>4,882,152</b>
<b>FUND BALANCE, JUNE 30 2024</b>	<b>2,022,105</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>2,040,105</b>

## Alsea School District #7J

### Summary of All Funds

Revenue and Expenditures by Function / Expenditures by Object

### Adopted Budget

FY2023-2024

#### **Revenue Summary for All Funds**

	100 - General Fund	200 - Special Revenues	300 - Debt Service	400 - Capital Projects	Grand Total
1000 - Local Sources	\$ 672,105	\$ 126,220	\$ 92,000	\$ 15,000	\$ 905,325
2000 - Intermediate Sources	\$ 6,500	\$ 47,000	\$ -		\$ 53,500
3000 - State Sources	\$ 6,847,998	\$ 1,102,777		\$ 2,100,000	\$ 10,050,775
4000 - Federal Sources	\$ -	\$ 636,222			\$ 636,222
5100 - Long term Debt Financing Sources	\$ -			\$ -	\$ -
5200 - Interfund Transfers		\$ 546,605		\$ -	\$ 546,605
5300 - Sale of Fixed Assets	\$ 5,000				\$ 5,000
5400 - Beginning Fund Balance - ASB		\$ 35,000			\$ 35,000
5400 - Beginning Fund Balance	\$ 3,000,000	\$ 29,405	\$ 18,000	\$ 1,799,747	\$ 4,847,152
<b>Grand Total</b>	<b>\$ 10,531,603</b>	<b>\$ 2,523,229</b>	<b>\$ 110,000</b>	<b>\$ 3,914,747</b>	<b>\$ 17,079,579</b>

#### **Expenditure Summary by Function**

	100 - General Fund	200 - Special Revenues	300 - Debt Service	400 - Capital Projects	Grand Total
1000 - INSTRUCTION	\$ 3,749,045	\$ 1,314,728			\$ 5,063,773
2000 - SUPPORT SERVICES	\$ 4,073,748	\$ 436,764			\$ 4,510,512
3000 - ENTERPRISE AND COMMUNITY SERVICES		\$ 289,260			\$ 289,260
4000 - FACILITIES ACQUISITION AND CONSTRUCTION		\$ 233,052		\$ 3,914,747	\$ 4,147,799
5100 - DEBT SERVICE	\$ 20,100	\$ 249,425	\$ 92,000		\$ 361,525
5200 - TRANSFER OF FUNDS	\$ 546,605				\$ 546,605
6000 - CONTINGENCIES	\$ 120,000				\$ 120,000
7000 - Unappropriated Ending Fund Balance	\$ 2,022,105		\$ 18,000		\$ 2,040,105
<b>Grand Total</b>	<b>\$ 10,531,603</b>	<b>\$ 2,523,229</b>	<b>\$ 110,000</b>	<b>\$ 3,914,747</b>	<b>\$ 17,079,579</b>

#### **Expenditure Summary by Object Classification**

	100 - General Fund	200 - Special Revenues	300 - Debt Service	400 - Capital Projects	Grand Total
100 - Salaries	\$ 3,760,000	\$ 744,499			\$ 4,504,499
200 - Associated Payroll Costs	\$ 2,631,293	\$ 516,016			\$ 3,147,309
300 - Purchased Services	\$ 635,250	\$ 178,663		\$ 950,000	\$ 1,763,913
400 - Supplies and Materials	\$ 428,250	\$ 543,655			\$ 971,905
500 - Capital Outlay	\$ 238,000	\$ 283,167		\$ 2,964,747	\$ 3,485,914
600 - Other Objects	\$ 150,100	\$ 257,229	\$ 92,000		\$ 499,329
700 - Transfers	\$ 546,605				\$ 546,605
800 - Other Use of Funds	\$ 2,142,105		\$ 18,000		\$ 2,160,105
<b>Grand Total</b>	<b>\$ 10,531,603</b>	<b>\$ 2,523,229</b>	<b>\$ 110,000</b>	<b>\$ 3,914,747</b>	<b>\$ 17,079,579</b>

## Alsea School District #7J

Fund Number and Title		Adopted Budget FY2023-24	Adopted Budget FTE
100	General Fund	\$ 10,531,603	62.22
200	Special Revenue Funds	\$ 59,200	
203	Title I-A	\$ 43,000	0.65
207	YTP	\$ 36,000	0.40
210	IDEA Part B 611	\$ 122,455	2.00
216	IDEA Part B 619	\$ 1,500	
218	Athletics	\$ 171,700	1.37
221	Title II-A Teacher Quality	\$ 5,670	
226	ESSA Partnerships	\$ 85,100	0.69
230	LEA ESSER	\$ 68,252	
232	ESSER III	\$ 171,800	
250	Non-Federal Reporting	\$ 100,000	
251	Student Success Act	\$ 755,504	7.01
252	High School Success M98	\$ 158,913	0.93
253	Vision Screening	\$ 500	
257	Baseball/Softball Program	\$ 3,750	
259	Student Activity Funds	\$ 89,500	
261	EIIS Grant	\$ 2,765	
263	Forest Camp M99	\$ 11,000	0.03
264	KPI	\$ 12,000	0.38
265	Menstrual Dignity Act	\$ 7,100	
267	TAP Asbestos Assessment	\$ 25,000	
290	Bus Replacement Fund	\$ 294,540	
291	KV/WLA Summer Transportation	\$ 8,720	1.50
299	Nutrition Services	\$ 289,260	2.00
310	Debt Service - Bond 2021	\$ 110,000	
400	Capital Projects Funds	\$ 274,747	
410	Bond 2021	\$ 1,540,000	
420	OSCIM	\$ 2,100,000	
<b>Grand Total</b>		<b>\$ 17,079,579</b>	<b>79.18</b>

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# General Fund

Fund 100

The General Fund accounts for all general operating revenue, expenditures and transfers of the District. The principal sources of revenue are from the local tax levy, and state basic school support.



Alsea School District 7J  
Schedule of Interfund Transfers  
Adopted Budget FY23-24

<b>Fund Title</b>	<b>Fund</b>	<b>Actuals FY20-21</b>	<b>Actuals FY21-22</b>	<b>Adopted Budgeted FY22-23</b>	<i>Projected Use in FY22-23</i>	<b>Proposed Budget FY23-24</b>	<b>Approved Budget FY23-24</b>	<b>Adopted Budget FY23-24</b>
Athletic Program	218					\$ 164,200	\$ 164,200	\$ 164,200
Bus Replacement - OLD	240	\$ 5,000						
Bus Replacement - NEW	290		\$ 80,853	\$ 210,000	\$ 136,000	\$ 259,000	\$ 259,000	\$ 259,000
Electronic Connectivity Fund (EFC)	258				\$ 75,673			
Student Body Funds (ASB) LEADERSHIP	259				\$ 3,000			
Dyslexia Grant	271	\$ 538						
Forest Camp Measure 99	223	\$ 4,402						
Nutrition Services - OLD	250	\$ 55,756						
Nutrition Services - New	299		\$ 647	\$ 120,000	\$ 160,000	\$ 123,405	\$ 123,405	\$ 123,405
Capital Projects	400	\$ 159,304	\$ 200,000	\$ 200,000				
<b>Total</b>		<b>\$ 225,000</b>	<b>\$ 281,500</b>	<b>\$ 530,000</b>	<b>\$ 374,673</b>	<b>\$ 546,605</b>	<b>\$ 546,605</b>	<b>\$ 546,605</b>

**Alsea School District #7J**  
**General Fund Contingency History Trend**  
**FYE JUNE 30, 2024**

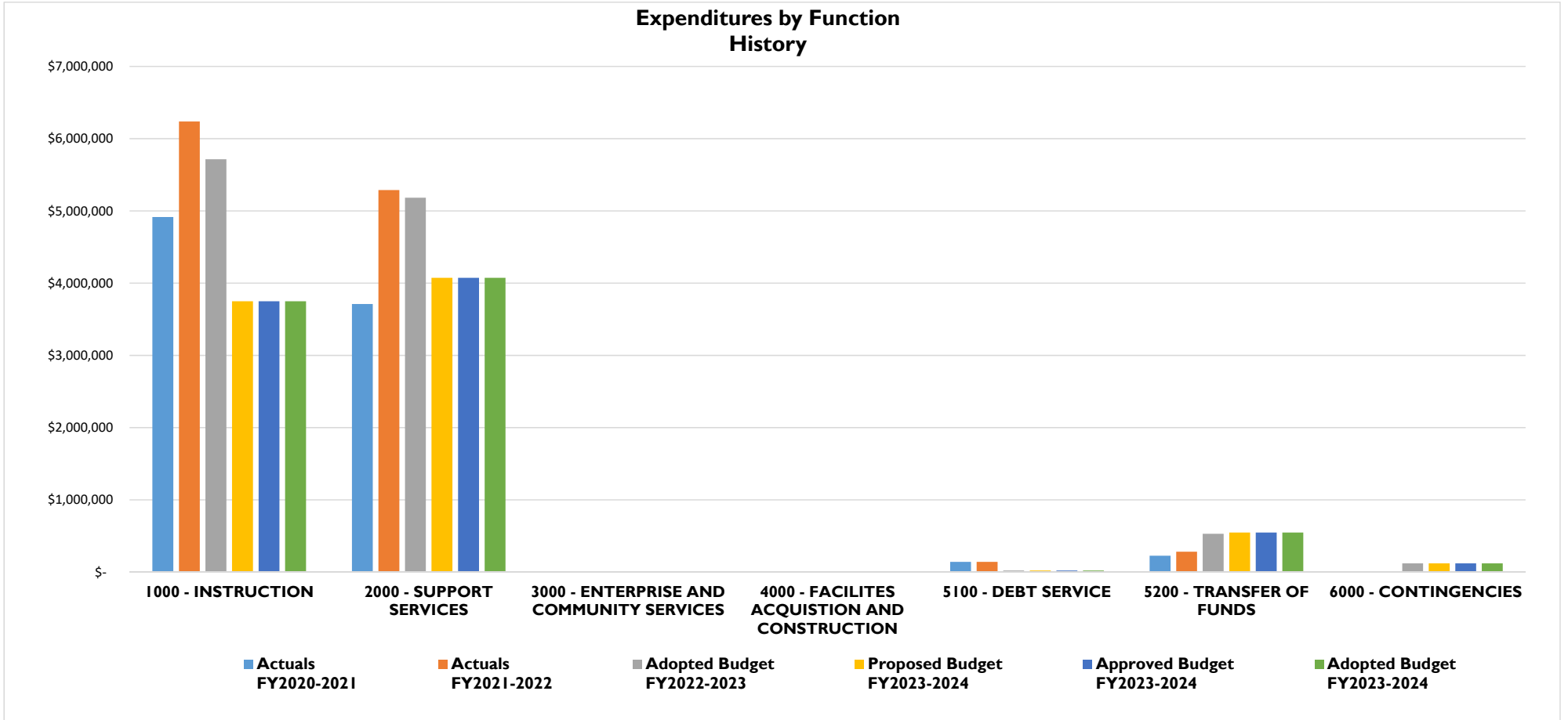
<b>FUND</b>	<b>FY20-21 Budget</b>	<b>FY20-21 Actuals</b>	<b>FY21-22 Budget</b>	<b>FY21-22 Actuals</b>	<b>Adopted Budget FY2022-23</b>	<b>Proposed Budget FY2023-2024</b>	<b>Approved Budget FY2023-2024</b>	<b>Adopted Budget FY2023-2024</b>
<b>100 - General Fund</b>	<b>\$ 1,214,000</b>	<b>\$ -</b>	<b>\$ 93,755</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>Percentage of Use</b>	<b>0.00%</b>		<b>0.00%</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

## General Fund Summary - Function with Name

		Actuals 2020-2021	Actuals 2021-2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Approved Budget 2023-2024	Adopted Budget 2023-2024
<b>1111</b>	Elementary, K-5	1,567,742	1,778,463	1,777,632	1,346,195	1,346,195	1,346,195
<b>1112</b>	Intermediate Prgm. (History)	-	4,079	-	-	-	-
<b>1113</b>	Elementary Extra-curricular	413	9,505	17,443	-	-	-
<b>1121</b>	Middle/Junior High Programs	504,520	713,180	734,134	518,950	518,950	518,950
<b>1122</b>	Middle/Junior High School Extra-curricular	19,311	16,680	24,371	-	-	-
<b>1131</b>	High School Programs	493,653	558,483	515,653	556,350	556,350	556,350
<b>1132</b>	High School Extra-curricular	104,952	123,459	109,764	101,000	101,000	101,000
<b>1140</b>	Pre-kindergarten Programs	3,780	13,403	14,826	-	-	-
<b>1210</b>	Programs for the Talented and Gifted	-	12,434	21,831	3,500	3,500	3,500
<b>1250</b>	Less Restrictive Programs: Students w/ Disability	667,374	1,269,573	1,457,424	1,192,450	1,192,450	1,192,450
<b>1280</b>	Alternative Education	6,008	62,209	49,288	-	-	-
<b>1288</b>	Charter Schools	1,547,253	1,621,500	900,000	21,000	21,000	21,000
<b>1291</b>	English Second Language Programs	-	54,431	92,746	9,600	9,600	9,600
<b>2113</b>	Social Work Services	83,173	54,323	57,254	-	-	-
<b>2114</b>	Student Accounting Services	-	279,106	134,066	53,920	53,920	53,920
<b>2120</b>	Guidance Services	-	-	111,172	-	-	-
<b>2134</b>	Nurse Services	-	-	-	12,000	12,000	12,000
<b>2142</b>	Psychological Testing Services	-	-	40,000	35,000	35,000	35,000
<b>2152</b>	Speech Pathology Services	63,454	161,944	49,809	161,360	161,360	161,360
<b>2160</b>	Other Student Treatment Services	-	17,771	14,000	28,000	28,000	28,000
<b>2190</b>	Service Direction, Student Support Services	25,563	88,807	260,933	34,050	34,050	34,050
<b>2222</b>	Library/Media Center	-	-	1,250	1,250	1,250	1,250
<b>2230</b>	Assessment and Testing	-	-	-	6,848	6,848	6,848
<b>2240</b>	Instructional Staff Development	3,785	34,426	1,000	1,000	1,000	1,000
<b>2310</b>	Board of Education Services	174,641	172,584	180,750	162,200	162,200	162,200
<b>2321</b>	Office of the Superintendent Services	113,014	340,042	373,103	335,100	335,100	335,100
<b>2410</b>	Office of the Principal Services	1,024,032	1,234,165	1,046,124	507,070	507,070	507,070
<b>2520</b>	Fiscal Services	314,708	440,450	484,103	369,900	369,900	369,900
<b>2540</b>	Operation and Maintenance of Plant Services	475,851	679,074	647,012	613,500	613,500	613,500
<b>2544</b>	Maintenance	8,782	12,654	-	-	-	-
<b>2550</b>	Student Transportation Services	1,020,436	1,336,642	1,459,364	1,660,150	1,660,150	1,660,150
<b>2558</b>	Special Education Transportation Services	1,560	15,304	54,103	-	-	-
<b>2572</b>	Purchasing Services	15,466	-	-	-	-	-
<b>2660</b>	Technology Services	386,997	420,892	267,915	92,400	92,400	92,400
<b>5110</b>	Long-Term Debt Service	141,278	141,278	19,995	20,100	20,100	20,100
<b>5200</b>	Transfers of Funds	225,000	281,500	530,000	546,605	546,605	546,605
<b>6110</b>	Operating Contingency	-	-	120,000	120,000	120,000	120,000
<b>7000</b>	Unappropriated Ending Fund Balance	-	-	1,341,734	2,022,105	2,022,105	2,022,105
<b>Grand Total</b>		<b>8,992,745</b>	<b>11,948,361</b>	<b>12,908,799</b>	<b>10,531,603</b>	<b>10,531,603</b>	<b>10,531,603</b>

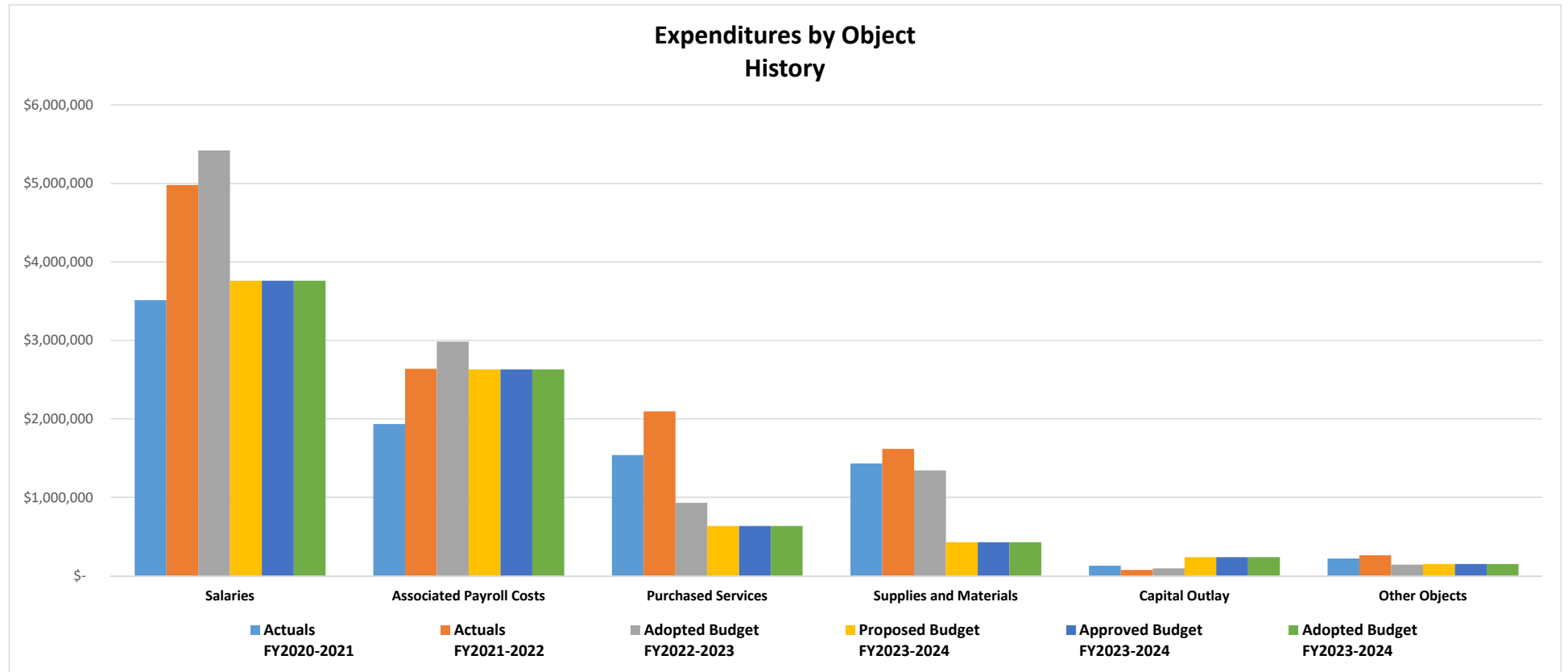
**General Fund  
Expenditures by FUNCTION (History)**

Function	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024
1000 - INSTRUCTION	\$ 4,915,006	\$ 6,237,398	\$ 5,715,113	\$ 3,749,045	\$ 3,749,045	\$ 3,749,045
2000 - SUPPORT SERVICES	\$ 3,711,462	\$ 5,288,185	\$ 5,181,957	\$ 4,073,748	\$ 4,073,748	\$ 4,073,748
3000 - ENTERPRISE AND COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - FACILITES ACQUISTION AND CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5100 - DEBT SERVICE	\$ 141,278	\$ 141,278	\$ 19,995	\$ 20,100	\$ 20,100	\$ 20,100
5200 - TRANSFER OF FUNDS	\$ 225,000	\$ 281,500	\$ 530,000	\$ 546,605	\$ 546,605	\$ 546,605
6000 - CONTINGENCIES	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
7000 - Unappropriated Ending Fund Balance	\$ -	\$ -	\$ 1,341,734	\$ 2,022,105	\$ 2,022,105	\$ 2,022,105
<b>Total Expenditures</b>	<b>\$ 8,992,745</b>	<b>\$ 11,948,361</b>	<b>\$ 12,908,799</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>



## General Fund Expenditures by OBJECT (History)

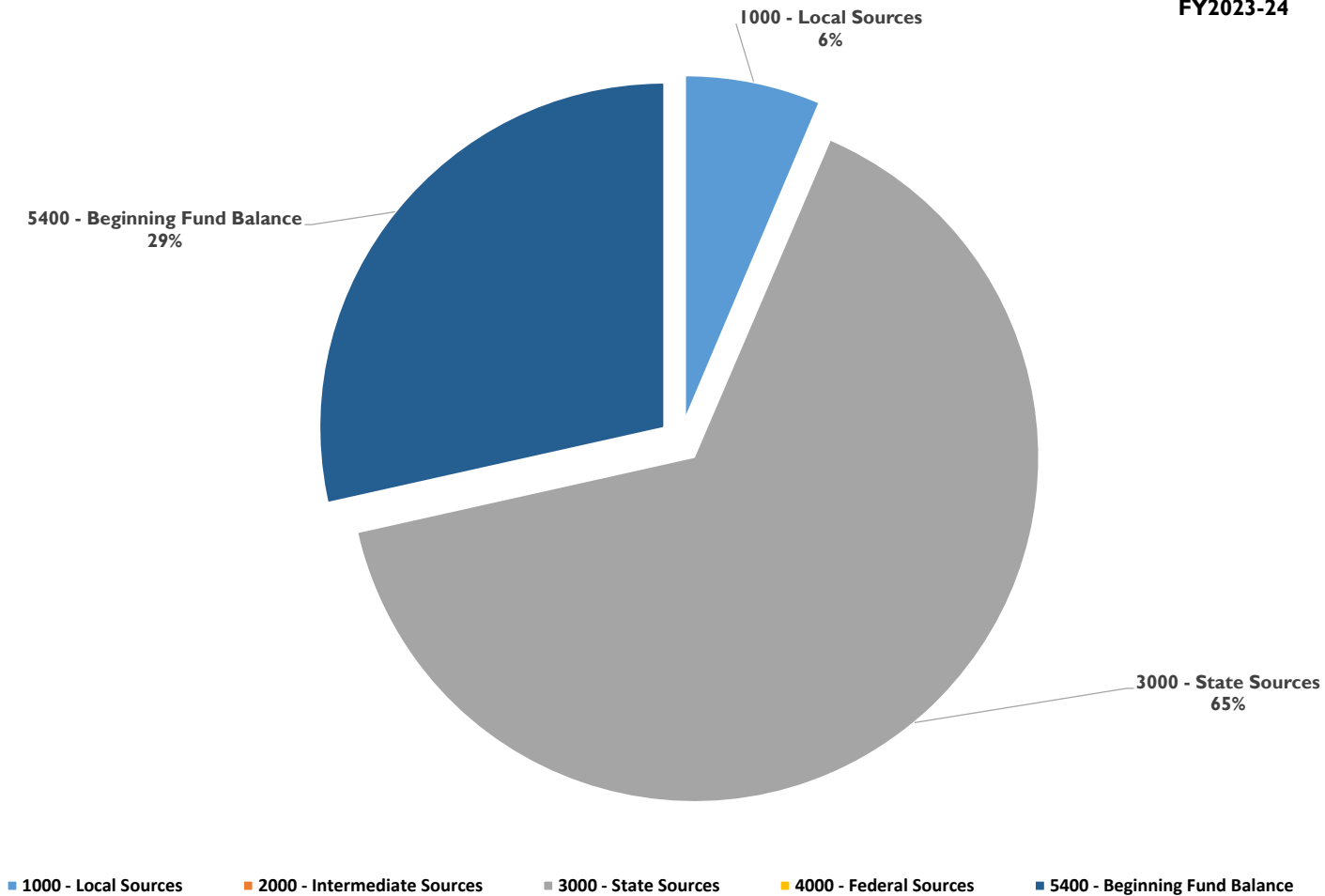
Object	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024
Salaries \$	3,511,922	\$ 4,979,423	\$ 5,421,988	\$ 3,760,000	\$ 3,760,000	\$ 3,760,000
Associated Payroll Costs \$	1,934,385	\$ 2,638,229	\$ 2,984,362	\$ 2,631,293	\$ 2,631,293	\$ 2,631,293
Purchased Services \$	1,539,170	\$ 2,094,709	\$ 930,148	\$ 635,250	\$ 635,250	\$ 635,250
Supplies and Materials \$	1,432,401	\$ 1,617,027	\$ 1,343,231	\$ 428,250	\$ 428,250	\$ 428,250
Capital Outlay \$	128,990	\$ 75,356	\$ 95,000	\$ 238,000	\$ 238,000	\$ 238,000
Other Objects \$	220,877	\$ 262,117	\$ 142,337	\$ 150,100	\$ 150,100	\$ 150,100
Transfers to Other Funds \$	225,000	\$ 281,500	\$ 530,000	\$ 546,605	\$ 546,605	\$ 546,605
Other Use of Funds \$	-	\$ -	\$ 1,461,734	\$ 2,142,105	\$ 2,142,105	\$ 2,142,105
<b>Total Expenditures \$</b>	<b>8,992,745</b>	<b>\$ 11,948,361</b>	<b>\$ 12,908,799</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>



**Adopted Budget  
General Fund  
Revenues FY2023-2024**

1000 - Local Sources	2000 - Intermediate Sources	3000 - State Sources	4000 - Federal Sources	5100 - Long term Debt Financing Sources	5200 - Interfund Transfers	5400 - Beginning Fund Balance
\$ 672,105	\$ 6,500	\$ 6,847,998	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Grand Total of General Fund</b>						<b>\$ 10,526,603</b>

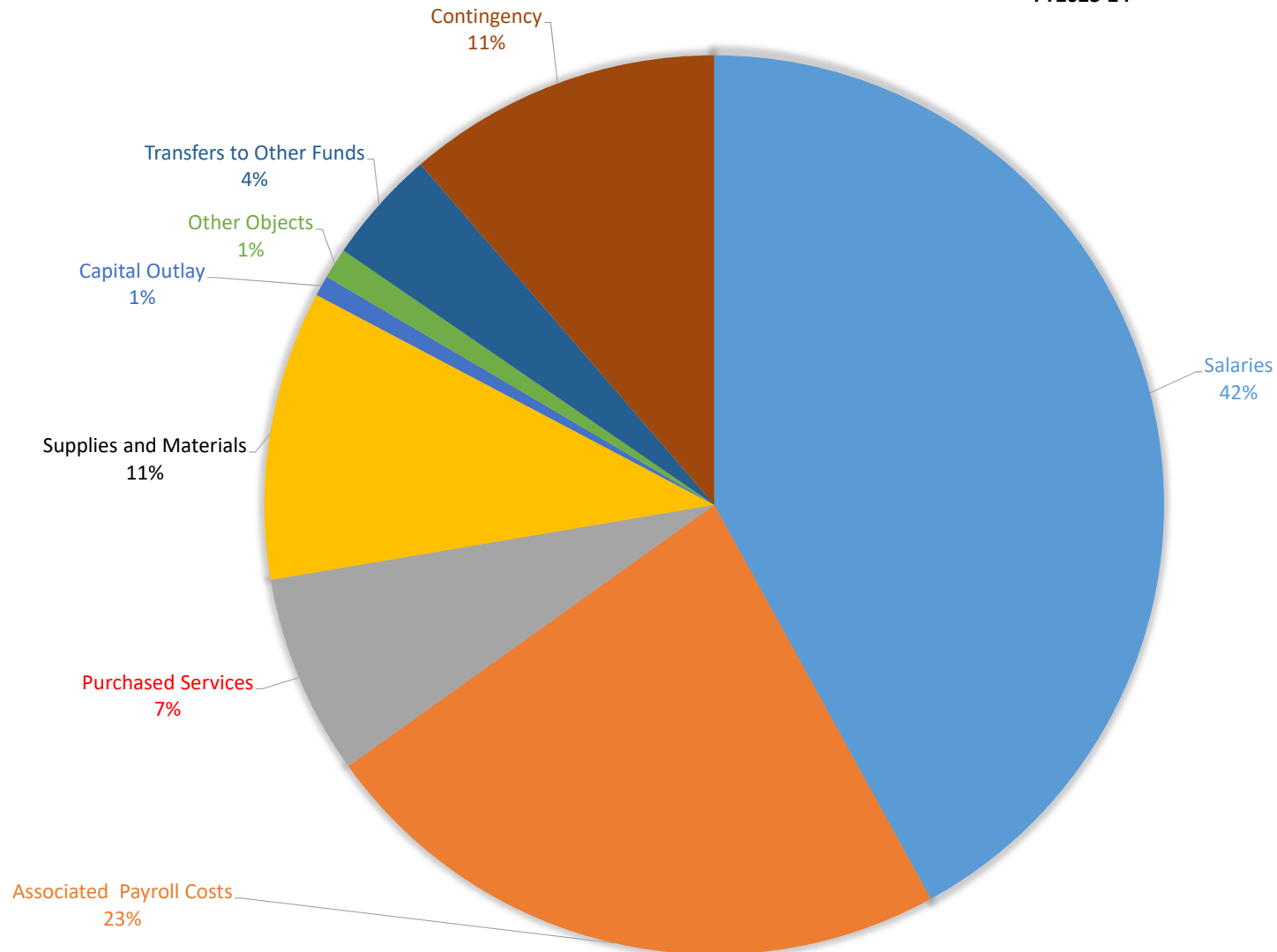
**REVENUES BY FUNCTION  
FY2023-24**



**Adopted Budget  
General Fund  
Expenditures FY2023-2024**

Salaries	Associated Payroll Costs	Purchased Services	Supplies and Materials	Capital Outlay	Other Objects	Contingency
\$ 3,760,000	\$ 2,631,293	\$ 635,250	\$ 428,250	\$ 238,000	\$ 150,100	\$ 2,142,105
						<b>\$ 10,531,603</b>

**EXPENDITURES BY OBJECT  
FY2023-24**





# General Fund

Fund 100

Resources and Expenditures

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
100	General Fund	1111	Current Year's Taxes	\$ 438,281	\$ 453,202	\$ 450,000	\$ 499,000	\$ 499,000	\$ 499,000
		1112	Prior Year's Taxes	\$ 4,768	\$ 3,966	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
		1114	Payments in Lieu of Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		1190	Penalties and Interest on Taxes	\$ 1,333	\$ 1,133	\$ 1,000	\$ 800	\$ 800	\$ 800
		1311	Tuition From Individuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		1412	Transportation Fees From Other Districts Within th	\$ -	\$ -	\$ -	\$ 88,505	\$ 88,505	\$ 88,505
		1510	Interest on Investments	\$ 20,401	\$ 26,580	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		1511	Interest on Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		1710	Admissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		1740	Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		1910	Rentals			\$	\$ 12,000	\$ 12,000	\$ 12,000
		1920	Contributions/Donations	\$ -	\$ 800	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
		1940	Services Provided to Education Agencies	\$ 45,802	\$ 64,167	\$ 35,000	\$ -	\$ -	\$ -
		1960	Recovery of Prior Years' Expenditure	\$ 424	\$ (2,613)	\$ -	\$ -	\$ -	\$ -
		1980	Fees Charged to Grants	\$ 2,148	\$ 6,048	\$ 4,000	\$ 15,000	\$ 15,000	\$ 15,000
		1990	Miscellaneous	\$ 33,437	\$ 39,421	\$ 15,000	\$ 23,800	\$ 23,800	\$ 23,800
		1991	Misc - Erate	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
		2101	County School Funds	\$ 3,450	\$ 8,805	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		2102	Education Service District Resources	\$ 11,538	\$ -	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
		2199	Other Intermediate Sources	\$ 17	\$ 69	\$ -	\$ -	\$ -	\$ -
		3101	State School Fund - General Support	\$ 7,667,488	\$ 10,736,993	\$ 10,531,799	\$ 6,773,657	\$ 6,773,657	\$ 6,773,657
		3103	Common School Fund	\$ 25,344	\$ 48,709	\$ 26,000	\$ 66,341	\$ 66,341	\$ 66,341
		3199	Other Unrestricted Grants-In-Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		3203	Special Education Programs	\$ 11,921	\$ 8,393	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000
		3299	Other Restricted Grants-In-Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		4300	Restricted Revenue Direct From the Federal Governm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		4500	Restricted Revenue, Federal Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		4801	Federal Forest Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5100	Long Term Debt Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5140	Mortgage Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5160	Lease Purchase Receipts	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ -
		5200	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5300	Sale of or Compensation for Loss of Fixed Assets	\$ 5,927	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		5400	Resources - Beginning Fund Balance	\$ 2,300,055	\$ 1,696,388	\$ 1,800,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
100	Total			\$ 10,689,133	\$ 13,092,060	\$ 12,908,799	\$ 10,531,603	\$ 10,531,603	\$ 10,531,603

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
100								
General Fund								
1000 - INSTRUCTION								
1111								
100 - Salaries	\$ 928,312	\$ 1,052,793	\$ 1,126,121	26.78	\$ 765,500	\$ 765,500	\$ 765,500	11.68
200 - Associated Payroll Costs	\$ 524,189	\$ 575,530	\$ 609,712		\$ 527,645	\$ 527,645	\$ 527,645	
300 - Purchased Services	\$ 6,231	\$ 36,543	\$ 2,000		\$ 5,000	\$ 5,000	\$ 5,000	
400 - Supplies and Materials	\$ 108,231	\$ 112,617	\$ 39,500		\$ 47,050	\$ 47,050	\$ 47,050	
500 - Capital Outlay								
600 - Other Objects	\$ 780	\$ 981	\$ 300		\$ 1,000	\$ 1,000	\$ 1,000	
<b>1111 Total</b>	<b>\$ 1,567,742</b>	<b>\$ 1,778,463</b>	<b>\$ 1,777,632</b>	<b>26.78</b>	<b>\$ 1,346,195</b>	<b>\$ 1,346,195</b>	<b>\$ 1,346,195</b>	<b>11.68</b>
1112								
100 - Salaries		\$ 3,771						
200 - Associated Payroll Costs		\$ 308						
300 - Purchased Services								
400 - Supplies and Materials								
500 - Capital Outlay								
<b>1112 Total</b>		<b>\$ 4,079</b>						
1113								
100 - Salaries		\$ 5,390	\$ 9,580					
200 - Associated Payroll Costs		\$ 2,026	\$ 3,663					
400 - Supplies and Materials	\$ 413	\$ 1,589	\$ 2,200					
600 - Other Objects		\$ 500	\$ 2,000					
<b>1113 Total</b>	<b>\$ 413</b>	<b>\$ 9,505</b>	<b>\$ 17,443</b>					
1121								
100 - Salaries	\$ 301,087	\$ 429,806	\$ 456,187	8.04	\$ 313,400	\$ 313,400	\$ 313,400	4.40
200 - Associated Payroll Costs	\$ 176,614	\$ 214,861	\$ 232,498		\$ 198,800	\$ 198,800	\$ 198,800	
300 - Purchased Services	\$ 2,584	\$ 22,446			\$ 2,250	\$ 2,250	\$ 2,250	
400 - Supplies and Materials	\$ 24,235	\$ 45,597	\$ 45,400		\$ 4,500	\$ 4,500	\$ 4,500	
500 - Capital Outlay								
600 - Other Objects		\$ 470	\$ 50					
<b>1121 Total</b>	<b>\$ 504,520</b>	<b>\$ 713,180</b>	<b>\$ 734,134</b>	<b>8.04</b>	<b>\$ 518,950</b>	<b>\$ 518,950</b>	<b>\$ 518,950</b>	<b>4.40</b>
1122								
100 - Salaries	\$ 14,284	\$ 8,488	\$ 11,191					
200 - Associated Payroll Costs	\$ 4,163	\$ 3,199	\$ 4,280					
300 - Purchased Services	\$ 168	\$ 4,154	\$ 2,600					
400 - Supplies and Materials	\$ 607	\$ 402	\$ 2,300					
500 - Capital Outlay								
600 - Other Objects	\$ 89	\$ 438	\$ 4,000					
<b>1122 Total</b>	<b>\$ 19,311</b>	<b>\$ 16,680</b>	<b>\$ 24,371</b>					
1131								
100 - Salaries	\$ 294,236	\$ 320,292	\$ 290,677	5.29	\$ 278,600	\$ 278,600	\$ 278,600	3.92
200 - Associated Payroll Costs	\$ 165,484	\$ 178,189	\$ 168,276		\$ 233,150	\$ 233,150	\$ 233,150	
300 - Purchased Services	\$ 291	\$ 6,679	\$ 1,000		\$ 2,500	\$ 2,500	\$ 2,500	
400 - Supplies and Materials	\$ 33,642	\$ 53,294	\$ 55,600		\$ 42,100	\$ 42,100	\$ 42,100	

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget		
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE	
100									
General Fund									
500 - Capital Outlay									
600 - Other Objects		\$ 30	\$ 100						
1131 Total	\$ 493,653	\$ 558,483	\$ 515,653	5.29	\$ 556,350	\$ 556,350	\$ 556,350	3.92	
1132									
100 - Salaries	\$ 51,437	\$ 65,829	\$ 51,509	0.15	\$ 74,100	\$ 74,100	\$ 74,100	1.29	
200 - Associated Payroll Costs	\$ 23,402	\$ 21,772	\$ 19,184		\$ 26,900	\$ 26,900	\$ 26,900		
300 - Purchased Services	\$ 12,522	\$ 19,645	\$ 10,517						
400 - Supplies and Materials	\$ 14,571	\$ 12,094	\$ 18,554						
500 - Capital Outlay									
600 - Other Objects	\$ 3,019	\$ 4,119	\$ 10,000						
1132 Total	\$ 104,952	\$ 123,459	\$ 109,764	0.15	\$ 101,000	\$ 101,000	\$ 101,000	1.29	
1140									
100 - Salaries	\$ 2,500	\$ 8,541	\$ 8,475	0.38					
200 - Associated Payroll Costs	\$ 1,083	\$ 4,251	\$ 5,601						
300 - Purchased Services	\$ 90	\$ 611	\$ 750						
400 - Supplies and Materials	\$ 107								
500 - Capital Outlay									
600 - Other Objects									
1140 Total	\$ 3,780	\$ 13,403	\$ 14,826	0.38					
1210									
100 - Salaries	\$ 9,413	\$ 15,806	\$ 2,500	0.25	\$ 2,500	\$ 2,500	\$ 2,500	0.03	
200 - Associated Payroll Costs	\$ 2,313	\$ 6,025	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000		
300 - Purchased Services									
400 - Supplies and Materials	\$ 708								
600 - Other Objects									
1210 Total	\$ 12,434	\$ 21,831	\$ 3,500	0.25	\$ 3,500	\$ 3,500	\$ 3,500	0.03	
1221									
100 - Salaries									
200 - Associated Payroll Costs									
1221 Total									
1250									
100 - Salaries	\$ 405,585	\$ 774,176	\$ 900,467	23.50	\$ 559,000	\$ 559,000	\$ 559,000	9.85	
200 - Associated Payroll Costs	\$ 226,807	\$ 418,874	\$ 496,702		\$ 390,200	\$ 390,200	\$ 390,200		
300 - Purchased Services	\$ 22,826	\$ 62,616	\$ 43,936		\$ 28,200	\$ 28,200	\$ 28,200		
400 - Supplies and Materials	\$ 10,535	\$ 13,115	\$ 14,500		\$ 13,250	\$ 13,250	\$ 13,250		
500 - Capital Outlay					\$ 200,000	\$ 200,000	\$ 200,000		
600 - Other Objects	\$ 1,620	\$ 792	\$ 1,820		\$ 1,800	\$ 1,800	\$ 1,800		
1250 Total	\$ 667,374	\$ 1,269,573	\$ 1,457,424	23.50	\$ 1,192,450	\$ 1,192,450	\$ 1,192,450	9.85	
1280									
100 - Salaries	\$ 37,984	\$ 25,166	\$ 0.50						
200 - Associated Payroll Costs	\$ 21,176	\$ 18,922							
300 - Purchased Services	\$ 5,423	\$ 2,985	\$ 5,000						
400 - Supplies and Materials	\$ 585	\$ 63	\$ 200						

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
100								
General Fund								
600 - Other Objects								
<b>1280 Total</b>	<b>\$ 6,008</b>	<b>\$ 62,209</b>	<b>\$ 49,288</b>	<b>0.50</b>				
1288								
100 - Salaries	\$ -							
300 - Purchased Services	\$ 786,518	\$ 821,500						
400 - Supplies and Materials	\$ 760,735	\$ 800,000	\$ 900,000		\$ 21,000	\$ 21,000	\$ 21,000	
<b>1288 Total</b>	<b>\$ 1,547,253</b>	<b>\$ 1,621,500</b>	<b>\$ 900,000</b>		<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	
1291								
100 - Salaries		\$ 33,663	\$ 56,297	1.00	\$ 3,800	\$ 3,800	\$ 3,800	0.09
200 - Associated Payroll Costs		\$ 20,216	\$ 36,449		\$ 1,300	\$ 1,300	\$ 1,300	
300 - Purchased Services		\$ 552			\$ 4,000	\$ 4,000	\$ 4,000	
400 - Supplies and Materials					\$ 500	\$ 500	\$ 500	
<b>1291 Total</b>		<b>\$ 54,431</b>	<b>\$ 92,746</b>	<b>1.00</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>	<b>0.09</b>
1430								
100 - Salaries								
200 - Associated Payroll Costs								
<b>1430 Total</b>								
1000 - INSTRUCTION Total	\$ 4,915,006	\$ 6,237,398	\$ 5,715,113	65.89	\$ 3,749,045	\$ 3,749,045	\$ 3,749,045	31.26
2000 - SUPPORT SERVICES								
2113								
100 - Salaries	\$ 13,993							
200 - Associated Payroll Costs	\$ 2,849							
300 - Purchased Services	\$ 66,272	\$ 54,310	\$ 56,854					
400 - Supplies and Materials		\$ 13	\$ 300					
600 - Other Objects	\$ 59		\$ 100					
<b>2113 Total</b>	<b>\$ 83,173</b>	<b>\$ 54,323</b>	<b>\$ 57,254</b>					
2114								
100 - Salaries		\$ 174,637	\$ 82,036	2.00	\$ 33,000	\$ 33,000	\$ 33,000	0.50
200 - Associated Payroll Costs		\$ 104,468	\$ 52,030		\$ 20,920	\$ 20,920	\$ 20,920	
<b>2114 Total</b>		<b>\$ 279,106</b>	<b>\$ 134,066</b>	<b>2.00</b>	<b>\$ 53,920</b>	<b>\$ 53,920</b>	<b>\$ 53,920</b>	<b>0.50</b>
2115								
100 - Salaries								
200 - Associated Payroll Costs								
400 - Supplies and Materials								
<b>2115 Total</b>								
2120								
100 - Salaries			\$ 69,610	1.00				
200 - Associated Payroll Costs			\$ 41,562					
<b>2120 Total</b>			<b>\$ 111,172</b>	<b>1.00</b>				
2122								
100 - Salaries								
200 - Associated Payroll Costs								
300 - Purchased Services								

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
100								
General Fund								
400 - Supplies and Materials								
600 - Other Objects								
<b>2122 Total</b>								
2130								
300 - Purchased Services								
400 - Supplies and Materials								
500 - Capital Outlay								
600 - Other Objects								
<b>2130 Total</b>								
2134								
300 - Purchased Services					\$ 12,000	\$ 12,000	\$ 12,000	
<b>2134 Total</b>					<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	
2142								
300 - Purchased Services			\$ 40,000		\$ 35,000	\$ 35,000	\$ 35,000	
<b>2142 Total</b>			<b>\$ 40,000</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	
2143								
300 - Purchased Services								
400 - Supplies and Materials								
<b>2143 Total</b>								
2150								
100 - Salaries								
200 - Associated Payroll Costs								
<b>2150 Total</b>								
2152								
100 - Salaries					\$ 78,000	\$ 78,000	\$ 78,000	1.00
200 - Associated Payroll Costs					\$ 47,460	\$ 47,460	\$ 47,460	
300 - Purchased Services	\$ 63,454	\$ 161,944	\$ 49,809		\$ 35,000	\$ 35,000	\$ 35,000	
400 - Supplies and Materials					\$ 900	\$ 900	\$ 900	
500 - Capital Outlay								
<b>2152 Total</b>	<b>\$ 63,454</b>	<b>\$ 161,944</b>	<b>\$ 49,809</b>		<b>\$ 161,360</b>	<b>\$ 161,360</b>	<b>\$ 161,360</b>	<b>1.00</b>
2160								
300 - Purchased Services		\$ 17,771	\$ 14,000		\$ 27,500	\$ 27,500	\$ 27,500	
400 - Supplies and Materials					\$ 500	\$ 500	\$ 500	
<b>2160 Total</b>		<b>\$ 17,771</b>	<b>\$ 14,000</b>		<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	
2190								
100 - Salaries	\$ 17,500	\$ 55,926	\$ 171,215	2.25	\$ 20,000	\$ 20,000	\$ 20,000	0.25
200 - Associated Payroll Costs	\$ 8,063	\$ 32,881	\$ 89,468		\$ 12,550	\$ 12,550	\$ 12,550	
300 - Purchased Services					\$ 1,500	\$ 1,500	\$ 1,500	
400 - Supplies and Materials			\$ 250					
600 - Other Objects								
<b>2190 Total</b>	<b>\$ 25,563</b>	<b>\$ 88,807</b>	<b>\$ 260,933</b>	<b>2.25</b>	<b>\$ 34,050</b>	<b>\$ 34,050</b>	<b>\$ 34,050</b>	<b>0.25</b>
2222								
100 - Salaries								

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
100								
General Fund								
200 - Associated Payroll Costs								
300 - Purchased Services								
400 - Supplies and Materials			\$ 1,250		\$ 1,250	\$ 1,250	\$ 1,250	
500 - Capital Outlay								
600 - Other Objects								
<b>2222 Total</b>			<b>\$ 1,250</b>		<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	
2223								
300 - Purchased Services								
400 - Supplies and Materials								
500 - Capital Outlay								
<b>2223 Total</b>								
2230								
100 - Salaries					\$ 4,800	\$ 4,800	\$ 4,800	0.06
200 - Associated Payroll Costs					\$ 2,048	\$ 2,048	\$ 2,048	
300 - Purchased Services								
<b>2230 Total</b>					<b>\$ 6,848</b>	<b>\$ 6,848</b>	<b>\$ 6,848</b>	<b>0.06</b>
2240								
200 - Associated Payroll Costs	\$ 3,785	\$ 32,025						
300 - Purchased Services		\$ 2,270	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
400 - Supplies and Materials		\$ 131						
600 - Other Objects								
<b>2240 Total</b>	<b>\$ 3,785</b>	<b>\$ 34,426</b>	<b>\$ 1,000</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
2310								
100 - Salaries								
200 - Associated Payroll Costs	\$ 17,111	\$ 2,882	\$ 25,000					
300 - Purchased Services	\$ 148,656	\$ 137,397	\$ 147,000		\$ 147,000	\$ 147,000	\$ 147,000	
400 - Supplies and Materials	\$ 3,944	\$ 2,790	\$ 3,750		\$ 10,200	\$ 10,200	\$ 10,200	
600 - Other Objects	\$ 4,930	\$ 29,516	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	
<b>2310 Total</b>	<b>\$ 174,641</b>	<b>\$ 172,584</b>	<b>\$ 180,750</b>		<b>\$ 162,200</b>	<b>\$ 162,200</b>	<b>\$ 162,200</b>	
2321								
100 - Salaries	\$ 73,357	\$ 233,386	\$ 219,883	2.00	\$ 199,000	\$ 199,000	\$ 199,000	1.88
200 - Associated Payroll Costs	\$ 30,916	\$ 99,073	\$ 118,720		\$ 120,100	\$ 120,100	\$ 120,100	
300 - Purchased Services	\$ 3,304	\$ 3,083	\$ 29,500		\$ 5,000	\$ 5,000	\$ 5,000	
400 - Supplies and Materials	\$ 2,870	\$ 2,186	\$ 2,500		\$ 8,500	\$ 8,500	\$ 8,500	
600 - Other Objects	\$ 2,568	\$ 2,315	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	
<b>2321 Total</b>	<b>\$ 113,014</b>	<b>\$ 340,042</b>	<b>\$ 373,103</b>	<b>2.00</b>	<b>\$ 335,100</b>	<b>\$ 335,100</b>	<b>\$ 335,100</b>	<b>1.88</b>
2410								
100 - Salaries	\$ 646,706	\$ 532,454	\$ 509,018	7.35	\$ 280,000	\$ 280,000	\$ 280,000	4.00
200 - Associated Payroll Costs	\$ 348,959	\$ 286,813	\$ 281,621		\$ 194,570	\$ 194,570	\$ 194,570	
300 - Purchased Services	\$ 2,665	\$ 403,834	\$ 248,350		\$ 24,500	\$ 24,500	\$ 24,500	
400 - Supplies and Materials	\$ 24,302	\$ 9,253	\$ 4,750		\$ 7,400	\$ 7,400	\$ 7,400	
500 - Capital Outlay								
600 - Other Objects	\$ 1,401	\$ 1,812	\$ 2,385		\$ 600	\$ 600	\$ 600	

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals		Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
100										
General Fund										
<b>2410 Total</b>	<b>\$ 1,024,032</b>	<b>\$ 1,234,165</b>	<b>\$ 1,046,124</b>	<b>7.35</b>	<b>\$ 507,070</b>	<b>\$ 507,070</b>	<b>\$ 507,070</b>	<b>\$ 507,070</b>	<b>\$ 507,070</b>	<b>4.00</b>
2520										
100 - Salaries	\$ 130,240	\$ 238,171	\$ 290,534	4.00	\$ 194,000	\$ 194,000	\$ 194,000	\$ 194,000	\$ 194,000	3.00
200 - Associated Payroll Costs	\$ 74,154	\$ 127,984	\$ 145,469		\$ 126,700	\$ 126,700	\$ 126,700	\$ 126,700	\$ 126,700	
300 - Purchased Services	\$ 101,700	\$ 58,954	\$ 37,000		\$ 32,600	\$ 32,600	\$ 32,600	\$ 32,600	\$ 32,600	
400 - Supplies and Materials	\$ 6,454	\$ 12,854	\$ 9,100		\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	
500 - Capital Outlay										
600 - Other Objects	\$ 2,160	\$ 2,487	\$ 2,000		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
<b>2520 Total</b>	<b>\$ 314,708</b>	<b>\$ 440,450</b>	<b>\$ 484,103</b>	<b>4.00</b>	<b>\$ 369,900</b>	<b>\$ 369,900</b>	<b>\$ 369,900</b>	<b>\$ 369,900</b>	<b>\$ 369,900</b>	<b>3.00</b>
2526										
300 - Purchased Services										
500 - Capital Outlay										
<b>2526 Total</b>										
2529										
600 - Other Objects										
<b>2529 Total</b>										
2540										
100 - Salaries	\$ 114,818	\$ 193,459	\$ 242,847	6.00	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000	3.17
200 - Associated Payroll Costs	\$ 57,711	\$ 99,022	\$ 134,769		\$ 122,300	\$ 122,300	\$ 122,300	\$ 122,300	\$ 122,300	
300 - Purchased Services	\$ 161,381	\$ 180,215	\$ 114,232		\$ 149,700	\$ 149,700	\$ 149,700	\$ 149,700	\$ 149,700	
400 - Supplies and Materials	\$ 102,619	\$ 109,926	\$ 79,077		\$ 55,800	\$ 55,800	\$ 55,800	\$ 55,800	\$ 55,800	
500 - Capital Outlay		\$ 45,356	\$ 20,000		\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	
600 - Other Objects	\$ 39,321	\$ 51,096	\$ 56,087		\$ 80,700	\$ 80,700	\$ 80,700	\$ 80,700	\$ 80,700	
<b>2540 Total</b>	<b>\$ 475,851</b>	<b>\$ 679,074</b>	<b>\$ 647,012</b>	<b>6.00</b>	<b>\$ 613,500</b>	<b>\$ 613,500</b>	<b>\$ 613,500</b>	<b>\$ 613,500</b>	<b>\$ 613,500</b>	<b>3.17</b>
2543										
100 - Salaries										
200 - Associated Payroll Costs										
<b>2543 Total</b>										
2544										
300 - Purchased Services	\$ 8,782	\$ 12,654								
400 - Supplies and Materials										
500 - Capital Outlay										
<b>2544 Total</b>	<b>\$ 8,782</b>	<b>\$ 12,654</b>								
2550										
100 - Salaries	\$ 484,105	\$ 724,758	\$ 778,156	17.72	\$ 769,300	\$ 769,300	\$ 769,300	\$ 769,300	\$ 769,300	16.88
200 - Associated Payroll Costs	\$ 256,268	\$ 344,694	\$ 434,707		\$ 599,650	\$ 599,650	\$ 599,650	\$ 599,650	\$ 599,650	
300 - Purchased Services	\$ 97,397	\$ 52,329	\$ 71,000		\$ 81,700	\$ 81,700	\$ 81,700	\$ 81,700	\$ 81,700	
400 - Supplies and Materials	\$ 30,024	\$ 159,111	\$ 110,500		\$ 173,600	\$ 173,600	\$ 173,600	\$ 173,600	\$ 173,600	
500 - Capital Outlay	\$ 128,990	\$ 30,000	\$ 30,000							
600 - Other Objects	\$ 23,652	\$ 25,752	\$ 35,000		\$ 35,900	\$ 35,900	\$ 35,900	\$ 35,900	\$ 35,900	
<b>2550 Total</b>	<b>\$ 1,020,436</b>	<b>\$ 1,336,642</b>	<b>\$ 1,459,364</b>	<b>17.72</b>	<b>\$ 1,660,150</b>	<b>\$ 1,660,150</b>	<b>\$ 1,660,150</b>	<b>\$ 1,660,150</b>	<b>\$ 1,660,150</b>	<b>16.88</b>
2558										
100 - Salaries	\$ 1,097	\$ 8,582	\$ 36,336	1.48						



## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted		
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE	
100									
General Fund									
200 - Associated Payroll Costs	\$ 464	\$ 6,716	\$ 17,767						
300 - Purchased Services									
600 - Other Objects		\$ 6							
<b>2558 Total</b>	<b>\$ 1,560</b>	<b>\$ 15,304</b>	<b>\$ 54,103</b>	<b>1.48</b>					
2572									
100 - Salaries	\$ 11,000								
200 - Associated Payroll Costs	\$ 4,466								
300 - Purchased Services									
400 - Supplies and Materials									
600 - Other Objects									
<b>2572 Total</b>	<b>\$ 15,466</b>								
2624									
300 - Purchased Services									
400 - Supplies and Materials									
<b>2624 Total</b>									
2640									
400 - Supplies and Materials									
<b>2640 Total</b>									
2642									
300 - Purchased Services									
400 - Supplies and Materials									
<b>2642 Total</b>									
2660									
100 - Salaries	\$ 21,665	\$ 67,904	\$ 70,878	1.00	\$ 13,000	\$ 13,000	\$ 13,000	0.22	
200 - Associated Payroll Costs	\$ 7,897	\$ 38,957	\$ 41,937		\$ 6,000	\$ 6,000	\$ 6,000		
300 - Purchased Services	\$ 48,906	\$ 32,218	\$ 55,600		\$ 40,800	\$ 40,800	\$ 40,800		
400 - Supplies and Materials	\$ 308,529	\$ 281,285	\$ 53,500		\$ 27,600	\$ 27,600	\$ 27,600		
500 - Capital Outlay			\$ 45,000		\$ 5,000	\$ 5,000	\$ 5,000		
600 - Other Objects		\$ 528	\$ 1,000						
<b>2660 Total</b>	<b>\$ 386,997</b>	<b>\$ 420,892</b>	<b>\$ 267,915</b>	<b>1.00</b>	<b>\$ 92,400</b>	<b>\$ 92,400</b>	<b>\$ 92,400</b>	<b>0.22</b>	
2000 - SUPPORT SERVICES Total	\$ 3,711,462	\$ 5,288,185	\$ 5,181,957	44.80	\$ 4,073,748	\$ 4,073,748	\$ 4,073,748	30.96	
3000 - ENTERPRISE AND COMMUNITY SERVICES									
3120									
100 - Salaries									
200 - Associated Payroll Costs									
<b>3120 Total</b>									
3000 - ENTERPRISE AND COMMUNITY SERVICES Total									
4000 - FACILITIES ACQUISITION AND CONSTRUCTION									
4150									
300 - Purchased Services									
<b>4150 Total</b>									
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total									
5100 - DEBT SERVICE									

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
100								
General Fund								
5110								
600 - Other Objects	\$ 141,278	\$ 141,278	\$ 19,995		\$ 20,100	\$ 20,100	\$ 20,100	
<b>5110 Total</b>	<b>\$ 141,278</b>	<b>\$ 141,278</b>	<b>\$ 19,995</b>		<b>\$ 20,100</b>	<b>\$ 20,100</b>	<b>\$ 20,100</b>	
5100 - DEBT SERVICE Total	\$ 141,278	\$ 141,278	\$ 19,995		\$ 20,100	\$ 20,100	\$ 20,100	
5200 - TRANSFER OF FUNDS								
5200								
700 - Transfers	\$ 225,000	\$ 281,500	\$ 530,000		\$ 546,605	\$ 546,605	\$ 546,605	
<b>5200 Total</b>	<b>\$ 225,000</b>	<b>\$ 281,500</b>	<b>\$ 530,000</b>		<b>\$ 546,605</b>	<b>\$ 546,605</b>	<b>\$ 546,605</b>	
5200 - TRANSFER OF FUNDS Total	\$ 225,000	\$ 281,500	\$ 530,000		\$ 546,605	\$ 546,605	\$ 546,605	
6000 - CONTINGENCIES								
6110								
800 - Other Use of Funds			\$ 120,000		\$ 120,000	\$ 120,000	\$ 120,000	
<b>6110 Total</b>			<b>\$ 120,000</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	
6000 - CONTINGENCIES Total			\$ 120,000		\$ 120,000	\$ 120,000	\$ 120,000	
7000 - Unappropriated Ending Fund Balance								
7000								
800 - Other Use of Funds			\$ 1,341,734		\$ 2,022,105	\$ 2,022,105	\$ 2,022,105	
<b>7000 Total</b>			<b>\$ 1,341,734</b>		<b>\$ 2,022,105</b>	<b>\$ 2,022,105</b>	<b>\$ 2,022,105</b>	
7000 - Unappropriated Ending Fund Balance Total			\$ 1,341,734		\$ 2,022,105	\$ 2,022,105	\$ 2,022,105	
<b>General Fund Total</b>	<b>\$ 8,992,745</b>	<b>\$ 11,948,361</b>	<b>\$ 12,908,799</b>	<b>110.69</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>	<b>62.22</b>
<b>100 Total</b>	<b>\$ 8,992,745</b>	<b>\$ 11,948,361</b>	<b>\$ 12,908,799</b>	<b>110.69</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>	<b>\$ 10,531,603</b>	<b>62.22</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
1000 - INSTRUCTION								
1111 - Elementary, K-5								
111 - Licensed Salaries	\$ 607,541	\$ 725,832	\$ 726,585	12.53	\$ 724,000	\$ 724,000	\$ 724,000	10.68
112 - Classified Salaries	\$ 162,617	\$ 259,329	\$ 332,535	14.25	\$ 25,500	\$ 25,500	\$ 25,500	1.00
121 - Substitutes - Licensed	\$ 18,871	\$ 13,379	\$ 12,000		\$ 16,000	\$ 16,000	\$ 16,000	
122 - Substitutes - Classified	\$ 54,579	\$ 53,293	\$ 55,000					
141 - COVID-19 INCENTIVE PAY	\$ 79,100							
151 - Club Advisor/Activities		\$ 960						
154 - Licensed Extra Duty	\$ 1,800							
162 - Classified Retro	\$ 3,804							
211 - Employer Contrib PERS	\$ 187,267	\$ 226,219	\$ 253,359		\$ 206,325	\$ 206,325	\$ 206,325	
212 - Employee Contribution Pick-Up	\$ 41,953	\$ 55,295	\$ 62,882		\$ 45,000	\$ 45,000	\$ 45,000	
220 - Social Sec/Medicare	\$ 69,141	\$ 81,156	\$ 79,226		\$ 56,700	\$ 56,700	\$ 56,700	
231 - Worker's Compensation	\$ 3,905	\$ 4,754	\$ 4,012		\$ 3,820	\$ 3,820	\$ 3,820	
232 - Unemployment Compensation					\$ 17,200	\$ 17,200	\$ 17,200	
233 - PFMLI			\$ 4,128		\$ 3,100	\$ 3,100	\$ 3,100	
242 - Group Health Insurance	\$ 221,923	\$ 208,105	\$ 206,104		\$ 170,500	\$ 170,500	\$ 170,500	
245 - Tuition Reimbursement					\$ 25,000	\$ 25,000	\$ 25,000	
310 - Instructional, Professional and Technical Service	\$ 90	\$ 1,274	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
312 - Instructional Programs Improvement Services	\$ 708	\$ 881						
324 - Rentals	\$ 1,336	\$ 31,475			\$ 2,500	\$ 2,500	\$ 2,500	
340 - Travel		\$ 225						
342 - Travel, Out of District	\$ 145	\$ 260	\$ 250					
355 - Printing and Binding	\$ 3,953	\$ 1,487	\$ 750		\$ 1,500	\$ 1,500	\$ 1,500	
389 - Other Non-instructional Professional and Technical		\$ 941						
410 - Consumable Supplies and Materials	\$ 47,675	\$ 74,146	\$ 15,000		\$ 13,000	\$ 13,000	\$ 13,000	
411 - DO NOT USE Workbooks	\$ 3,998	\$ 1,874	\$ 1,000					
420 - Textbooks/Workbooks	\$ 11,424	\$ 8,272	\$ 1,000		\$ 8,200	\$ 8,200	\$ 8,200	
440 - Periodicals	\$ 139	\$ 471	\$ 500		\$ 700	\$ 700	\$ 700	
460 - Non-consumable Items	\$ 14,288	\$ 12,255	\$ 2,000		\$ 1,500	\$ 1,500	\$ 1,500	
470 - Computer Software	\$ 20,308	\$ 15,298	\$ 20,000		\$ 20,650	\$ 20,650	\$ 20,650	
480 - Computer Hardware	\$ 10,400	\$ 300			\$ 3,000	\$ 3,000	\$ 3,000	
640 - Dues and Fees	\$ 780	\$ 981	\$ 300		\$ 1,000	\$ 1,000	\$ 1,000	
<b>1111 - Elementary, K-5 Total</b>	<b>\$ 1,567,742</b>	<b>\$ 1,778,463</b>	<b>\$ 1,777,632</b>	<b>26.78</b>	<b>\$ 1,346,195</b>	<b>\$ 1,346,195</b>	<b>\$ 1,346,195</b>	<b>11.68</b>
1112 - Intermediate Prgm. (History)								
112 - Classified Salaries		\$ 3,771						
220 - Social Sec/Medicare		\$ 288						
231 - Worker's Compensation		\$ 20						
<b>1112 - Intermediate Prgm. (History) Total</b>		<b>\$ 4,079</b>						
1113 - Elementary Extra-curricular								
130 - Additional Salary		\$ 5,390	\$ 9,580					
211 - Employer Contrib PERS		\$ 1,283	\$ 2,277					
212 - Employee Contribution Pick-Up		\$ 323	\$ 575					
220 - Social Sec/Medicare		\$ 397	\$ 706					
231 - Worker's Compensation		\$ 23	\$ 68					
233 - PFMLI			\$ 37					

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
410 - Consumable Supplies and Materials	\$ 413	\$ 373	\$ 200					
419 - Athletic Uniforms		\$ 720	\$ 2,000					
460 - Non-consumable Items		\$ 496						
640 - Dues and Fees		\$ 500	\$ 2,000					
<b>1113 - Elementary Extra-curricular Total</b>	<b>\$ 413</b>	<b>\$ 9,505</b>	<b>\$ 17,443</b>					
1121 - Middle/Junior High Programs								
111 - Licensed Salaries	\$ 257,061	\$ 379,469	\$ 407,171	7.04	\$ 306,900	\$ 306,900	\$ 306,900	4.40
112 - Classified Salaries	\$ 1,541		\$ 24,016	1.00				
121 - Substitutes - Licensed	\$ 16,869	\$ 8,789	\$ 20,000		\$ 6,500	\$ 6,500	\$ 6,500	
122 - Substitutes - Classified			\$ 5,000					
123 - Temporary - Licensed		\$ 41,308						
141 - COVID-19 INCENTIVE PAY	\$ 25,000							
151 - Club Advisor/Activities		\$ 240						
162 - Classified Retro	\$ 617							
211 - Employer Contrib PERS	\$ 79,517	\$ 97,832	\$ 106,607		\$ 81,000	\$ 81,000	\$ 81,000	
212 - Employee Contribution Pick-Up	\$ 17,781	\$ 22,389	\$ 21,695		\$ 19,050	\$ 19,050	\$ 19,050	
220 - Social Sec/Medicare	\$ 22,449	\$ 29,646	\$ 31,981		\$ 24,400	\$ 24,400	\$ 24,400	
231 - Worker's Compensation	\$ 1,270	\$ 1,582	\$ 1,470		\$ 1,800	\$ 1,800	\$ 1,800	
232 - Unemployment Compensation					\$ 4,900	\$ 4,900	\$ 4,900	
233 - PFMLI			\$ 1,668		\$ 1,450	\$ 1,450	\$ 1,450	
242 - Group Health Insurance	\$ 55,597	\$ 63,411	\$ 69,077		\$ 66,200	\$ 66,200	\$ 66,200	
310 - Instructional, Professional and Technical Service	\$ 128							
312 - Instructional Programs Improvement Services		\$ 412						
324 - Rentals	\$ 724	\$ 21,048			\$ 1,000	\$ 1,000	\$ 1,000	
342 - Travel, Out of District	\$ 20	\$ 10			\$ 750	\$ 750	\$ 750	
355 - Printing and Binding	\$ 112	\$ 434			\$ 500	\$ 500	\$ 500	
389 - Other Non-instructional Professional and Technical		\$ 543						
390 - Other General Professional and Technological Servi	\$ 1,600							
410 - Consumable Supplies and Materials	\$ 17,847	\$ 31,003	\$ 22,150		\$ 2,000	\$ 2,000	\$ 2,000	
411 - DO NOT USE Workbooks		\$ 2,340						
420 - Textbooks/Workbooks	\$ 324	\$ 467	\$ 15,150		\$ 1,300	\$ 1,300	\$ 1,300	
460 - Non-consumable Items	\$ 4,565	\$ 8,904	\$ 4,100		\$ 200	\$ 200	\$ 200	
470 - Computer Software	\$ 1,499	\$ 2,884	\$ 4,000		\$ 1,000	\$ 1,000	\$ 1,000	
640 - Dues and Fees		\$ 470	\$ 50					
<b>1121 - Middle/Junior High Programs Total</b>	<b>\$ 504,520</b>	<b>\$ 713,180</b>	<b>\$ 734,134</b>	<b>8.04</b>	<b>\$ 518,950</b>	<b>\$ 518,950</b>	<b>\$ 518,950</b>	<b>4.40</b>
1122 - Middle/Junior High School Extra-curricular								
113 - Administrators	\$ 1,487	\$ 1,487						
130 - Additional Salary		\$ 5,090	\$ 9,280					
150 - Coaching/Athletics	\$ 12,797	\$ 1,911	\$ 1,911					
151 - Club Advisor/Activities								
211 - Employer Contrib PERS	\$ 2,458	\$ 2,018	\$ 2,659					
212 - Employee Contribution Pick-Up	\$ 555	\$ 509	\$ 672					
216 - Employer Contrib OPSRP								
220 - Social Sec/Medicare	\$ 1,092	\$ 635	\$ 831					
231 - Worker's Compensation	\$ 59	\$ 37	\$ 76					
233 - PFMLI			\$ 43					

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>100</b>								
General Fund								
242 - Group Health Insurance								
310 - Instructional, Professional and Technical Service	\$ 90							
324 - Rentals		\$ 1,075	\$ 2,100					
342 - Travel, Out of District	\$ 78	\$ 716	\$ 500					
389 - Other Non-instructional Professional and Technical		\$ 2,363						
410 - Consumable Supplies and Materials	\$ 280	\$ 157	\$ 300					
419 - Athletic Uniforms	\$ 327	\$ 244	\$ 2,000					
640 - Dues and Fees	\$ 89	\$ 438	\$ 4,000					
<b>1122 - Middle/Junior High School Extra-curricular Total</b>	<b>\$ 19,311</b>	<b>\$ 16,680</b>	<b>\$ 24,371</b>					
1131 - High School Programs								
111 - Licensed Salaries	\$ 252,322	\$ 294,279	\$ 277,677	5.29	\$ 265,100	\$ 265,100	\$ 265,100	3.92
112 - Classified Salaries								
121 - Substitutes - Licensed	\$ 12,356	\$ 26,012	\$ 10,000		\$ 13,500	\$ 13,500	\$ 13,500	
122 - Substitutes - Classified	\$ 1,541		\$ 3,000					
130 - Additional Salary								
141 - COVID-19 INCENTIVE PAY	\$ 24,900							
161 - Licensed Retro	\$ 2,500							
162 - Classified Retro	\$ 617							
211 - Employer Contrib PERS	\$ 80,996	\$ 74,602	\$ 65,746		\$ 94,200	\$ 94,200	\$ 94,200	
212 - Employee Contribution Pick-Up	\$ 16,920	\$ 16,586	\$ 16,630		\$ 22,900	\$ 22,900	\$ 22,900	
216 - Employer Contrib OPSRP								
217 - PERS- Prior year expense	\$ 1,385							
220 - Social Sec/Medicare	\$ 22,293	\$ 24,106	\$ 20,916		\$ 28,900	\$ 28,900	\$ 28,900	
231 - Worker's Compensation	\$ 1,242	\$ 1,217	\$ 901		\$ 2,100	\$ 2,100	\$ 2,100	
232 - Unemployment Compensation					\$ 6,000	\$ 6,000	\$ 6,000	
233 - PFMLI			\$ 1,045		\$ 1,550	\$ 1,550	\$ 1,550	
242 - Group Health Insurance	\$ 42,646	\$ 61,678	\$ 63,037		\$ 77,500	\$ 77,500	\$ 77,500	
310 - Instructional, Professional and Technical Service		\$ 1,600						
312 - Instructional Programs Improvement Services		\$ 618	\$ 500					
322 - Repairs and Maintenance Services								
324 - Rentals		\$ 1,996			\$ 1,500	\$ 1,500	\$ 1,500	
326 - Fuel		\$ 10						
342 - Travel, Out of District	\$ 122	\$ 915						
343 - Travel, Student Out of District								
355 - Printing and Binding	\$ 169	\$ 825	\$ 500		\$ 1,000	\$ 1,000	\$ 1,000	
371 - Tuition Payments to Other Districts Within State								
389 - Other Non-instructional Professional and Technical		\$ 714						
410 - Consumable Supplies and Materials	\$ 13,868	\$ 30,568	\$ 13,800		\$ 4,000	\$ 4,000	\$ 4,000	
411 - DO NOT USE Workbooks		\$ 2,880						
414 - Audio-Visual Expendables								
420 - Textbooks/Workbooks	\$ 688	\$ 6,278	\$ 27,000		\$ 37,800	\$ 37,800	\$ 37,800	
460 - Non-consumable Items	\$ 10,221	\$ 5,061	\$ 7,500		\$ 300	\$ 300	\$ 300	
470 - Computer Software	\$ 8,866	\$ 8,507	\$ 7,300					
640 - Dues and Fees		\$ 30	\$ 100					
<b>1131 - High School Programs Total</b>	<b>\$ 493,653</b>	<b>\$ 558,483</b>	<b>\$ 515,653</b>	<b>5.29</b>	<b>\$ 556,350</b>	<b>\$ 556,350</b>	<b>\$ 556,350</b>	<b>3.92</b>
1132 - High School Extra-curricular								

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>100</b>								
General Fund								
111 - Licensed Salaries		\$ 4,461	\$ 2,974					
112 - Classified Salaries	\$ 3,271	\$ 3,462	\$ 8,922	0.15				
113 - Administrators	\$ 11,169	\$ 7,038						
130 - Additional Salary					\$ 9,100	\$ 9,100	\$ 9,100	0.11
140 - Additional Salary - Cell Phone Stipend	\$ 420							
150 - Coaching/Athletics	\$ 33,957	\$ 47,592	\$ 36,337					
151 - Club Advisor/Activities	\$ 2,621	\$ 3,276	\$ 3,276		\$ 65,000	\$ 65,000	\$ 65,000	1.18
152 - Game Duty/Chaperone								
211 - Employer Contrib PERS	\$ 12,816	\$ 11,576	\$ 10,178		\$ 17,100	\$ 17,100	\$ 17,100	
212 - Employee Contribution Pick-Up	\$ 2,774	\$ 2,783	\$ 2,523		\$ 3,900	\$ 3,900	\$ 3,900	
216 - Employer Contrib OPSRP								
220 - Social Sec/Medicare	\$ 3,838	\$ 4,922	\$ 3,827		\$ 5,200	\$ 5,200	\$ 5,200	
231 - Worker's Compensation	\$ 326	\$ 242	\$ 205		\$ 350	\$ 350	\$ 350	
232 - Unemployment Compensation					\$ 75	\$ 75	\$ 75	
233 - PFMLI			\$ 200		\$ 275	\$ 275	\$ 275	
242 - Group Health Insurance	\$ 3,648	\$ 2,250	\$ 2,250					
310 - Instructional, Professional and Technical Service	\$ 90							
312 - Instructional Programs Improvement Services	\$ 175							
322 - Repairs and Maintenance Services								
324 - Rentals	\$ 3,361	\$ 7,643	\$ 4,241					
332 - Non-reimbursable Student Transportation		\$ 39						
342 - Travel, Out of District	\$ 3,594	\$ 2,939						
343 - Travel, Student Out of District		\$ 1,705	\$ 6,276					
355 - Printing and Binding		\$ 36						
380 - Non-instructional Professional and Technical Servi								
389 - Other Non-instructional Professional and Technical	\$ 5,302	\$ 7,283						
410 - Consumable Supplies and Materials	\$ 1,597	\$ 2,359	\$ 2,000					
415 - Football Field/Track Supplies								
419 - Athletic Uniforms	\$ 2,580	\$ 5,945	\$ 6,000					
460 - Non-consumable Items	\$ 8,624	\$ 290	\$ 5,554					
470 - Computer Software	\$ 1,770	\$ 3,500	\$ 5,000					
640 - Dues and Fees	\$ 3,019	\$ 4,119	\$ 10,000					
<b>1132 - High School Extra-curricular Total</b>	<b>\$ 104,952</b>	<b>\$ 123,459</b>	<b>\$ 109,764</b>	<b>0.15</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>	<b>1.29</b>
1140 - Pre-kindergarten Programs								
112 - Classified Salaries		\$ 8,541	\$ 8,475	0.38				
122 - Substitutes - Classified								
141 - COVID-19 INCENTIVE PAY	\$ 2,500							
211 - Employer Contrib PERS	\$ 665	\$ 2,026	\$ 2,010					
212 - Employee Contribution Pick-Up	\$ 150	\$ 512	\$ 508					
220 - Social Sec/Medicare	\$ 191	\$ 653	\$ 648					
231 - Worker's Compensation	\$ 10	\$ 34	\$ 34					
232 - Unemployment Compensation								
233 - PFMLI			\$ 34					
242 - Group Health Insurance	\$ 67	\$ 1,025	\$ 2,366					
245 - Tuition Reimbursement								
310 - Instructional, Professional and Technical Service	\$ 90							

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
342 - Travel, Out of District								
351 - Telephone		\$ 611	\$ 750					
389 - Other Non-instructional Professional and Technical								
410 - Consumable Supplies and Materials	\$ 57							
460 - Non-consumable Items	\$ 50							
<b>1140 - Pre-kindergarten Programs Total</b>	<b>\$ 3,780</b>	<b>\$ 13,403</b>	<b>\$ 14,826</b>	<b>0.38</b>				
1210 - Programs for the Talented and Gifted								
111 - Licensed Salaries		\$ 9,413	\$ 15,806	0.25	\$ 2,500	\$ 2,500	\$ 2,500	0.03
113 - Administrators								
211 - Employer Contrib PERS		\$ 1,240	\$ 3,749		\$ 630	\$ 630	\$ 630	
212 - Employee Contribution Pick-Up		\$ 314	\$ 948		\$ 150	\$ 150	\$ 150	
220 - Social Sec/Medicare		\$ 720	\$ 1,209		\$ 192	\$ 192	\$ 192	
231 - Worker's Compensation		\$ 39	\$ 55		\$ 15	\$ 15	\$ 15	
232 - Unemployment Compensation					\$ 3	\$ 3	\$ 3	
233 - PFMLI			\$ 63		\$ 10	\$ 10	\$ 10	
470 - Computer Software		\$ 708						
<b>1210 - Programs for the Talented and Gifted Total</b>		<b>\$ 12,434</b>	<b>\$ 21,831</b>	<b>0.25</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0.03</b>
1250 - Less Restrictive Programs: Students w/ Disability								
111 - Licensed Salaries	\$ 177,202	\$ 289,309	\$ 369,538	6.00	\$ 320,000	\$ 320,000	\$ 320,000	4.00
112 - Classified Salaries	\$ 179,901	\$ 226,706	\$ 384,583	15.50	\$ 177,000	\$ 177,000	\$ 177,000	5.60
113 - Administrators		\$ 66,782			\$ 36,000	\$ 36,000	\$ 36,000	0.25
114 - Managerial - Classified		\$ 182,772	\$ 132,346	2.00				
121 - Substitutes - Licensed	\$ 839		\$ 9,000		\$ 20,000	\$ 20,000	\$ 20,000	
122 - Substitutes - Classified	\$ 124	\$ 7,784	\$ 5,000		\$ 6,000	\$ 6,000	\$ 6,000	
130 - Additional Salary	\$ 1,192							
140 - Additional Salary - Cell Phone Stipend	\$ 630	\$ 822						
141 - COVID-19 INCENTIVE PAY	\$ 44,500							
151 - Club Advisor/Activities								
162 - Classified Retro	\$ 1,198							
211 - Employer Contrib PERS	\$ 90,407	\$ 171,748	\$ 204,652		\$ 143,000	\$ 143,000	\$ 143,000	
212 - Employee Contribution Pick-Up	\$ 19,438	\$ 42,242	\$ 50,543		\$ 36,000	\$ 36,000	\$ 36,000	
220 - Social Sec/Medicare	\$ 30,561	\$ 58,426	\$ 63,467		\$ 44,000	\$ 44,000	\$ 44,000	
231 - Worker's Compensation	\$ 1,687	\$ 3,389	\$ 3,255		\$ 3,200	\$ 3,200	\$ 3,200	
232 - Unemployment Compensation					\$ 9,500	\$ 9,500	\$ 9,500	
233 - PFMLI			\$ 3,319		\$ 2,500	\$ 2,500	\$ 2,500	
242 - Group Health Insurance	\$ 84,714	\$ 143,068	\$ 171,466		\$ 152,000	\$ 152,000	\$ 152,000	
310 - Instructional, Professional and Technical Service	\$ 10,073	\$ 9,941	\$ 15,786					
312 - Instructional Programs Improvement Services	\$ 11,642	\$ 149	\$ 10,000					
322 - Repairs and Maintenance Services								
324 - Rentals					\$ 100	\$ 100	\$ 100	
329 - Other Property Services								
331 - Reimbursable Student Transportation								
340 - Travel		\$ 535						
342 - Travel, Out of District	\$ 366	\$ 1,549	\$ 2,900		\$ 2,000	\$ 2,000	\$ 2,000	
351 - Telephone		\$ 687	\$ 4,000		\$ 1,000	\$ 1,000	\$ 1,000	
353 - Postage					\$ 5,000	\$ 5,000	\$ 5,000	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
355 - Printing and Binding	\$ 746	\$ 348	\$ 750		\$ 100	\$ 100	\$ 100	
371 - Tuition Payments to Other Districts Within State								
389 - Other Non-instructional Professional and Technical		49,407	10,500		20,000	20,000	20,000	
410 - Consumable Supplies and Materials	\$ 4,081	\$ 9,051	\$ 6,100		\$ 5,500	\$ 5,500	\$ 5,500	
411 - DO NOT USE Workbooks	\$ 198	\$ 207	\$ 1,400					
420 - Textbooks/Workbooks					\$ 1,900	\$ 1,900	\$ 1,900	
460 - Non-consumable Items	\$ 1,886	\$ 1,507	\$ 2,000		\$ 600	\$ 600	\$ 600	
470 - Computer Software	\$ 3,331	\$ 2,350	\$ 4,500		\$ 4,250	\$ 4,250	\$ 4,250	
480 - Computer Hardware	\$ 1,039		\$ 500		\$ 1,000	\$ 1,000	\$ 1,000	
541 - Initial and Additional Equipment Purchase								
542 - Replacement Equipment Purchase					200,000	200,000	200,000	
640 - Dues and Fees	\$ 1,620	\$ 792	\$ 1,820		\$ 1,800	\$ 1,800	\$ 1,800	
<b>1250 - Less Restrictive Programs: Students w/ Disability Total</b>	<b>\$ 667,374</b>	<b>\$ 1,269,573</b>	<b>\$ 1,457,424</b>	<b>23.50</b>	<b>\$ 1,192,450</b>	<b>\$ 1,192,450</b>	<b>\$ 1,192,450</b>	<b>9.85</b>
1280 - Alternative Education								
111 - Licensed Salaries								
112 - Classified Salaries								
114 - Managerial - Classified		\$ 37,984	\$ 25,166	0.50				
122 - Substitutes - Classified								
211 - Employer Contrib PERS		\$ 9,010	\$ 5,969					
212 - Employee Contribution Pick-Up		\$ 2,279	\$ 1,510					
220 - Social Sec/Medicare		\$ 2,793	\$ 1,676					
231 - Worker's Compensation		\$ 157	\$ 94					
232 - Unemployment Compensation								
233 - PFMLI			\$ 88					
242 - Group Health Insurance		\$ 6,937	\$ 9,585					
371 - Tuition Payments to Other Districts Within State	\$ 5,423	\$ 2,985	\$ 5,000					
374 - Other Tuition								
410 - Consumable Supplies and Materials			\$ 100					
411 - DO NOT USE Workbooks								
420 - Textbooks/Workbooks	\$ 585	\$ 63	\$ 100					
<b>1280 - Alternative Education Total</b>	<b>\$ 6,008</b>	<b>\$ 62,209</b>	<b>\$ 49,288</b>	<b>0.50</b>				
1288 - Charter Schools								
311 - Instruction Services	\$ 10,000	\$ 9,810						
360 - Charter School Payments	\$ 776,518	\$ 811,690						
410 - Consumable Supplies and Materials	\$ 2,500							
470 - Computer Software	\$ 758,235	\$ 800,000	\$ 900,000		\$ 21,000	\$ 21,000	\$ 21,000	
<b>1288 - Charter Schools Total</b>	<b>\$ 1,547,253</b>	<b>\$ 1,621,500</b>	<b>\$ 900,000</b>		<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	
1291 - English Second Language Programs								
111 - Licensed Salaries		\$ 33,663	\$ 56,297	1.00				
114 - Managerial - Classified								
151 - Club Advisor/Activities					\$ 3,800	\$ 3,800	\$ 3,800	0.09
211 - Employer Contrib PERS		\$ 7,985	\$ 13,354		\$ 600	\$ 600	\$ 600	
212 - Employee Contribution Pick-Up		\$ 2,020	\$ 3,378		\$ 200	\$ 200	\$ 200	
220 - Social Sec/Medicare		\$ 2,570	\$ 4,297		\$ 200	\$ 200	\$ 200	
231 - Worker's Compensation		\$ 141	\$ 196		\$ 100	\$ 100	\$ 100	
232 - Unemployment Compensation					\$ 100	\$ 100	\$ 100	



### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
233 - PFMLI			\$ 225					
242 - Group Health Insurance		\$ 7,500	\$ 15,000		\$ 100	\$ 100	\$ 100	
342 - Travel, Out of District		\$ 526			\$ 4,000	\$ 4,000	\$ 4,000	
389 - Other Non-instructional Professional and Technical		\$ 26						
420 - Textbooks/Workbooks					\$ 500	\$ 500	\$ 500	
470 - Computer Software								
<b>1291 - English Second Language Programs Total</b>		<b>\$ 54,431</b>	<b>\$ 92,746</b>	<b>1.00</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>	<b>0.09</b>
1000 - INSTRUCTION Total	\$ 4,915,006	\$ 6,237,398	\$ 5,715,113	65.89	\$ 3,749,045	\$ 3,749,045	\$ 3,749,045	31.26
2000 - SUPPORT SERVICES								
2113 - Social Work Services								
112 - Classified Salaries	\$ 11,493							
130 - Additional Salary								
141 - COVID-19 INCENTIVE PAY	\$ 2,500							
211 - Employer Contrib PERS	\$ 1,405							
212 - Employee Contribution Pick-Up	\$ 317							
220 - Social Sec/Medicare	\$ 1,070							
231 - Worker's Compensation	\$ 56							
310 - Instructional, Professional and Technical Service	\$ 65,551	\$ 52,480						
329 - Other Property Services								
340 - Travel		\$ 1,000	\$ 1,800					
351 - Telephone	\$ 721	\$ 830	\$ 1,000					
389 - Other Non-instructional Professional and Technical			\$ 54,054					
410 - Consumable Supplies and Materials		\$ 13	\$ 300					
640 - Dues and Fees	\$ 59		\$ 100					
<b>2113 - Social Work Services Total</b>	<b>\$ 83,173</b>	<b>\$ 54,323</b>	<b>\$ 57,254</b>					
2114 - Student Accounting Services								
112 - Classified Salaries		\$ 174,637	\$ 81,616	2.00	\$ 33,000	\$ 33,000	\$ 33,000	0.50
140 - Additional Salary - Cell Phone Stipend			\$ 420					
211 - Employer Contrib PERS		\$ 40,438	\$ 19,359		\$ 8,100	\$ 8,100	\$ 8,100	
212 - Employee Contribution Pick-Up		\$ 9,676	\$ 4,897		\$ 2,000	\$ 2,000	\$ 2,000	
220 - Social Sec/Medicare		\$ 12,366	\$ 5,510		\$ 2,500	\$ 2,500	\$ 2,500	
231 - Worker's Compensation		\$ 702	\$ 313		\$ 185	\$ 185	\$ 185	
232 - Unemployment Compensation					\$ 500	\$ 500	\$ 500	
233 - PFMLI			\$ 288		\$ 135	\$ 135	\$ 135	
242 - Group Health Insurance		\$ 41,287	\$ 21,663		\$ 7,500	\$ 7,500	\$ 7,500	
<b>2114 - Student Accounting Services Total</b>		<b>\$ 279,106</b>	<b>\$ 134,066</b>	<b>2.00</b>	<b>\$ 53,920</b>	<b>\$ 53,920</b>	<b>\$ 53,920</b>	<b>0.50</b>
2120 - Guidance Services								
111 - Licensed Salaries			\$ 69,610	1.00				
211 - Employer Contrib PERS			\$ 16,512					
212 - Employee Contribution Pick-Up			\$ 4,177					
220 - Social Sec/Medicare			\$ 5,325					
231 - Worker's Compensation			\$ 271					
233 - PFMLI			\$ 278					
242 - Group Health Insurance			\$ 15,000					
<b>2120 - Guidance Services Total</b>			<b>\$ 111,172</b>	<b>1.00</b>				
2134 - Nurse Services								

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
389 - Other Non-instructional Professional and Technical					\$ 12,000	\$ 12,000	\$ 12,000	
<b>2134 - Nurse Services Total</b>					<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	
2142 - Psychological Testing Services								
389 - Other Non-instructional Professional and Technical			\$ 40,000		\$ 35,000	\$ 35,000	\$ 35,000	
<b>2142 - Psychological Testing Services Total</b>			<b>\$ 40,000</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	
2152 - Speech Pathology Services								
111 - Licensed Salaries					\$ 78,000	\$ 78,000	\$ 78,000	1.00
211 - Employer Contrib PERS					\$ 19,700	\$ 19,700	\$ 19,700	
212 - Employee Contribution Pick-Up					\$ 4,750	\$ 4,750	\$ 4,750	
220 - Social Sec/Medicare					\$ 6,000	\$ 6,000	\$ 6,000	
231 - Worker's Compensation					\$ 450	\$ 450	\$ 450	
232 - Unemployment Compensation					\$ 1,200	\$ 1,200	\$ 1,200	
233 - PFMLI					\$ 360	\$ 360	\$ 360	
242 - Group Health Insurance					\$ 15,000	\$ 15,000	\$ 15,000	
310 - Instructional, Professional and Technical Service	\$ 63,454							
389 - Other Non-instructional Professional and Technical		\$ 161,944	\$ 49,809		\$ 35,000	\$ 35,000	\$ 35,000	
410 - Consumable Supplies and Materials					\$ 500	\$ 500	\$ 500	
470 - Computer Software					\$ 400	\$ 400	\$ 400	
541 - Initial and Additional Equipment Purchase								
<b>2152 - Speech Pathology Services Total</b>	<b>\$ 63,454</b>	<b>\$ 161,944</b>	<b>\$ 49,809</b>		<b>\$ 161,360</b>	<b>\$ 161,360</b>	<b>\$ 161,360</b>	<b>1.00</b>
2160 - Other Student Treatment Services								
389 - Other Non-instructional Professional and Technical		\$ 17,771	\$ 14,000		\$ 27,500	\$ 27,500	\$ 27,500	
410 - Consumable Supplies and Materials					\$ 500	\$ 500	\$ 500	
<b>2160 - Other Student Treatment Services Total</b>		<b>\$ 17,771</b>	<b>\$ 14,000</b>		<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	
2190 - Service Direction, Student Support Services								
111 - Licensed Salaries		\$ 37,000	\$ 77,035	1.25				
112 - Classified Salaries					\$ 20,000	\$ 20,000	\$ 20,000	0.25
113 - Administrators			\$ 94,180	1.00				
114 - Managerial - Classified	\$ 17,500	\$ 18,926						
151 - Club Advisor/Activities								
211 - Employer Contrib PERS	\$ 5,605	\$ 13,927	\$ 40,612		\$ 5,000	\$ 5,000	\$ 5,000	
212 - Employee Contribution Pick-Up	\$ 1,050	\$ 3,374	\$ 10,273		\$ 1,200	\$ 1,200	\$ 1,200	
220 - Social Sec/Medicare	\$ 1,339	\$ 4,109	\$ 12,799		\$ 1,600	\$ 1,600	\$ 1,600	
231 - Worker's Compensation	\$ 69	\$ 222	\$ 619		\$ 200	\$ 200	\$ 200	
232 - Unemployment Compensation					\$ 700	\$ 700	\$ 700	
233 - PFMLI			\$ 669		\$ 100	\$ 100	\$ 100	
242 - Group Health Insurance		\$ 11,250	\$ 24,495		\$ 3,750	\$ 3,750	\$ 3,750	
342 - Travel, Out of District					\$ 1,500	\$ 1,500	\$ 1,500	
410 - Consumable Supplies and Materials			\$ 250					
640 - Dues and Fees								
<b>2190 - Service Direction, Student Support Services Total</b>	<b>\$ 25,563</b>	<b>\$ 88,807</b>	<b>\$ 260,933</b>	<b>2.25</b>	<b>\$ 34,050</b>	<b>\$ 34,050</b>	<b>\$ 34,050</b>	<b>0.25</b>
2222 - Library/Media Center								
410 - Consumable Supplies and Materials			\$ 50		\$ 50	\$ 50	\$ 50	
430 - Library Books			\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
440 - Periodicals			\$ 100		\$ 100	\$ 100	\$ 100	
460 - Non-consumable Items								

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
470 - Computer Software			\$ 100		\$ 100	\$ 100	\$ 100	
<b>2222 - Library/Media Center Total</b>			<b>\$ 1,250</b>		<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	
2230 - Assessment and Testing								
112 - Classified Salaries					\$ 4,800	\$ 4,800	\$ 4,800	0.06
211 - Employer Contrib PERS					\$ 1,335	\$ 1,335	\$ 1,335	
212 - Employee Contribution Pick-Up					\$ 290	\$ 290	\$ 290	
220 - Social Sec/Medicare					\$ 367	\$ 367	\$ 367	
231 - Worker's Compensation					\$ 26	\$ 26	\$ 26	
232 - Unemployment Compensation					\$ 10	\$ 10	\$ 10	
233 - PFMLI					\$ 20	\$ 20	\$ 20	
242 - Group Health Insurance								
318 - Professional and Improvement Costs for Non-Instruc								
<b>2230 - Assessment and Testing Total</b>					<b>\$ 6,848</b>	<b>\$ 6,848</b>	<b>\$ 6,848</b>	<b>0.06</b>
2240 - Instructional Staff Development								
245 - Tuition Reimbursement	\$ 3,785	\$ 32,025						
312 - Instructional Programs Improvement Services		\$ 2,270	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
342 - Travel, Out of District		\$ 131						
420 - Textbooks/Workbooks								
640 - Dues and Fees								
<b>2240 - Instructional Staff Development Total</b>	<b>\$ 3,785</b>	<b>\$ 34,426</b>	<b>\$ 1,000</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
2310 - Board of Education Services								
231 - Worker's Compensation			\$ 25,000					
232 - Unemployment Compensation	\$ 17,111	\$ 2,882						
233 - PFMLI								
310 - Instructional, Professional and Technical Service								
318 - Professional and Improvement Costs for Non-Instruc					\$ 1,000	\$ 1,000	\$ 1,000	
319 - Other Instructional, Professional and Technical S	\$ 750		\$ 4,000					
342 - Travel, Out of District					\$ 8,000	\$ 8,000	\$ 8,000	
351 - Telephone								
353 - Postage	\$ 13,455	\$ 2,999	\$ 3,000		\$ 1,000	\$ 1,000	\$ 1,000	
354 - Advertising	\$ 117,708	\$ 3,665	\$ 2,500		\$ 500	\$ 500	\$ 500	
355 - Printing and Binding			\$ 500		\$ 500	\$ 500	\$ 500	
381 - Audit Services	\$ 6,500	\$ 8,000	\$ 25,000		\$ 30,000	\$ 30,000	\$ 30,000	
382 - Legal Services	\$ 5,035	\$ 112,594	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	
385 - Management Services		\$ 1,482						
388 - Election Services	\$ 704	\$ 1,742	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	
389 - Other Non-instructional Professional and Technical	\$ 4,505	\$ 6,915	\$ 32,000		\$ 26,000	\$ 26,000	\$ 26,000	
410 - Consumable Supplies and Materials	\$ 3,818	\$ 980	\$ 1,000		\$ 2,000	\$ 2,000	\$ 2,000	
460 - Non-consumable Items					\$ 2,000	\$ 2,000	\$ 2,000	
470 - Computer Software	\$ 127	\$ 1,210	\$ 2,750		\$ 5,000	\$ 5,000	\$ 5,000	
480 - Computer Hardware		\$ 600			\$ 1,200	\$ 1,200	\$ 1,200	
640 - Dues and Fees	\$ 4,930	\$ 4,516	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	
651 - Liability Insurance								
655 - Judgments and Settlements Against the District		\$ 25,000						
<b>2310 - Board of Education Services Total</b>	<b>\$ 174,641</b>	<b>\$ 172,584</b>	<b>\$ 180,750</b>		<b>\$ 162,200</b>	<b>\$ 162,200</b>	<b>\$ 162,200</b>	
2321 - Office of the Superintendent Services								

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>100</b>								
General Fund								
112 - Classified Salaries					\$ 18,000	\$ 18,000	\$ 18,000	0.25
113 - Administrators	\$ 67,937	\$ 171,875	\$ 160,000	1.00	\$ 113,000	\$ 113,000	\$ 113,000	0.75
114 - Managerial - Classified		\$ 61,092	\$ 59,483	1.00	\$ 68,000	\$ 68,000	\$ 68,000	0.88
140 - Additional Salary - Cell Phone Stipend	\$ 420	\$ 420	\$ 400					
141 - COVID-19 INCENTIVE PAY	\$ 5,000							
211 - Employer Contrib PERS	\$ 19,498	\$ 57,262	\$ 57,145		\$ 31,500	\$ 31,500	\$ 31,500	
212 - Employee Contribution Pick-Up	\$ 4,401	\$ 14,116	\$ 13,193		\$ 12,000	\$ 12,000	\$ 12,000	
216 - Employer Contrib OPSRP					\$ 21,500	\$ 21,500	\$ 21,500	
220 - Social Sec/Medicare	\$ 5,529	\$ 17,781	\$ 16,821		\$ 15,100	\$ 15,100	\$ 15,100	
231 - Worker's Compensation	\$ 268	\$ 1,024	\$ 796		\$ 1,200	\$ 1,200	\$ 1,200	
232 - Unemployment Compensation					\$ 800	\$ 800	\$ 800	
233 - PFMLI			\$ 766		\$ 1,000	\$ 1,000	\$ 1,000	
242 - Group Health Insurance		\$ 3,290	\$ 30,000		\$ 37,000	\$ 37,000	\$ 37,000	
244 - District-Paid TSA	\$ 1,219	\$ 5,600						
310 - Instructional, Professional and Technical Service		\$ 250						
324 - Rentals					\$ 500	\$ 500	\$ 500	
342 - Travel, Out of District	\$ 1,504	\$ 1,533	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	
389 - Other Non-instructional Professional and Technical	\$ 1,800	\$ 1,300	\$ 27,000		\$ 2,000	\$ 2,000	\$ 2,000	
410 - Consumable Supplies and Materials	\$ 2,571	\$ 806	\$ 500		\$ 1,500	\$ 1,500	\$ 1,500	
460 - Non-consumable Items	\$ 299	\$ 581	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
470 - Computer Software					\$ 5,000	\$ 5,000	\$ 5,000	
480 - Computer Hardware		\$ 800	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
640 - Dues and Fees	\$ 2,568	\$ 2,315	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	
<b>2321 - Office of the Superintendent Services Total</b>	<b>\$ 113,014</b>	<b>\$ 340,042</b>	<b>\$ 373,103</b>	<b>2.00</b>	<b>\$ 335,100</b>	<b>\$ 335,100</b>	<b>\$ 335,100</b>	<b>1.88</b>
2410 - Office of the Principal Services								
112 - Classified Salaries	\$ 430,993	\$ 71,005	\$ 172,022	2.85	\$ 77,000	\$ 77,000	\$ 77,000	2.00
113 - Administrators	\$ 162,937	\$ 300,591	\$ 336,156	4.50	\$ 198,000	\$ 198,000	\$ 198,000	2.00
114 - Managerial - Classified		\$ 151,410						
121 - Substitutes - Licensed	\$ 23,619	\$ 4,855						
122 - Substitutes - Classified					\$ 5,000	\$ 5,000	\$ 5,000	
140 - Additional Salary - Cell Phone Stipend	\$ 2,310	\$ 4,592	\$ 840					
141 - COVID-19 INCENTIVE PAY	\$ 17,500							
162 - Classified Retro	\$ 9,346							
211 - Employer Contrib PERS	\$ 181,925	\$ 133,195	\$ 129,649		\$ 76,700	\$ 76,700	\$ 76,700	
212 - Employee Contribution Pick-Up	\$ 34,161	\$ 31,942	\$ 29,221		\$ 17,200	\$ 17,200	\$ 17,200	
220 - Social Sec/Medicare	\$ 47,682	\$ 38,892	\$ 36,948		\$ 21,820	\$ 21,820	\$ 21,820	
231 - Worker's Compensation	\$ 2,472	\$ 2,200	\$ 3,800		\$ 1,600	\$ 1,600	\$ 1,600	
232 - Unemployment Compensation					\$ 900	\$ 900	\$ 900	
233 - PFMLI			\$ 1,932		\$ 1,150	\$ 1,150	\$ 1,150	
242 - Group Health Insurance	\$ 81,539	\$ 72,963	\$ 80,072		\$ 65,200	\$ 65,200	\$ 65,200	
244 - District-Paid TSA	\$ 1,181							
245 - Tuition Reimbursement		\$ 7,620			\$ 10,000	\$ 10,000	\$ 10,000	
310 - Instructional, Professional and Technical Service	\$ 1,750				\$ 1,000	\$ 1,000	\$ 1,000	
324 - Rentals		\$ 2,333	\$ 200					
342 - Travel, Out of District	\$ 180	\$ 1,823	\$ 2,000		\$ 3,500	\$ 3,500	\$ 3,500	
353 - Postage	\$ 122	\$ 54,780	\$ 40,150		\$ 10,000	\$ 10,000	\$ 10,000	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
354 - Advertising		\$ 343,916	\$ 200,000		\$ 10,000	\$ 10,000	\$ 10,000	
355 - Printing and Binding	\$ 613	\$ 982	\$ 1,000					
389 - Other Non-instructional Professional and Technical			\$ 5,000					
410 - Consumable Supplies and Materials	\$ 20,619	\$ 8,173	\$ 750		\$ 6,000	\$ 6,000	\$ 6,000	
418 - Transportation Fuel		\$ 74						
440 - Periodicals	\$ 55	\$ 46						
460 - Non-consumable Items	\$ 3,628	\$ 360	\$ 3,000		\$ 1,000	\$ 1,000	\$ 1,000	
470 - Computer Software			\$ 1,000		\$ 200	\$ 200	\$ 200	
480 - Computer Hardware		\$ 600			\$ 200	\$ 200	\$ 200	
640 - Dues and Fees	\$ 1,401	\$ 1,812	\$ 2,385		\$ 600	\$ 600	\$ 600	
<b>2410 - Office of the Principal Services Total</b>	<b>\$ 1,024,032</b>	<b>\$ 1,234,165</b>	<b>\$ 1,046,124</b>	<b>7.35</b>	<b>\$ 507,070</b>	<b>\$ 507,070</b>	<b>\$ 507,070</b>	<b>4.00</b>
2520 - Fiscal Services								
112 - Classified Salaries	\$ 27,320		\$ 121,461	2.00	\$ 107,000	\$ 107,000	\$ 107,000	2.00
113 - Administrators		\$ 102,742	\$ 167,812	2.00				
114 - Managerial - Classified	\$ 95,000	\$ 135,009			\$ 87,000	\$ 87,000	\$ 87,000	1.00
140 - Additional Salary - Cell Phone Stipend	\$ 420	\$ 420	\$ 1,260					
141 - COVID-19 INCENTIVE PAY	\$ 7,500							
211 - Employer Contrib PERS	\$ 29,980	\$ 56,685	\$ 68,915		\$ 50,000	\$ 50,000	\$ 50,000	
212 - Employee Contribution Pick-Up	\$ 6,737	\$ 14,406	\$ 17,432		\$ 12,000	\$ 12,000	\$ 12,000	
220 - Social Sec/Medicare	\$ 9,926	\$ 17,738	\$ 21,716		\$ 15,000	\$ 15,000	\$ 15,000	
231 - Worker's Compensation	\$ 653	\$ 1,030	\$ 1,062		\$ 1,000	\$ 1,000	\$ 1,000	
232 - Unemployment Compensation					\$ 2,900	\$ 2,900	\$ 2,900	
233 - PFMLI			\$ 1,133		\$ 800	\$ 800	\$ 800	
242 - Group Health Insurance	\$ 26,858	\$ 38,124	\$ 35,312		\$ 45,000	\$ 45,000	\$ 45,000	
244 - District-Paid TSA			\$ (100)					
342 - Travel, Out of District		\$ 10,095	\$ 7,000		\$ 1,500	\$ 1,500	\$ 1,500	
351 - Telephone					\$ 1,000	\$ 1,000	\$ 1,000	
353 - Postage		\$ 241			\$ 100	\$ 100	\$ 100	
380 - Non-instructional Professional and Technical Servi	\$ 6,700							
389 - Other Non-instructional Professional and Technical	\$ 95,000	\$ 48,619	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	
410 - Consumable Supplies and Materials	\$ 2	\$ 1,496	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	
460 - Non-consumable Items		\$ 1,230	\$ 1,000		\$ 500	\$ 500	\$ 500	
470 - Computer Software	\$ 6,421	\$ 8,979	\$ 6,500		\$ 12,500	\$ 12,500	\$ 12,500	
480 - Computer Hardware	\$ 31	\$ 1,149	\$ 600		\$ 100	\$ 100	\$ 100	
542 - Replacement Equipment Purchase								
640 - Dues and Fees	\$ 2,160	\$ 2,487	\$ 2,000		\$ 2,500	\$ 2,500	\$ 2,500	
<b>2520 - Fiscal Services Total</b>	<b>\$ 314,708</b>	<b>\$ 440,450</b>	<b>\$ 484,103</b>	<b>4.00</b>	<b>\$ 369,900</b>	<b>\$ 369,900</b>	<b>\$ 369,900</b>	<b>3.00</b>
2540 - Operation and Maintenance of Plant Services								
112 - Classified Salaries	\$ 18,516	\$ 111,445	\$ 152,913	5.00	\$ 65,500	\$ 65,500	\$ 65,500	1.67
114 - Managerial - Classified	\$ 63,000	\$ 82,014	\$ 82,014	1.00	\$ 88,000	\$ 88,000	\$ 88,000	1.00
122 - Substitutes - Classified	\$ 25,382		\$ 7,500		\$ 3,000	\$ 3,000	\$ 3,000	0.00
124 - Temporary - Classified					\$ 15,000	\$ 15,000	\$ 15,000	0.50
130 - Additional Salary								
140 - Additional Salary - Cell Phone Stipend	\$ 420		\$ 420		\$ 500	\$ 500	\$ 500	0.00
141 - COVID-19 INCENTIVE PAY	\$ 7,500							
210 - Public Employees Retirement System								

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
211 - Employer Contrib PERS	\$ 24,339	\$ 34,067	\$ 53,424		\$ 43,000	\$ 43,000	\$ 43,000	
212 - Employee Contribution Pick-Up	\$ 5,597	\$ 8,831	\$ 13,677		\$ 11,000	\$ 11,000	\$ 11,000	
220 - Social Sec/Medicare	\$ 8,513	\$ 14,590	\$ 17,753		\$ 14,000	\$ 14,000	\$ 14,000	
231 - Worker's Compensation	\$ 2,627	\$ 5,061	\$ 5,208		\$ 1,000	\$ 1,000	\$ 1,000	
232 - Unemployment Compensation					\$ 2,600	\$ 2,600	\$ 2,600	
233 - PFMLI			\$ 918		\$ 700	\$ 700	\$ 700	
242 - Group Health Insurance	\$ 16,635	\$ 36,472	\$ 43,789		\$ 50,000	\$ 50,000	\$ 50,000	
244 - District-Paid TSA								
310 - Instructional, Professional and Technical Service	\$ 2,538	\$ 6,469			\$ 500	\$ 500	\$ 500	
321 - Cleaning Services	\$ 82,905	\$ 1,745			\$ 3,000	\$ 3,000	\$ 3,000	
322 - Repairs and Maintenance Services	\$ 15,876	\$ 38,189	\$ 35,000		\$ 20,000	\$ 20,000	\$ 20,000	
324 - Rentals	\$ 7,760	\$ 29,899	\$ 2,732		\$ 3,000	\$ 3,000	\$ 3,000	
325 - Electricity	\$ 21,722	\$ 28,356	\$ 50,000		\$ 34,000	\$ 34,000	\$ 34,000	
326 - Fuel	\$ 9,758	\$ 38,103	\$ 10,000		\$ 56,000	\$ 56,000	\$ 56,000	
327 - Water and Sewage	\$ 3,570	\$ 3,602	\$ 7,000		\$ 5,000	\$ 5,000	\$ 5,000	
328 - Garbage	\$ 7,961	\$ 13,077	\$ 8,500		\$ 15,600	\$ 15,600	\$ 15,600	
342 - Travel, Out of District		\$ 466	\$ 400		\$ 600	\$ 600	\$ 600	
351 - Telephone	\$ 9,292	\$ 18,361	\$ 600		\$ 2,000	\$ 2,000	\$ 2,000	
389 - Other Non-instructional Professional and Technical		\$ 1,949			\$ 10,000	\$ 10,000	\$ 10,000	
410 - Consumable Supplies and Materials	\$ 1,994	\$ 8,681	\$ 2,000					
416 - Custodial Supplies	\$ 38,272	\$ 50,464	\$ 40,000		\$ 30,000	\$ 30,000	\$ 30,000	
417 - Maintenance Supplies	\$ 22,103	\$ 11,128	\$ 25,000		\$ 20,000	\$ 20,000	\$ 20,000	
460 - Non-consumable Items	\$ 40,250	\$ 39,653	\$ 12,077		\$ 5,000	\$ 5,000	\$ 5,000	
480 - Computer Hardware					\$ 800	\$ 800	\$ 800	
541 - Initial and Additional Equipment Purchase		\$ 35,373	\$ 10,000		\$ 18,000	\$ 18,000	\$ 18,000	
542 - Replacement Equipment Purchase		\$ 9,983	\$ 10,000		\$ 15,000	\$ 15,000	\$ 15,000	
640 - Dues and Fees	\$ 510	\$ 3,327	\$ 887		\$ 1,500	\$ 1,500	\$ 1,500	
651 - Liability Insurance								
653 - Property Insurance Premiums	\$ 38,811	\$ 47,769	\$ 55,200		\$ 79,200	\$ 79,200	\$ 79,200	
<b>2540 - Operation and Maintenance of Plant Services Total</b>	<b>\$ 475,851</b>	<b>\$ 679,074</b>	<b>\$ 647,012</b>	<b>6.00</b>	<b>\$ 613,500</b>	<b>\$ 613,500</b>	<b>\$ 613,500</b>	<b>3.17</b>
2544 - Maintenance								
322 - Repairs and Maintenance Services	\$ 1,937	\$ 1,937						
324 - Rentals	\$ 6,845	\$ 10,717						
410 - Consumable Supplies and Materials								
542 - Replacement Equipment Purchase								
<b>2544 - Maintenance Total</b>	<b>\$ 8,782</b>	<b>\$ 12,654</b>						
2550 - Student Transportation Services								
112 - Classified Salaries	\$ 237,796	\$ 455,717	\$ 520,653	13.22	\$ 670,300	\$ 670,300	\$ 670,300	15.88
114 - Managerial - Classified	\$ 128,946	\$ 246,137	\$ 247,498	4.00	\$ 79,000	\$ 79,000	\$ 79,000	1.00
122 - Substitutes - Classified	\$ 87,283	\$ 9,114	\$ 10,005	0.50	\$ 20,000	\$ 20,000	\$ 20,000	
130 - Additional Salary	\$ 7,161	\$ 12,950						
140 - Additional Salary - Cell Phone Stipend	\$ 420	\$ 840						
141 - COVID-19 INCENTIVE PAY	\$ 22,500							
142 - Longevity Stipend								
211 - Employer Contrib PERS	\$ 106,435	\$ 130,348	\$ 184,256		\$ 196,700	\$ 196,700	\$ 196,700	
212 - Employee Contribution Pick-Up	\$ 23,203	\$ 32,478	\$ 46,055		\$ 47,500	\$ 47,500	\$ 47,500	

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
216 - Employer Contrib OPSRP								
217 - PERS- Prior year expense		\$ (1,649)						
220 - Social Sec/Medicare	\$ 36,840	\$ 55,023	\$ 58,473		\$ 59,800	\$ 59,800	\$ 59,800	
231 - Worker's Compensation	\$ 16,088	\$ 29,552	\$ 29,416		\$ 4,400	\$ 4,400	\$ 4,400	
232 - Unemployment Compensation					\$ 27,000	\$ 27,000	\$ 27,000	
233 - PFMLI			\$ 3,057		\$ 3,350	\$ 3,350	\$ 3,350	
242 - Group Health Insurance	\$ 73,701	\$ 98,943	\$ 113,449		\$ 260,900	\$ 260,900	\$ 260,900	
244 - District-Paid TSA								
310 - Instructional, Professional and Technical Service	\$ 3,384	\$ 55			\$ 200	\$ 200	\$ 200	
318 - Professional and Improvement Costs for Non-Instruc					\$ 200	\$ 200	\$ 200	
320 - Property Services	\$ 22,137	\$ 14,255	\$ 11,000		\$ 15,000	\$ 15,000	\$ 15,000	
322 - Repairs and Maintenance Services		\$ 1,068	\$ 12,000		\$ 7,500	\$ 7,500	\$ 7,500	
324 - Rentals		\$ 4,121	\$ 7,000		\$ 5,000	\$ 5,000	\$ 5,000	
329 - Other Property Services	\$ 55,203	\$ 2,788	\$ 8,000		\$ 3,000	\$ 3,000	\$ 3,000	
331 - Reimbursable Student Transportation	\$ 4,809	\$ 8,722	\$ 8,500		\$ 1,000	\$ 1,000	\$ 1,000	
342 - Travel, Out of District	\$ 79	\$ 503	\$ 3,000		\$ 2,200	\$ 2,200	\$ 2,200	
343 - Travel, Student Out of District								
351 - Telephone	\$ 8,728	\$ 10,896	\$ 8,500		\$ 12,300	\$ 12,300	\$ 12,300	
353 - Postage		\$ 64			\$ 300	\$ 300	\$ 300	
389 - Other Non-instructional Professional and Technical	\$ 3,057	\$ 9,856	\$ 13,000		\$ 35,000	\$ 35,000	\$ 35,000	
390 - Other General Professional and Technological Servi								
410 - Consumable Supplies and Materials	\$ 17,555	\$ 23,448	\$ 10,000		\$ 22,000	\$ 22,000	\$ 22,000	
417 - Maintenance Supplies								
418 - Transportation Fuel		\$ 117,551	\$ 80,000		\$ 143,000	\$ 143,000	\$ 143,000	
460 - Non-consumable Items	\$ 12,054	\$ 17,342	\$ 18,000		\$ 7,500	\$ 7,500	\$ 7,500	
470 - Computer Software	\$ 414	\$ 770	\$ 2,500		\$ 1,000	\$ 1,000	\$ 1,000	
480 - Computer Hardware					\$ 100	\$ 100	\$ 100	
564 - Bus Acquisition	\$ 128,990	\$ 30,000	\$ 30,000					
640 - Dues and Fees	\$ 3,523	\$ 2,867	\$ 3,000		\$ 3,500	\$ 3,500	\$ 3,500	
653 - Property Insurance Premiums	\$ 20,129	\$ 22,885	\$ 32,000		\$ 32,400	\$ 32,400	\$ 32,400	
<b>2550 - Student Transportation Services Total</b>	<b>\$ 1,020,436</b>	<b>\$ 1,336,642</b>	<b>\$ 1,459,364</b>	<b>17.72</b>	<b>\$ 1,660,150</b>	<b>\$ 1,660,150</b>	<b>\$ 1,660,150</b>	<b>16.88</b>
2558 - Special Education Transportation Services								
112 - Classified Salaries		\$ 8,582	\$ 36,336	1.48				
122 - Substitutes - Classified	\$ 1,097							
211 - Employer Contrib PERS	\$ 292	\$ 1,970	\$ 8,585					
212 - Employee Contribution Pick-Up	\$ 66	\$ 498	\$ 2,172					
220 - Social Sec/Medicare	\$ 80	\$ 626	\$ 2,758					
231 - Worker's Compensation	\$ 26	\$ 302	\$ 1,018					
232 - Unemployment Compensation								
233 - PFMLI			\$ 144					
242 - Group Health Insurance		\$ 3,320	\$ 3,090					
329 - Other Property Services								
342 - Travel, Out of District								
640 - Dues and Fees		\$ 6						
<b>2558 - Special Education Transportation Services Total</b>	<b>\$ 1,560</b>	<b>\$ 15,304</b>	<b>\$ 54,103</b>	<b>1.48</b>				
2572 - Purchasing Services								

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
112 - Classified Salaries	\$ 11,000							
211 - Employer Contrib PERS	\$ 2,924							
212 - Employee Contribution Pick-Up	\$ 660							
220 - Social Sec/Medicare	\$ 841							
231 - Worker's Compensation	\$ 41							
<b>2572 - Purchasing Services Total</b>	<b>\$ 15,466</b>							
2660 - Technology Services								
112 - Classified Salaries		\$ 51,933	\$ 54,907	1.00				
141 - COVID-19 INCENTIVE PAY	\$ 2,500							
154 - Licensed Extra Duty		\$ 6,388	\$ 6,388					
155 - Classified Extra Duty	\$ 19,165	\$ 9,582	\$ 9,582		\$ 13,000	\$ 13,000	\$ 13,000	0.22
211 - Employer Contrib PERS	\$ 5,094	\$ 16,107	\$ 16,812		\$ 3,400	\$ 3,400	\$ 3,400	
212 - Employee Contribution Pick-Up	\$ 1,150	\$ 4,074	\$ 4,253		\$ 800	\$ 800	\$ 800	
220 - Social Sec/Medicare	\$ 1,568	\$ 5,070	\$ 5,325		\$ 1,000	\$ 1,000	\$ 1,000	
231 - Worker's Compensation	\$ 85	\$ 276	\$ 269		\$ 200	\$ 200	\$ 200	
232 - Unemployment Compensation					\$ 500	\$ 500	\$ 500	
233 - PFMLI			\$ 278		\$ 100	\$ 100	\$ 100	
242 - Group Health Insurance		\$ 13,430	\$ 15,000					
310 - Instructional, Professional and Technical Service	\$ 1,520	\$ 1,720						
322 - Repairs and Maintenance Services	\$ 295	\$ 275	\$ 5,000					
351 - Telephone	\$ 4,096	\$ 3,698	\$ 17,600		\$ 19,800	\$ 19,800	\$ 19,800	
359 - Other Communication Services	\$ 25,203	\$ 24,115	\$ 15,000		\$ 19,000	\$ 19,000	\$ 19,000	
389 - Other Non-instructional Professional and Technical	\$ 17,792	\$ 2,411	\$ 18,000		\$ 2,000	\$ 2,000	\$ 2,000	
410 - Consumable Supplies and Materials	\$ 1,576	\$ 8,418	\$ 2,000		\$ 15,000	\$ 15,000	\$ 15,000	
460 - Non-consumable Items	\$ 6,778	\$ 8,339	\$ 4,000		\$ 500	\$ 500	\$ 500	
470 - Computer Software	\$ 199,441	\$ 198,544	\$ 22,500		\$ 4,100	\$ 4,100	\$ 4,100	
480 - Computer Hardware	\$ 100,734	\$ 65,985	\$ 25,000		\$ 8,000	\$ 8,000	\$ 8,000	
542 - Replacement Equipment Purchase								
550 - Depreciable Technology			\$ 45,000		\$ 5,000	\$ 5,000	\$ 5,000	
640 - Dues and Fees		\$ 59	\$ 1,000					
653 - Property Insurance Premiums		\$ 469						
<b>2660 - Technology Services Total</b>	<b>\$ 386,997</b>	<b>\$ 420,892</b>	<b>\$ 267,915</b>	<b>1.00</b>	<b>\$ 92,400</b>	<b>\$ 92,400</b>	<b>\$ 92,400</b>	<b>0.22</b>
2000 - SUPPORT SERVICES Total	\$ 3,711,462	\$ 5,288,185	\$ 5,181,957	44.80	\$ 4,073,748	\$ 4,073,748	\$ 4,073,748	30.96
5100 - DEBT SERVICE								
5110 - Long-Term Debt Service								
610 - Redemption of Principal	\$ 126,287	\$ 125,994	\$ 17,649		\$ 18,800	\$ 18,800	\$ 18,800	
621 - Regular Interest	\$ 4,557	\$ 3,470	\$ 2,346		\$ 1,300	\$ 1,300	\$ 1,300	
622 - Bus & Bus Garage Interest	\$ 10,434	\$ 11,814						
<b>5110 - Long-Term Debt Service Total</b>	<b>\$ 141,278</b>	<b>\$ 141,278</b>	<b>\$ 19,995</b>		<b>\$ 20,100</b>	<b>\$ 20,100</b>	<b>\$ 20,100</b>	
5100 - DEBT SERVICE Total	\$ 141,278	\$ 141,278	\$ 19,995		\$ 20,100	\$ 20,100	\$ 20,100	
5200 - TRANSFER OF FUNDS								
5200 - Transfers of Funds								
790 - Other Transfers	\$ 60,696	\$ 76,500	\$ 120,000		\$ 123,405	\$ 123,405	\$ 123,405	
792 - Bus Replacement Fund Transfer	\$ 5,000	\$ 5,000	\$ 210,000		\$ 259,000	\$ 259,000	\$ 259,000	
794 - Capital Projects Working Fund Transfer	\$ 159,304	\$ 200,000	\$ 200,000					
795 - Athletics					\$ 164,200	\$ 164,200	\$ 164,200	



### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
100								
General Fund								
5200 - Transfers of Funds Total	\$ 225,000	\$ 281,500	\$ 530,000		\$ 546,605	\$ 546,605	\$ 546,605	
5200 - TRANSFER OF FUNDS Total	\$ 225,000	\$ 281,500	\$ 530,000		\$ 546,605	\$ 546,605	\$ 546,605	
6000 - CONTINGENCIES								
6110 - Operating Contingency								
810 - Planned Reserve			\$ 120,000		\$ 120,000	\$ 120,000	\$ 120,000	
6110 - Operating Contingency Total			\$ 120,000		\$ 120,000	\$ 120,000	\$ 120,000	
6000 - CONTINGENCIES Total			\$ 120,000		\$ 120,000	\$ 120,000	\$ 120,000	
7000 - Unappropriated Ending Fund Balance								
7000 - Unappropriated Ending Fund Balance								
820 - Reserved for Next Year			\$ 1,341,734		\$ 2,022,105	\$ 2,022,105	\$ 2,022,105	
7000 - Unappropriated Ending Fund Balance Total			\$ 1,341,734		\$ 2,022,105	\$ 2,022,105	\$ 2,022,105	
7000 - Unappropriated Ending Fund Balance Total			\$ 1,341,734		\$ 2,022,105	\$ 2,022,105	\$ 2,022,105	
General Fund Total	\$ 8,992,745	\$ 11,948,361	\$ 12,908,799	110.69	\$ 10,531,603	\$ 10,531,603	\$ 10,531,603	62.22
100 Total	\$ 8,992,745	\$ 11,948,361	\$ 12,908,799	110.69	\$ 10,531,603	\$ 10,531,603	\$ 10,531,603	62.22

# Special Revenue Funds

Fund 200's

The Special Revenue Funds is to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes. The Special Revenue Fund includes local, state and federal grants, nutrition services, and student body funds.

# Special Revenue

Fund 200's

Resources and Expenditures

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
200	Special Revenue Funds	1920	Contributions/Donations			\$ -	\$ 54,000	\$ 54,000	\$ 54,000
		4700	Grants-In-Aid From the Federal Government Through			\$ 100,000	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance				\$ 5,200	\$ 5,200	\$ 5,200
<b>200 Total</b>						<b>\$ 100,000</b>	<b>\$ 59,200</b>	<b>\$ 59,200</b>	<b>\$ 59,200</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
200								
Special Revenue Funds								
1000 - INSTRUCTION								
1111								
100 - Salaries			\$	28,000				
200 - Associated Payroll Costs			\$	3,000				
400 - Supplies and Materials			\$	1,000	\$	5,000	\$	5,000
<b>1111 Total</b>			\$	<b>32,000</b>	\$	<b>5,000</b>	\$	<b>5,000</b>
1121								
100 - Salaries			\$	30,000				
200 - Associated Payroll Costs			\$	3,000				
400 - Supplies and Materials			\$	1,000				
<b>1121 Total</b>			\$	<b>34,000</b>				
1131								
100 - Salaries			\$	30,000				
200 - Associated Payroll Costs			\$	3,000				
300 - Purchased Services								
400 - Supplies and Materials			\$	1,000	\$	44,200	\$	44,200
<b>1131 Total</b>			\$	<b>34,000</b>	\$	<b>44,200</b>	\$	<b>44,200</b>
1000 - INSTRUCTION Total			\$	100,000	\$	49,200	\$	49,200
2000 - SUPPORT SERVICES								
2113								
300 - Purchased Services								
400 - Supplies and Materials					\$	10,000	\$	10,000
600 - Other Objects								
<b>2113 Total</b>					\$	<b>10,000</b>	\$	<b>10,000</b>
2000 - SUPPORT SERVICES Total					\$	10,000	\$	10,000
7000 - Unappropriated Ending Fund Balance								
7000								
800 - Other Use of Funds			\$	0				
<b>7000 Total</b>			\$	<b>0</b>				
7000 - Unappropriated Ending Fund Balance Total			\$	0				
<b>Special Revenue Funds Total</b>			\$	<b>100,000</b>	\$	<b>59,200</b>	\$	<b>59,200</b>
<b>200 Total</b>			\$	<b>100,000</b>	\$	<b>59,200</b>	\$	<b>59,200</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
200								
Special Revenue Funds								
1000 - INSTRUCTION								
1111 - Elementary, K-5								
130 - Additional Salary			\$ 28,000					
220 - Social Sec/Medicare			\$ 3,000					
410 - Consumable Supplies and Materials			\$ 1,000		\$ 5,000	\$ 5,000	\$ 5,000	
<b>1111 - Elementary, K-5 Total</b>			<b>\$ 32,000</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	
1121 - Middle/Junior High Programs								
130 - Additional Salary			\$ 30,000					
220 - Social Sec/Medicare			\$ 3,000					
410 - Consumable Supplies and Materials			\$ 1,000					
<b>1121 - Middle/Junior High Programs Total</b>			<b>\$ 34,000</b>					
1131 - High School Programs								
130 - Additional Salary			\$ 30,000					
220 - Social Sec/Medicare			\$ 3,000					
342 - Travel, Out of District								
410 - Consumable Supplies and Materials			\$ 1,000		\$ 44,200	\$ 44,200	\$ 44,200	
<b>1131 - High School Programs Total</b>			<b>\$ 34,000</b>		<b>\$ 44,200</b>	<b>\$ 44,200</b>	<b>\$ 44,200</b>	
1000 - INSTRUCTION Total			\$ 100,000		\$ 49,200	\$ 49,200	\$ 49,200	
2000 - SUPPORT SERVICES								
2113 - Social Work Services								
340 - Travel								
410 - Consumable Supplies and Materials					\$ 10,000	\$ 10,000	\$ 10,000	
640 - Dues and Fees								
<b>2113 - Social Work Services Total</b>					<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
2000 - SUPPORT SERVICES Total					\$ 10,000	\$ 10,000	\$ 10,000	
7000 - Unappropriated Ending Fund Balance								
7000 - Unappropriated Ending Fund Balance								
820 - Reserved for Next Year			\$ 0					
<b>7000 - Unappropriated Ending Fund Balance Total</b>			<b>\$ 0</b>					
7000 - Unappropriated Ending Fund Balance Total			\$ 0					
Special Revenue Funds Total			\$ 100,000		\$ 59,200	\$ 59,200	\$ 59,200	
<b>200 Total</b>			<b>\$ 100,000</b>		<b>\$ 59,200</b>	<b>\$ 59,200</b>	<b>\$ 59,200</b>	

**Alsea School District #7J**

Revenues			Actuals		Actuals		Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
Fund	Title	RESOURCE	FY 2020-2021		FY 2021-2022		FY2022-2023		FY2023-2024		FY2023-2024		FY2023-2024	
201	Federal Reporting	4100	Unrestricted Revenue Direct, Federal REAP		\$	26,808	\$	-	\$	-	\$	-	\$	-
		4500	Restricted Revenue, Federal Government		\$	21,774	\$	-	\$	-	\$	-	\$	-
		4501	Medicaid Reimbursement for EI		\$	-	\$	-	\$	-	\$	-	\$	-
		5200	Interfund Transfers		\$	-	\$	-	\$	-	\$	-	\$	-
		5400	Resources - Beginning Fund Balance		\$	-	\$	-	\$	0	\$	-	\$	-
201 Total			\$	48,582	\$	-	\$	0	\$	-	\$	-	\$	-

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
201								
Federal Reporting								
1000 - INSTRUCTION								
1272								
100 - Salaries	\$	32,126						
200 - Associated Payroll Costs	\$	16,455						
300 - Purchased Services								
400 - Supplies and Materials								
600 - Other Objects								
<b>1272 Total</b>	<b>\$</b>	<b>48,582</b>						
1000 - INSTRUCTION Total	\$	48,582						
<b>Federal Reporting Total</b>	<b>\$</b>	<b>48,582</b>						
<b>201 Total</b>	<b>\$</b>	<b>48,582</b>						



**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>201</b>								
Federal Reporting								
1000 - INSTRUCTION								
1272 - Title I								
111 - Licensed Salaries								
112 - Classified Salaries	\$ 29,520							
121 - Substitutes - Licensed								
162 - Classified Retro	\$ 2,606							
211 - Employer Contrib PERS	\$ 8,539							
212 - Employee Contribution Pick-Up	\$ 1,928							
220 - Social Sec/Medicare	\$ 2,404							
231 - Worker's Compensation	\$ 238							
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance	\$ 3,347							
<b>1272 - Title I Total</b>	<b>\$ 48,582</b>							
1000 - INSTRUCTION Total	\$ 48,582							
<b>Federal Reporting Total</b>	<b>\$ 48,582</b>							
<b>201 Total</b>	<b>\$ 48,582</b>							

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
202	Title IV-A	4500	Restricted Revenue, Federal Government	\$ 10,405	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202 Total				\$ 10,405	\$ -	\$ -	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
202								
Title IV-A								
1000 - INSTRUCTION								
1272								
100 - Salaries	\$	6,907						
200 - Associated Payroll Costs	\$	3,498						
300 - Purchased Services								
400 - Supplies and Materials								
600 - Other Objects								
<b>1272 Total</b>	\$	<b>10,405</b>						
1000 - INSTRUCTION Total	\$	10,405						
<b>Title IV-A Total</b>	\$	<b>10,405</b>						
<b>202 Total</b>	\$	<b>10,405</b>						

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
202								
Title IV-A								
1000 - INSTRUCTION								
1272 - Title I								
111 - Licensed Salaries	\$ 405							
113 - Administrators	\$ 6,502							
121 - Substitutes - Licensed								
211 - Employer Contrib PERS	\$ 2,658							
212 - Employee Contribution Pick-Up	\$ 60							
220 - Social Sec/Medicare	\$ 765							
231 - Worker's Compensation	\$ 15							
<b>1272 - Title I                      Total</b>	<b>\$ 10,405</b>							
1000 - INSTRUCTION Total	\$ 10,405							
<b>Title IV-A Total</b>	<b>\$ 10,405</b>							
<b>202 Total</b>	<b>\$ 10,405</b>							

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
203	Title I-A	4100	Unrestricted Revenue Direct, Federal REAP		\$ -	\$ 23,663	\$ 10,000	\$ 10,000	\$ 10,000
		4300	Restricted Revenue Direct From the Federal Governm		\$ 26,962	\$ -	\$ -	\$ -	\$ -
		4500	Restricted Revenue, Federal Government		\$ 30,539	\$ 30,000	\$ 33,000	\$ 33,000	\$ 33,000
		4501	Medicaid Reimbursement for EI		\$ -	\$ -	\$ -	\$ -	\$ -
		5200	Interfund Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
<b>203 Total</b>					\$ 57,501	\$ 53,663	\$ 43,000	\$ 43,000	\$ 43,000

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted		
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE	
203									
Title I-A									
1000 - INSTRUCTION									
1272									
100 - Salaries		\$ 38,545	\$ 36,385	1.00	\$ 26,500	\$ 26,500	\$ 26,500	0.65	
200 - Associated Payroll Costs		\$ 17,969	\$ 17,277		\$ 10,875	\$ 10,875	\$ 10,875		
300 - Purchased Services									
400 - Supplies and Materials		\$ 943			\$ 5,625	\$ 5,625	\$ 5,625		
600 - Other Objects		\$ 45							
<b>1272 Total</b>		<b>\$ 57,501</b>	<b>\$ 53,663</b>	<b>1.00</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>0.65</b>	
1000 - INSTRUCTION Total		\$ 57,501	\$ 53,663	1.00	\$ 43,000	\$ 43,000	\$ 43,000	0.65	
<b>Title I-A Total</b>		<b>\$ 57,501</b>	<b>\$ 53,663</b>	<b>1.00</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>0.65</b>	
<b>203 Total</b>		<b>\$ 57,501</b>	<b>\$ 53,663</b>	<b>1.00</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>0.65</b>	

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
203								
Title I-A								
1000 - INSTRUCTION								
1272 - Title I								
111 - Licensed Salaries					\$ 26,500	\$ 26,500	\$ 26,500	0.65
112 - Classified Salaries		\$ 38,545	\$ 36,385	1.00				
121 - Substitutes - Licensed								
162 - Classified Retro								
211 - Employer Contrib PERS		\$ 9,143	\$ 8,631		\$ 6,500	\$ 6,500	\$ 6,500	
212 - Employee Contribution Pick-Up		\$ 2,313	\$ 2,183		\$ 1,600	\$ 1,600	\$ 1,600	
220 - Social Sec/Medicare		\$ 2,883	\$ 2,717		\$ 2,000	\$ 2,000	\$ 2,000	
231 - Worker's Compensation		\$ 165	\$ 138		\$ 150	\$ 150	\$ 150	
232 - Unemployment Compensation					\$ 500	\$ 500	\$ 500	
233 - PFMLI			\$ 142		\$ 125	\$ 125	\$ 125	
242 - Group Health Insurance		\$ 3,466	\$ 3,466					
244 - District-Paid TSA								
410 - Consumable Supplies and Materials		\$ 943			\$ 500	\$ 500	\$ 500	
480 - Computer Hardware					\$ 5,125	\$ 5,125	\$ 5,125	
640 - Dues and Fees		\$ 45						
<b>1272 - Title I Total</b>		<b>\$ 57,501</b>	<b>\$ 53,663</b>	<b>1.00</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>0.65</b>
1000 - INSTRUCTION Total		\$ 57,501	\$ 53,663	1.00	\$ 43,000	\$ 43,000	\$ 43,000	0.65
<b>Title I-A Total</b>		<b>\$ 57,501</b>	<b>\$ 53,663</b>	<b>1.00</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>0.65</b>
<b>203 Total</b>		<b>\$ 57,501</b>	<b>\$ 53,663</b>	<b>1.00</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>0.65</b>

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
204	CNP Equipment Grant	4500	Restricted Revenue, Federal Government		\$ 12,878	\$ 56,063	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
204 Total					\$ 12,878	\$ 56,063	\$ -	\$ -	\$ -



## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
204								
CNP Equipment Grant								
3000 - ENTERPRISE AND COMMUNITY SERVICES								
3100								
300 - Purchased Services								
400 - Supplies and Materials		\$	8,408					
500 - Capital Outlay		\$	4,470	\$	56,063			
<b>3100 Total</b>		<b>\$</b>	<b>12,878</b>	<b>\$</b>	<b>56,063</b>			
3000 - ENTERPRISE AND COMMUNITY SERVICES Total		\$	12,878	\$	56,063			
<b>CNP Equipment Grant Total</b>		<b>\$</b>	<b>12,878</b>	<b>\$</b>	<b>56,063</b>			
<b>204 Total</b>		<b>\$</b>	<b>12,878</b>	<b>\$</b>	<b>56,063</b>			

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
204								
CNP Equipment Grant								
3000 - ENTERPRISE AND COMMUNITY SERVICES								
3100 - Food Services								
322 - Repairs and Maintenance Services								
460 - Non-consumable Items		\$ 8,408						
541 - Initial and Additional Equipment Purchase		\$ 4,470	\$ 56,063					
<b>3100 - Food Services Total</b>		<b>\$ 12,878</b>	<b>\$ 56,063</b>					
3000 - ENTERPRISE AND COMMUNITY SERVICES Total		\$ 12,878	\$ 56,063					
<b>CNP Equipment Grant Total</b>		<b>\$ 12,878</b>	<b>\$ 56,063</b>					
<b>204 Total</b>		<b>\$ 12,878</b>	<b>\$ 56,063</b>					

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
207	YTP	2102	Education Service District Resources		\$ 24,375	\$ 26,642	\$ 36,000	\$ 36,000	\$ 36,000
		5400	Resources - Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
207 Total					\$ 24,375	\$ 26,642	\$ 36,000	\$ 36,000	\$ 36,000

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted		
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE	
207									
YTP									
2000 - SUPPORT SERVICES									
2126									
100 - Salaries	\$	14,327	\$	15,104	0.40	\$	16,500	\$	16,500 0.40
200 - Associated Payroll Costs	\$	9,650	\$	11,538		\$	12,800	\$	12,800
300 - Purchased Services	\$	398				\$	3,400	\$	3,400
400 - Supplies and Materials						\$	3,300	\$	3,300
<b>2126 Total</b>	<b>\$</b>	<b>24,375</b>	<b>\$</b>	<b>26,642</b>	<b>0.40</b>	<b>\$</b>	<b>36,000</b>	<b>\$</b>	<b>36,000 0.40</b>
2000 - SUPPORT SERVICES Total	\$	24,375	\$	26,642	0.40	\$	36,000	\$	36,000 0.40
<b>YTP Total</b>	<b>\$</b>	<b>24,375</b>	<b>\$</b>	<b>26,642</b>	<b>0.40</b>	<b>\$</b>	<b>36,000</b>	<b>\$</b>	<b>36,000 0.40</b>
<b>207 Total</b>	<b>\$</b>	<b>24,375</b>	<b>\$</b>	<b>26,642</b>	<b>0.40</b>	<b>\$</b>	<b>36,000</b>	<b>\$</b>	<b>36,000 0.40</b>

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
207								
YTP								
2000 - SUPPORT SERVICES								
2126 - Placement Services								
112 - Classified Salaries		\$ 14,327	\$ 15,104	0.40	\$ 16,500	\$ 16,500	\$ 16,500	0.40
211 - Employer Contrib PERS		\$ 3,139	\$ 3,571		\$ 4,100	\$ 4,100	\$ 4,100	
212 - Employee Contribution Pick-Up		\$ 806	\$ 903		\$ 1,000	\$ 1,000	\$ 1,000	
216 - Employer Contrib OPSRP								
220 - Social Sec/Medicare		\$ 1,027	\$ 1,152		\$ 1,350	\$ 1,350	\$ 1,350	
231 - Worker's Compensation		\$ 55	\$ 57		\$ 100	\$ 100	\$ 100	
232 - Unemployment Compensation					\$ 250	\$ 250	\$ 250	
233 - PFMLI			\$ 60					
242 - Group Health Insurance		\$ 4,623	\$ 5,794		\$ 6,000	\$ 6,000	\$ 6,000	
342 - Travel, Out of District		\$ 398			\$ 3,000	\$ 3,000	\$ 3,000	
353 - Postage					\$ 400	\$ 400	\$ 400	
410 - Consumable Supplies and Materials					\$ 3,300	\$ 3,300	\$ 3,300	
<b>2126 - Placement Services Total</b>		<b>\$ 24,375</b>	<b>\$ 26,642</b>	<b>0.40</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>0.40</b>
2000 - SUPPORT SERVICES Total		\$ 24,375	\$ 26,642	0.40	\$ 36,000	\$ 36,000	\$ 36,000	0.40
<b>YTP Total</b>		<b>\$ 24,375</b>	<b>\$ 26,642</b>	<b>0.40</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>0.40</b>
<b>207 Total</b>		<b>\$ 24,375</b>	<b>\$ 26,642</b>	<b>0.40</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>0.40</b>

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
210	IDEA Part B 611	4500	Restricted Revenue, Federal Government	\$ 57,245	\$ 59,208	\$ 96,991	\$ 105,000	\$ 105,000	\$ 105,000
		4501	Medicaid Reimbursement for EI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 17,455	\$ 17,455	\$ 17,455
<b>210 Total</b>				<b>\$ 57,245</b>	<b>\$ 59,208</b>	<b>\$ 96,991</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals		Actuals		Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
	FY2020-2021		FY2021-2022		FY2022-2023	FY2022-2023 FTE	FY2023-2024		FY2023-2024		FY2023-2024	FY2023-2024 FTE
210												
IDEA Part B 611												
1000 - INSTRUCTION												
1250												
100 - Salaries	\$	31,821	\$	32,113	\$	43,782	1.93	\$	61,600	\$	61,600	2.00
200 - Associated Payroll Costs	\$	25,424	\$	25,532	\$	37,042		\$	55,800	\$	55,800	
300 - Purchased Services			\$	1,563								
400 - Supplies and Materials					\$	16,167		\$	5,055	\$	5,055	
500 - Capital Outlay												
600 - Other Objects												
<b>1250 Total</b>	<b>\$</b>	<b>57,245</b>	<b>\$</b>	<b>59,208</b>	<b>\$</b>	<b>96,991</b>	<b>1.93</b>	<b>\$</b>	<b>122,455</b>	<b>\$</b>	<b>122,455</b>	<b>2.00</b>
1000 - INSTRUCTION Total	\$	57,245	\$	59,208	\$	96,991	1.93	\$	122,455	\$	122,455	2.00
2000 - SUPPORT SERVICES												
2558												
100 - Salaries												
200 - Associated Payroll Costs												
<b>2558 Total</b>												
2000 - SUPPORT SERVICES Total												
5200 - TRANSFER OF FUNDS												
5200												
700 - Transfers												
<b>5200 Total</b>												
5200 - TRANSFER OF FUNDS Total												
<b>IDEA Part B 611 Total</b>	<b>\$</b>	<b>57,245</b>	<b>\$</b>	<b>59,208</b>	<b>\$</b>	<b>96,991</b>	<b>1.93</b>	<b>\$</b>	<b>122,455</b>	<b>\$</b>	<b>122,455</b>	<b>2.00</b>
<b>210 Total</b>	<b>\$</b>	<b>57,245</b>	<b>\$</b>	<b>59,208</b>	<b>\$</b>	<b>96,991</b>	<b>1.93</b>	<b>\$</b>	<b>122,455</b>	<b>\$</b>	<b>122,455</b>	<b>2.00</b>

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>210</b>								
IDEA Part B 611								
1000 - INSTRUCTION								
1250 - Less Restrictive Programs: Students w/ Disability								
112 - Classified Salaries	\$ 31,821	\$ 32,113	\$ 43,782	1.93	\$ 61,600	\$ 61,600	\$ 61,600	2.00
122 - Substitutes - Classified								
211 - Employer Contrib PERS	\$ 7,822	\$ 7,890	\$ 11,692		\$ 15,500	\$ 15,500	\$ 15,500	
212 - Employee Contribution Pick-Up	\$ 1,596	\$ 1,773	\$ 2,627		\$ 3,700	\$ 3,700	\$ 3,700	
220 - Social Sec/Medicare	\$ 2,612	\$ 2,237	\$ 3,314		\$ 5,000	\$ 5,000	\$ 5,000	
231 - Worker's Compensation	\$ 225	\$ 120	\$ 175		\$ 350	\$ 350	\$ 350	
232 - Unemployment Compensation					\$ 1,000	\$ 1,000	\$ 1,000	
233 - PFMLI			\$ 154		\$ 250	\$ 250	\$ 250	
242 - Group Health Insurance	\$ 13,169	\$ 13,511	\$ 19,080		\$ 30,000	\$ 30,000	\$ 30,000	
244 - District-Paid TSA								
310 - Instructional, Professional and Technical Service								
312 - Instructional Programs Improvement Services								
318 - Professional and Improvement Costs for Non-Instruc								
342 - Travel, Out of District		\$ 1,563						
410 - Consumable Supplies and Materials			\$ 16,167		\$ 5,055	\$ 5,055	\$ 5,055	
<b>1250 - Less Restrictive Programs: Students w/ Disability Total</b>	<b>\$ 57,245</b>	<b>\$ 59,208</b>	<b>\$ 96,991</b>	<b>1.93</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>2.00</b>
1000 - INSTRUCTION Total	\$ 57,245	\$ 59,208	\$ 96,991	1.93	\$ 122,455	\$ 122,455	\$ 122,455	2.00
<b>IDEA Part B 611 Total</b>	<b>\$ 57,245</b>	<b>\$ 59,208</b>	<b>\$ 96,991</b>	<b>1.93</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>2.00</b>
<b>210 Total</b>	<b>\$ 57,245</b>	<b>\$ 59,208</b>	<b>\$ 96,991</b>	<b>1.93</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>\$ 122,455</b>	<b>2.00</b>



Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
214	Kindergarten Partner & Innovation	2200	Restricted Revenue	\$ 37,942	\$ -	\$ -	\$ -	\$ -	\$ -
		3199	Other Unrestricted Grants-In-Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ (21,023)	\$ -	\$ -	\$ -	\$ -	\$ -
214 Total				\$ 16,920	\$ -	\$ -	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>214</b>								
Kindergarten Partner & Innovation								
1000 - INSTRUCTION								
1140								
100 - Salaries	\$	7,961						
200 - Associated Payroll Costs	\$	3,975						
300 - Purchased Services	\$	2,836						
400 - Supplies and Materials								
600 - Other Objects	\$	2,148						
<b>1140 Total</b>	<b>\$</b>	<b>16,920</b>						
1000 - INSTRUCTION Total	\$	16,920						
<b>Kindergarten Partner &amp; Innovation Total</b>	<b>\$</b>	<b>16,920</b>						
<b>214 Total</b>	<b>\$</b>	<b>16,920</b>						

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>214</b>								
Kindergarten Partner & Innovation								
1000 - INSTRUCTION								
1140 - Pre-kindergarten Programs								
112 - Classified Salaries	\$ 7,961							
122 - Substitutes - Classified								
211 - Employer Contrib PERS	\$ 2,116							
212 - Employee Contribution Pick-Up	\$ 478							
220 - Social Sec/Medicare	\$ 609							
231 - Worker's Compensation	\$ 63							
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance	\$ 710							
320 - Property Services	\$ 336							
389 - Other Non-instructional Professional and Technical	\$ 2,500							
410 - Consumable Supplies and Materials								
690 - Grant Indirect Charges	\$ 2,148							
<b>1140 - Pre-kindergarten Programs Total</b>	<b>\$ 16,920</b>							
1000 - INSTRUCTION Total	\$ 16,920							
<b>Kindergarten Partner &amp; Innovation Total</b>	<b>\$ 16,920</b>							
<b>214 Total</b>	<b>\$ 16,920</b>							

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
216	IDEA Part B 619	4500	Restricted Revenue, Federal Government	\$ -	\$ 1,313	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>216 Total</b>				\$ -	\$ 1,313	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget		
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE	
216									
IDEA Part B 619									
1000 - INSTRUCTION									
1250									
100 - Salaries									
1250 Total									
1251									
100 - Salaries			\$	1,103					
200 - Associated Payroll Costs			\$	397					
400 - Supplies and Materials		\$	1,313		\$	1,500	\$	1,500	
1251 Total		\$	1,313	\$	1,500	\$	1,500	\$	1,500
1000 - INSTRUCTION Total		\$	1,313	\$	1,500	\$	1,500	\$	1,500
2000 - SUPPORT SERVICES									
2558									
100 - Salaries									
200 - Associated Payroll Costs									
2558 Total									
2000 - SUPPORT SERVICES Total									
IDEA Part B 619 Total		\$	1,313	\$	1,500	\$	1,500	\$	1,500
216 Total		\$	1,313	\$	1,500	\$	1,500	\$	1,500

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
216								
IDEA Part B 619								
1000 - INSTRUCTION								
1250 - Less Restrictive Programs: Students w/ Disability								
111 - Licensed Salaries								
<b>1250 - Less Restrictive Programs: Students w/ Disability Total</b>								
1251 - Less Restrictive Revenue for Students								
112 - Classified Salaries			\$ 1,103					
211 - Employer Contrib PERS			\$ 250					
212 - Employee Contribution Pick-Up			\$ 60					
220 - Social Sec/Medicare			\$ 77					
231 - Worker's Compensation			\$ 10					
410 - Consumable Supplies and Materials		\$ 1,313			\$ 1,500	\$ 1,500	\$ 1,500	
<b>1251 - Less Restrictive Revenue for Students Total</b>		<b>\$ 1,313</b>	<b>\$ 1,500</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	
1000 - INSTRUCTION Total		\$ 1,313	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500	
<b>IDEA Part B 619 Total</b>		<b>\$ 1,313</b>	<b>\$ 1,500</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	
<b>216 Total</b>		<b>\$ 1,313</b>	<b>\$ 1,500</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
218	Athletics	1710	Admissions				\$ 2,000	\$ 2,000	\$ 2,000
		1920	Contributions/Donations				\$ 5,000	\$ 5,000	\$ 5,000
		1990	Miscellaneous				\$ 500	\$ 500	\$ 500
		5200	Interfund Transfers				\$ 164,200	\$ 164,200	\$ 164,200
218 Total							\$ 171,700	\$ 171,700	\$ 171,700

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>218</b>								
Athletics								
1000 - INSTRUCTION								
1122								
100 - Salaries					\$ 21,500	\$ 21,500	\$ 21,500	0.35
200 - Associated Payroll Costs					\$ 9,050	\$ 9,050	\$ 9,050	
300 - Purchased Services					\$ 5,600	\$ 5,600	\$ 5,600	
400 - Supplies and Materials					\$ 2,500	\$ 2,500	\$ 2,500	
500 - Capital Outlay								
600 - Other Objects					\$ 650	\$ 650	\$ 650	
<b>1122 Total</b>					<b>\$ 39,300</b>	<b>\$ 39,300</b>	<b>\$ 39,300</b>	<b>0.35</b>
1132								
100 - Salaries					\$ 49,500	\$ 49,500	\$ 49,500	1.02
200 - Associated Payroll Costs					\$ 22,950	\$ 22,950	\$ 22,950	
300 - Purchased Services					\$ 39,000	\$ 39,000	\$ 39,000	
400 - Supplies and Materials					\$ 17,000	\$ 17,000	\$ 17,000	
500 - Capital Outlay								
600 - Other Objects					\$ 3,950	\$ 3,950	\$ 3,950	
<b>1132 Total</b>					<b>\$ 132,400</b>	<b>\$ 132,400</b>	<b>\$ 132,400</b>	<b>1.02</b>
1000 - INSTRUCTION Total					\$ 171,700	\$ 171,700	\$ 171,700	1.37
<b>Athletics Total</b>					<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>1.37</b>
<b>218 Total</b>					<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>1.37</b>



**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>218</b>								
Athletics								
1000 - INSTRUCTION								
1122 - Middle/Junior High School Extra-curricular								
113 - Administrators								
150 - Coaching/Athletics					\$ 21,500	\$ 21,500	\$ 21,500	0.35
211 - Employer Contrib PERS								
212 - Employee Contribution Pick-Up					\$ 1,300	\$ 1,300	\$ 1,300	
216 - Employer Contrib OPSRP					\$ 5,400	\$ 5,400	\$ 5,400	
220 - Social Sec/Medicare					\$ 1,700	\$ 1,700	\$ 1,700	
231 - Worker's Compensation					\$ 150	\$ 150	\$ 150	
232 - Unemployment Compensation					\$ 350	\$ 350	\$ 350	
233 - PFMLI					\$ 150	\$ 150	\$ 150	
242 - Group Health Insurance								
324 - Rentals					\$ 1,000	\$ 1,000	\$ 1,000	
342 - Travel, Out of District					\$ 600	\$ 600	\$ 600	
389 - Other Non-instructional Professional and Technical					\$ 4,000	\$ 4,000	\$ 4,000	
410 - Consumable Supplies and Materials								
419 - Athletic Uniforms					\$ 2,500	\$ 2,500	\$ 2,500	
640 - Dues and Fees					\$ 650	\$ 650	\$ 650	
<b>1122 - Middle/Junior High School Extra-curricular Total</b>					<b>\$ 39,300</b>	<b>\$ 39,300</b>	<b>\$ 39,300</b>	<b>0.35</b>
1132 - High School Extra-curricular								
113 - Administrators					\$ 15,000	\$ 15,000	\$ 15,000	0.13
150 - Coaching/Athletics					\$ 34,500	\$ 34,500	\$ 34,500	0.89
211 - Employer Contrib PERS					\$ 4,200	\$ 4,200	\$ 4,200	
212 - Employee Contribution Pick-Up					\$ 3,400	\$ 3,400	\$ 3,400	
216 - Employer Contrib OPSRP					\$ 10,000	\$ 10,000	\$ 10,000	
220 - Social Sec/Medicare					\$ 4,000	\$ 4,000	\$ 4,000	
231 - Worker's Compensation					\$ 300	\$ 300	\$ 300	
232 - Unemployment Compensation					\$ 800	\$ 800	\$ 800	
233 - PFMLI					\$ 250	\$ 250	\$ 250	
324 - Rentals					\$ 1,000	\$ 1,000	\$ 1,000	
342 - Travel, Out of District					\$ 10,000	\$ 10,000	\$ 10,000	
343 - Travel, Student Out of District					\$ 15,000	\$ 15,000	\$ 15,000	
389 - Other Non-instructional Professional and Technical					\$ 13,000	\$ 13,000	\$ 13,000	
410 - Consumable Supplies and Materials					\$ 6,000	\$ 6,000	\$ 6,000	
460 - Non-consumable Items					\$ 9,000	\$ 9,000	\$ 9,000	
470 - Computer Software					\$ 2,000	\$ 2,000	\$ 2,000	
640 - Dues and Fees					\$ 3,950	\$ 3,950	\$ 3,950	
<b>1132 - High School Extra-curricular Total</b>					<b>\$ 132,400</b>	<b>\$ 132,400</b>	<b>\$ 132,400</b>	<b>1.02</b>
1000 - INSTRUCTION Total					\$ 171,700	\$ 171,700	\$ 171,700	1.37
<b>Athletics Total</b>					<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>1.37</b>
<b>218 Total</b>					<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>\$ 171,700</b>	<b>1.37</b>

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
219	Student Activity Funds	1510	Interest on Investments	\$ 8	\$ 1	\$ -	\$ -	\$ -	\$ -
		1700	Extra-Curricular Activities	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -
		1740	Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		1760	Club Fund Raising	\$ 10,180	\$ -	\$ -	\$ -	\$ -	\$ -
		1920	Contributions/Donations	\$ 3,053	\$ -	\$ -	\$ -	\$ -	\$ -
		1960	Recovery of Prior Years' Expenditure	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
		1990	Miscellaneous	\$ 1,877	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		9701	BFB Student Activities	\$ 38,839	\$ 0	\$ -	\$ -	\$ -	\$ -
<b>219 Total</b>				<b>\$ 54,012</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>219</b>								
Student Activity Funds								
1000 - INSTRUCTION								
1113								
300 - Purchased Services	\$	1,164						
400 - Supplies and Materials	\$	746						
600 - Other Objects								
<b>1113 Total</b>	<b>\$</b>	<b>1,910</b>						
1122								
300 - Purchased Services								
400 - Supplies and Materials								
600 - Other Objects								
<b>1122 Total</b>								
1132								
300 - Purchased Services	\$	8,600						
400 - Supplies and Materials	\$	7,439						
600 - Other Objects	\$	120						
<b>1132 Total</b>	<b>\$</b>	<b>16,159</b>						
1000 - INSTRUCTION Total	\$	18,069						
<b>Student Activity Funds Total</b>	<b>\$</b>	<b>18,069</b>						
<b>219 Total</b>	<b>\$</b>	<b>18,069</b>						

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>219</b>								
Student Activity Funds								
1000 - INSTRUCTION								
1113 - Elementary Extra-curricular								
332 - Non-reimbursable Student Transportation								
340 - Travel	\$ 1,164							
343 - Travel, Student Out of District								
410 - Consumable Supplies and Materials	\$ 746							
411 - DO NOT USE Workbooks								
430 - Library Books								
460 - Non-consumable Items								
470 - Computer Software								
480 - Computer Hardware								
640 - Dues and Fees								
<b>1113 - Elementary Extra-curricular Total</b>	<b>\$ 1,910</b>							
1132 - High School Extra-curricular								
324 - Rentals	\$ 2,394							
332 - Non-reimbursable Student Transportation								
340 - Travel	\$ 3,206							
343 - Travel, Student Out of District								
370 - Tuition	\$ 3,000							
374 - Other Tuition								
380 - Non-instructional Professional and Technical Servi								
410 - Consumable Supplies and Materials	\$ 6,870							
411 - DO NOT USE Workbooks								
430 - Library Books								
460 - Non-consumable Items	\$ 569							
470 - Computer Software								
480 - Computer Hardware								
640 - Dues and Fees	\$ 120							
<b>1132 - High School Extra-curricular Total</b>	<b>\$ 16,159</b>							
1000 - INSTRUCTION Total	\$ 18,069							
<b>Student Activity Funds Total</b>	<b>\$ 18,069</b>							
<b>219 Total</b>	<b>\$ 18,069</b>							

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
221	Title II-A Teacher Quality	4500	Restricted Revenue, Federal Government	\$ 4,110	\$ 15,785	\$ 6,000	\$ 5,670	\$ 5,670	\$ 5,670
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>221 Total</b>				<b>\$ 4,110</b>	<b>\$ 15,785</b>	<b>\$ 6,000</b>	<b>\$ 5,670</b>	<b>\$ 5,670</b>	<b>\$ 5,670</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
221								
Title II-A Teacher Quality								
1000 - INSTRUCTION								
1272								
100 - Salaries	\$	2,672	\$	11,725	\$	4,300		
200 - Associated Payroll Costs	\$	1,438	\$	4,060	\$	1,700		
400 - Supplies and Materials								
<b>1272 Total</b>	<b>\$</b>	<b>4,110</b>	<b>\$</b>	<b>15,785</b>	<b>\$</b>	<b>6,000</b>		
1000 - INSTRUCTION Total	\$	4,110	\$	15,785	\$	6,000		
2000 - SUPPORT SERVICES								
2210								
100 - Salaries								
200 - Associated Payroll Costs								
<b>2210 Total</b>								
2240								
100 - Salaries								
200 - Associated Payroll Costs								
300 - Purchased Services					\$	5,670	\$	5,670
400 - Supplies and Materials								
500 - Capital Outlay								
<b>2240 Total</b>					\$	5,670	\$	5,670
2000 - SUPPORT SERVICES Total					\$	5,670	\$	5,670
<b>Title II-A Teacher Quality Total</b>	<b>\$</b>	<b>4,110</b>	<b>\$</b>	<b>15,785</b>	<b>\$</b>	<b>6,000</b>	<b>\$</b>	<b>5,670</b>
<b>221 Total</b>	<b>\$</b>	<b>4,110</b>	<b>\$</b>	<b>15,785</b>	<b>\$</b>	<b>5,670</b>	<b>\$</b>	<b>5,670</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>221</b>								
Title II-A Teacher Quality								
1000 - INSTRUCTION								
1272 - Title I								
111 - Licensed Salaries			\$ 4,300					
113 - Administrators	\$ 2,672	\$ 11,725						
211 - Employer Contrib PERS	\$ 1,092	\$ 3,146	\$ 1,204					
212 - Employee Contribution Pick-Up	\$ 25		\$ 258					
220 - Social Sec/Medicare	\$ 314	\$ 897	\$ 238					
231 - Worker's Compensation	\$ 6	\$ 17						
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance								
410 - Consumable Supplies and Materials								
470 - Computer Software								
<b>1272 - Title I Total</b>	<b>\$ 4,110</b>	<b>\$ 15,785</b>	<b>\$ 6,000</b>					
1000 - INSTRUCTION Total	\$ 4,110	\$ 15,785	\$ 6,000					
2000 - SUPPORT SERVICES								
2240 - Instructional Staff Development								
310 - Instructional, Professional and Technical Service					\$ 5,670	\$ 5,670	\$ 5,670	
312 - Instructional Programs Improvement Services								
371 - Tuition Payments to Other Districts Within State								
420 - Textbooks/Workbooks								
541 - Initial and Additional Equipment Purchase								
<b>2240 - Instructional Staff Development Total</b>					<b>\$ 5,670</b>	<b>\$ 5,670</b>	<b>\$ 5,670</b>	
2000 - SUPPORT SERVICES Total					\$ 5,670	\$ 5,670	\$ 5,670	
<b>Title II-A Teacher Quality Total</b>	<b>\$ 4,110</b>	<b>\$ 15,785</b>	<b>\$ 6,000</b>		<b>\$ 5,670</b>	<b>\$ 5,670</b>	<b>\$ 5,670</b>	
<b>221 Total</b>	<b>\$ 4,110</b>	<b>\$ 15,785</b>	<b>\$ 6,000</b>		<b>\$ 5,670</b>	<b>\$ 5,670</b>	<b>\$ 5,670</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
222	Measure 98 Grant	3299	Other Restricted Grants-In-Aid	\$ 149,735	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222 Total				\$ 149,735	\$ -	\$ -	\$ -	\$ -	\$ -



## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>222</b>								
Measure 98 Grant								
1000 - INSTRUCTION								
1131								
100 - Salaries	\$	48,321						
200 - Associated Payroll Costs	\$	31,456						
300 - Purchased Services	\$	6,065						
400 - Supplies and Materials	\$	2,133						
600 - Other Objects								
<b>1131 Total</b>	<b>\$</b>	<b>87,975</b>						
1132								
100 - Salaries								
200 - Associated Payroll Costs								
<b>1132 Total</b>								
1280								
100 - Salaries	\$	38,272						
200 - Associated Payroll Costs	\$	23,489						
400 - Supplies and Materials								
<b>1280 Total</b>	<b>\$</b>	<b>61,760</b>						
1000 - INSTRUCTION Total	\$	149,735						
<b>Measure 98 Grant Total</b>	<b>\$</b>	<b>149,735</b>						
<b>222 Total</b>	<b>\$</b>	<b>149,735</b>						

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>222</b>								
Measure 98 Grant								
1000 - INSTRUCTION								
1131 - High School Programs								
111 - Licensed Salaries	\$ 48,321							
211 - Employer Contrib PERS	\$ 13,917							
212 - Employee Contribution Pick-Up	\$ 3,135							
220 - Social Sec/Medicare	\$ 3,935							
231 - Worker's Compensation	\$ 326							
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance	\$ 10,142							
312 - Instructional Programs Improvement Services								
371 - Tuition Payments to Other Districts Within State	\$ 6,065							
410 - Consumable Supplies and Materials								
420 - Textbooks/Workbooks								
460 - Non-consumable Items								
470 - Computer Software	\$ 2,133							
480 - Computer Hardware								
640 - Dues and Fees								
<b>1131 - High School Programs Total</b>	<b>\$ 87,975</b>							
1280 - Alternative Education								
111 - Licensed Salaries								
112 - Classified Salaries	\$ 34,643							
162 - Classified Retro	\$ 3,629							
211 - Employer Contrib PERS	\$ 10,173							
212 - Employee Contribution Pick-Up	\$ 2,296							
220 - Social Sec/Medicare	\$ 2,713							
231 - Worker's Compensation	\$ 292							
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance	\$ 8,015							
410 - Consumable Supplies and Materials								
<b>1280 - Alternative Education Total</b>	<b>\$ 61,760</b>							
1000 - INSTRUCTION Total	\$ 149,735							
<b>Measure 98 Grant Total</b>	<b>\$ 149,735</b>							
<b>222 Total</b>	<b>\$ 149,735</b>							

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
223	Forest Camp - Measure 99	2199	Other Intermediate Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		3299	Other Restricted Grants-In-Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5200	Interfund Transfers	\$ 4,402	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ (4,402)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>223 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>223</b>								
Forest Camp - Measure 99								
1000 - INSTRUCTION								
1121								
100 - Salaries								
200 - Associated Payroll Costs								
300 - Purchased Services								
<b>1121 Total</b>								
1122								
100 - Salaries								
200 - Associated Payroll Costs								
300 - Purchased Services								
<b>1122 Total</b>								
1000 - INSTRUCTION Total								
<b>Forest Camp - Measure 99 Total</b>								
<b>223 Total</b>								

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>223</b>								
Forest Camp - Measure 99								
1000 - INSTRUCTION								
1121 - Middle/Junior High Programs								
111 - Licensed Salaries								
211 - Employer Contrib PERS								
212 - Employee Contribution Pick-Up								
220 - Social Sec/Medicare								
231 - Worker's Compensation								
232 - Unemployment Compensation								
242 - Group Health Insurance								
374 - Other Tuition								
<b>1121 - Middle/Junior High Programs Total</b>								
1122 - Middle/Junior High School Extra-curricular								
151 - Club Advisor/Activities								
211 - Employer Contrib PERS								
212 - Employee Contribution Pick-Up								
220 - Social Sec/Medicare								
231 - Worker's Compensation								
232 - Unemployment Compensation								
374 - Other Tuition								
<b>1122 - Middle/Junior High School Extra-curricular Total</b>								
1000 - INSTRUCTION Total								
<b>Forest Camp - Measure 99 Total</b>								
<b>223 Total</b>								

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
226	ESSA Partnerships	4500	Restricted Revenue, Federal Government	\$ 106,841	\$ 52,778	\$ 44,000	\$ 85,100	\$ 85,100	\$ 85,100
		5200	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ (37,703)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>226 Total</b>				<b>\$ 69,138</b>	<b>\$ 52,778</b>	<b>\$ 44,000</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget		
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE	
226									
ESSA Partnerships									
2000 - SUPPORT SERVICES									
2210									
100 - Salaries					\$ 49,000	\$ 49,000	\$ 49,000	0.69	
200 - Associated Payroll Costs					\$ 31,450	\$ 31,450	\$ 31,450		
300 - Purchased Services					\$ 4,650	\$ 4,650	\$ 4,650		
<b>2210 Total</b>					<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>0.69</b>	
2240									
200 - Associated Payroll Costs									
300 - Purchased Services									
<b>2240 Total</b>									
2623									
300 - Purchased Services	\$ 10,000	\$ 10,000							
<b>2623 Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>							
2624									
100 - Salaries	\$ 32,183	\$ 20,883	\$ 20,883	0.30					
200 - Associated Payroll Costs	\$ 26,955	\$ 21,895	\$ 21,958						
300 - Purchased Services									
400 - Supplies and Materials			\$ 1,159						
600 - Other Objects									
<b>2624 Total</b>	<b>\$ 59,138</b>	<b>\$ 42,778</b>	<b>\$ 44,000</b>	<b>0.30</b>					
2000 - SUPPORT SERVICES Total	\$ 69,138	\$ 52,778	\$ 44,000	0.30	\$ 85,100	\$ 85,100	\$ 85,100	0.69	
<b>ESSA Partnerships Total</b>	<b>\$ 69,138</b>	<b>\$ 52,778</b>	<b>\$ 44,000</b>	<b>0.30</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>0.69</b>	
<b>226 Total</b>	<b>\$ 69,138</b>	<b>\$ 52,778</b>	<b>\$ 44,000</b>	<b>0.30</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>0.69</b>	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
226								
ESSA Partnerships								
2000 - SUPPORT SERVICES								
2210 - Improvement of Instruction Services								
130 - Additional Salary					\$ 49,000	\$ 49,000	\$ 49,000	0.69
211 - Employer Contrib PERS					\$ 12,200	\$ 12,200	\$ 12,200	
212 - Employee Contribution Pick-Up					\$ 3,000	\$ 3,000	\$ 3,000	
220 - Social Sec/Medicare					\$ 3,800	\$ 3,800	\$ 3,800	
231 - Worker's Compensation					\$ 250	\$ 250	\$ 250	
232 - Unemployment Compensation					\$ 1,700	\$ 1,700	\$ 1,700	
233 - PFMLI					\$ 200	\$ 200	\$ 200	
242 - Group Health Insurance					\$ 10,300	\$ 10,300	\$ 10,300	
342 - Travel, Out of District					\$ 4,650	\$ 4,650	\$ 4,650	
<b>2210 - Improvement of Instruction Services Total</b>					<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>0.69</b>
2623 - Evaluation Services								
312 - Instructional Programs Improvement Services	\$ 10,000	\$ 10,000						
<b>2623 - Evaluation Services Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>						
2624 - Planning Services								
111 - Licensed Salaries								
112 - Classified Salaries								
114 - Managerial - Classified	\$ 32,183	\$ 20,883	\$ 20,883	0.30				
121 - Substitutes - Licensed								
211 - Employer Contrib PERS	\$ 10,308	\$ 5,603	\$ 5,603					
212 - Employee Contribution Pick-Up								
220 - Social Sec/Medicare	\$ 2,010	\$ 1,215	\$ 1,215					
231 - Worker's Compensation	\$ 240	\$ 77	\$ 77					
232 - Unemployment Compensation								
233 - PFMLI			\$ 63					
242 - Group Health Insurance	\$ 14,397	\$ 15,000	\$ 15,000					
410 - Consumable Supplies and Materials			\$ 1,159					
<b>2624 - Planning Services Total</b>	<b>\$ 59,138</b>	<b>\$ 42,778</b>	<b>\$ 44,000</b>	<b>0.30</b>				
2000 - SUPPORT SERVICES Total	\$ 69,138	\$ 52,778	\$ 44,000	0.30	\$ 85,100	\$ 85,100	\$ 85,100	0.69
<b>ESSA Partnerships Total</b>	<b>\$ 69,138</b>	<b>\$ 52,778</b>	<b>\$ 44,000</b>	<b>0.30</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>0.69</b>
<b>226 Total</b>	<b>\$ 69,138</b>	<b>\$ 52,778</b>	<b>\$ 44,000</b>	<b>0.30</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>\$ 85,100</b>	<b>0.69</b>



Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
230	LEA ESSER	4500	Restricted Revenue, Federal Government	\$ 50,454	\$ -	\$ 68,252	\$ 68,252	\$ 68,252	\$ 68,252
		5400	Resources - Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
230 Total				\$ 50,454	\$ -	\$ 68,252	\$ 68,252	\$ 68,252	\$ 68,252

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
230								
LEA ESSER								
1000 - INSTRUCTION								
1111								
400 - Supplies and Materials					\$	-		
<b>1111 Total</b>					\$	-		
1121								
400 - Supplies and Materials					\$	-		
<b>1121 Total</b>					\$	-		
1131								
400 - Supplies and Materials					\$	-		
<b>1131 Total</b>					\$	-		
1000 - INSTRUCTION Total					\$	-		
2000 - SUPPORT SERVICES								
2542								
400 - Supplies and Materials	\$	50,454			\$	-		
<b>2542 Total</b>	\$	<b>50,454</b>			\$	-		
2660								
400 - Supplies and Materials					\$	-		
<b>2660 Total</b>					\$	-		
2000 - SUPPORT SERVICES Total	\$	50,454			\$	-		
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150								
500 - Capital Outlay			\$	68,252	\$	68,252	\$	68,252
<b>4150 Total</b>			\$	<b>68,252</b>	\$	<b>68,252</b>	\$	<b>68,252</b>
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total			\$	68,252	\$	68,252	\$	68,252
<b>LEA ESSER Total</b>	\$	<b>50,454</b>	\$	<b>68,252</b>	\$	<b>68,252</b>	\$	<b>68,252</b>
<b>230 Total</b>	\$	<b>50,454</b>	\$	<b>68,252</b>	\$	<b>68,252</b>	\$	<b>68,252</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
230								
LEA ESSER								
2000 - SUPPORT SERVICES								
2542 - Care and Upkeep of Buildings Services								
410 - Consumable Supplies and Materials					\$ -			
460 - Non-consumable Items	\$ 50,454				\$ -			
<b>2542 - Care and Upkeep of Buildings Services Total</b>	<b>\$ 50,454</b>				<b>\$ -</b>			
2660 - Technology Services								
480 - Computer Hardware					\$ -			
<b>2660 - Technology Services Total</b>					<b>\$ -</b>			
2000 - SUPPORT SERVICES Total	\$ 50,454				\$ -			
4000 - FACILITIES ACQUISTION AND CONSTRUCTION								
4150 - Building Acquisition, Construction, and Improvem								
541 - Initial and Additional Equipment Purchase			\$ 68,252		\$ 68,252	\$ 68,252	\$ 68,252	
<b>4150 - Building Acquisition, Construction, and Improvem Total</b>			<b>\$ 68,252</b>		<b>\$ 68,252</b>	<b>\$ 68,252</b>	<b>\$ 68,252</b>	
4000 - FACILITIES ACQUISTION AND CONSTRUCTION Total			\$ 68,252		\$ 68,252	\$ 68,252	\$ 68,252	
<b>LEA ESSER Total</b>	<b>\$ 50,454</b>		<b>\$ 68,252</b>		<b>\$ 68,252</b>	<b>\$ 68,252</b>	<b>\$ 68,252</b>	
<b>230 Total</b>	<b>\$ 50,454</b>		<b>\$ 68,252</b>		<b>\$ 68,252</b>	<b>\$ 68,252</b>	<b>\$ 68,252</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
231	Comprehensive Distance Le	4500	Restricted Revenue, Federal Government	\$ 102,344	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
231 Total				\$ 102,344	\$ -	\$ -	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
<b>231</b>								
Comprehensive Distance Learning								
2000 - SUPPORT SERVICES								
2310								
300 - Purchased Services								
400 - Supplies and Materials								
<b>2310 Total</b>								
2660								
300 - Purchased Services								
400 - Supplies and Materials	\$	102,344						
<b>2660 Total</b>	\$	<b>102,344</b>						
2000 - SUPPORT SERVICES Total	\$	102,344						
<b>Comprehensive Distance Learning Total</b>	\$	<b>102,344</b>						
<b>231 Total</b>	\$	<b>102,344</b>						

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
231								
Comprehensive Distance Learning								
2000 - SUPPORT SERVICES								
2660 - Technology Services								
351 - Telephone								
470 - Computer Software								
480 - Computer Hardware	\$ 102,344							
<b>2660 - Technology Services      Total</b>	<b>\$ 102,344</b>							
2000 - SUPPORT SERVICES Total	\$ 102,344							
<b>Comprehensive Distance Learning Total</b>	<b>\$ 102,344</b>							
<b>231 Total</b>	<b>\$ 102,344</b>							

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
232	ESSER III	4500	Restricted Revenue, Federal Government		\$ 1,071	\$ 206,000	\$ 171,800	\$ 171,800	\$ 171,800
		5400	Resources - Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
<b>232 Total</b>					\$ 1,071	\$ 206,000	\$ 171,800	\$ 171,800	\$ 171,800

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
	FY2020-2021	FY2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
232						
ESSER III						
1000 - INSTRUCTION						
1111						
100 - Salaries				\$ 4,500	\$ 4,500	\$ 4,500
200 - Associated Payroll Costs				\$ 2,040	\$ 2,040	\$ 2,040
300 - Purchased Services						
400 - Supplies and Materials				\$ 460	\$ 460	\$ 460
<b>1111 Total</b>				<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
1000 - INSTRUCTION Total				\$ 7,000	\$ 7,000	\$ 7,000
2000 - SUPPORT SERVICES						
2110						
300 - Purchased Services			\$ 13,000			
400 - Supplies and Materials		\$ 1,071				
<b>2110 Total</b>		<b>\$ 1,071</b>	<b>\$ 13,000</b>			
2113						
400 - Supplies and Materials			\$ 2,200			
<b>2113 Total</b>			<b>\$ 2,200</b>			
2122						
300 - Purchased Services			\$ 13,000			
<b>2122 Total</b>			<b>\$ 13,000</b>			
2150						
300 - Purchased Services			\$ 13,000			
<b>2150 Total</b>			<b>\$ 13,000</b>			
2000 - SUPPORT SERVICES Total		\$ 1,071	\$ 41,200			
4000 - FACILITIES ACQUISITION AND CONSTRUCTION						
4150						
500 - Capital Outlay			\$ 164,800	\$ 164,800	\$ 164,800	\$ 164,800
<b>4150 Total</b>			<b>\$ 164,800</b>	<b>\$ 164,800</b>	<b>\$ 164,800</b>	<b>\$ 164,800</b>
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total			\$ 164,800	\$ 164,800	\$ 164,800	\$ 164,800
<b>ESSER III Total</b>		<b>\$ 1,071</b>	<b>\$ 206,000</b>	<b>\$ 171,800</b>	<b>\$ 171,800</b>	<b>\$ 171,800</b>
<b>232 Total</b>		<b>\$ 1,071</b>	<b>\$ 206,000</b>	<b>\$ 171,800</b>	<b>\$ 171,800</b>	<b>\$ 171,800</b>



### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
232								
ESSER III								
1000 - INSTRUCTION								
1111 - Elementary, K-5								
111 - Licensed Salaries					\$ 4,500	\$ 4,500	\$ 4,500	
211 - Employer Contrib PERS					\$ 1,170	\$ 1,170	\$ 1,170	
212 - Employee Contribution Pick-Up					\$ 270	\$ 270	\$ 270	
220 - Social Sec/Medicare					\$ 400	\$ 400	\$ 400	
231 - Worker's Compensation					\$ 100	\$ 100	\$ 100	
233 - PFMLI					\$ 100	\$ 100	\$ 100	
242 - Group Health Insurance								
390 - Other General Professional and Technological Servi								
410 - Consumable Supplies and Materials					\$ 460	\$ 460	\$ 460	
<b>1111 - Elementary, K-5 Total</b>					<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	
1000 - INSTRUCTION Total					\$ 7,000	\$ 7,000	\$ 7,000	
2000 - SUPPORT SERVICES								
2110 - Attendance and Social Work Services								
389 - Other Non-instructional Professional and Technical			\$ 13,000					
410 - Consumable Supplies and Materials		\$ 1,071						
<b>2110 - Attendance and Social Work Services Total</b>		<b>\$ 1,071</b>	<b>\$ 13,000</b>					
2113 - Social Work Services								
410 - Consumable Supplies and Materials			\$ 2,200					
<b>2113 - Social Work Services Total</b>			<b>\$ 2,200</b>					
2122 - Counseling Services								
389 - Other Non-instructional Professional and Technical			\$ 13,000					
<b>2122 - Counseling Services Total</b>			<b>\$ 13,000</b>					
2150 - Speech Pathology and Audiology Services								
389 - Other Non-instructional Professional and Technical			\$ 13,000					
<b>2150 - Speech Pathology and Audiology Services Total</b>			<b>\$ 13,000</b>					
2000 - SUPPORT SERVICES Total		\$ 1,071	\$ 41,200					
4000 - FACILITIES ACQUISTION AND CONSTRUCTION								
4150 - Building Acquisition, Construction, and Improvem								
541 - Initial and Additional Equipment Purchase			\$ 164,800		\$ 164,800	\$ 164,800	\$ 164,800	
<b>4150 - Building Acquisition, Construction, and Improvem Total</b>			<b>\$ 164,800</b>		<b>\$ 164,800</b>	<b>\$ 164,800</b>	<b>\$ 164,800</b>	
4000 - FACILITIES ACQUISTION AND CONSTRUCTION Total			\$ 164,800		\$ 164,800	\$ 164,800	\$ 164,800	
<b>ESSER III Total</b>		<b>\$ 1,071</b>	<b>\$ 206,000</b>		<b>\$ 171,800</b>	<b>\$ 171,800</b>	<b>\$ 171,800</b>	
<b>232 Total</b>		<b>\$ 1,071</b>	<b>\$ 206,000</b>		<b>\$ 171,800</b>	<b>\$ 171,800</b>	<b>\$ 171,800</b>	

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
240	Bus Replacement Fund	5200	Interfund Transfers	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ 21,310	\$ 26,310	\$ -	\$ -	\$ -	\$ -
<b>240 Total</b>				<b>\$ 26,310</b>	<b>\$ 26,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
240								
Bus Replacement Fund								
2000 - SUPPORT SERVICES								
2550								
500 - Capital Outlay								
<b>2550 Total</b>								
2000 - SUPPORT SERVICES Total								
5100 - DEBT SERVICE								
5110								
600 - Other Objects								
<b>5110 Total</b>								
5100 - DEBT SERVICE Total								
<b>Bus Replacement Fund</b>								
<b>Total</b>								
<b>240 Total</b>								

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
240								
Bus Replacement Fund								
2000 - SUPPORT SERVICES								
2550 - Student Transportation Services								
564 - Bus Acquisition								
<b>2550 - Student Transportation Services      Total</b>								
2000 - SUPPORT SERVICES Total								
5100 - DEBT SERVICE								
5110 - Long-Term Debt Service								
610 - Redemption of Principal								
622 - Bus & Bus Garage Interest								
<b>5110 - Long-Term Debt Service      Total</b>								
5100 - DEBT SERVICE Total								
<b>Bus Replacement Fund      Total</b>								
<b>240 Total</b>								

**Alsea School District #7J**

Revenues			Actuals		Actuals		Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
Fund	Title	RESOURCE		FY 2020-2021		FY 2021-2022		FY2022-2023		FY2023-2024		FY2023-2024		FY2023-2024
250	Non-Federal Reporting	1610	Daily Sales - Reimbursable Programs	\$	315	\$	-	\$	-	\$	-	\$	-	\$
		3199	Other Unrestricted Grants-In-Aid	\$	-	\$	-	\$	-	\$	-	\$	-	\$
		3299	Other Restricted Grants-In-Aid	\$	-	\$	-	100,000	\$	100,000	\$	100,000	\$	100,000
		4500	Restricted Revenue, Federal Government	\$	-	\$	-	\$	-	\$	-	\$	-	\$
		4910	Federal Commodities	\$	-	\$	-	\$	-	\$	-	\$	-	\$
		5200	Interfund Transfers	\$	55,756	\$	-	\$	-	\$	-	\$	-	\$
		5400	Resources - Beginning Fund Balance	\$	3,160	\$	-	\$	-	\$	-	\$	-	\$
250 Total			\$	59,232	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget	FY2022-2023 FTE	Proposed Budget	FY2023-2024	Approved Budget	FY2023-2024	Adopted Budget	FY2023-2024	FY2023-2024 FTE
250											
Non-Federal Reporting											
1000 - INSTRUCTION											
1111											
400 - Supplies and Materials			\$	10,000	\$	10,000	\$	10,000	\$	10,000	
<b>1111 Total</b>			\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	
1121											
400 - Supplies and Materials			\$	10,000	\$	10,000	\$	10,000	\$	10,000	
<b>1121 Total</b>			\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	
1131											
400 - Supplies and Materials			\$	10,000	\$	10,000	\$	10,000	\$	10,000	
<b>1131 Total</b>			\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	
1000 - INSTRUCTION Total			\$	30,000	\$	30,000	\$	30,000	\$	30,000	
2000 - SUPPORT SERVICES											
2240											
300 - Purchased Services			\$	10,000	\$	10,000	\$	10,000	\$	10,000	
<b>2240 Total</b>			\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	
2544											
400 - Supplies and Materials			\$	10,000	\$	10,000	\$	10,000	\$	10,000	
<b>2544 Total</b>			\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	\$	<b>10,000</b>	
2660											
400 - Supplies and Materials			\$	50,000	\$	50,000	\$	50,000	\$	50,000	
<b>2660 Total</b>			\$	<b>50,000</b>	\$	<b>50,000</b>	\$	<b>50,000</b>	\$	<b>50,000</b>	
2000 - SUPPORT SERVICES Total			\$	70,000	\$	70,000	\$	70,000	\$	70,000	
3000 - ENTERPRISE AND COMMUNITY SERVICES											
3100											
100 - Salaries	\$	36,774									
200 - Associated Payroll Costs	\$	21,604	\$	0							
300 - Purchased Services	\$	653									
400 - Supplies and Materials	\$	220									
600 - Other Objects											
<b>3100 Total</b>	\$	<b>59,252</b>	\$	<b>0</b>							
3000 - ENTERPRISE AND COMMUNITY SERVICES Total	\$	59,252	\$	0							
<b>Non-Federal Reporting Total</b>	\$	<b>59,252</b>	\$	<b>0</b>	\$	<b>100,000</b>	\$	<b>100,000</b>	\$	<b>100,000</b>	
<b>250 Total</b>	\$	<b>59,252</b>	\$	<b>0</b>	\$	<b>100,000</b>	\$	<b>100,000</b>	\$	<b>100,000</b>	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
250								
Non-Federal Reporting								
1000 - INSTRUCTION								
1111 - Elementary, K-5								
410 - Consumable Supplies and Materials			\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
<b>1111 - Elementary, K-5 Total</b>			<b>\$ 10,000</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
1121 - Middle/Junior High Programs								
410 - Consumable Supplies and Materials			\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
<b>1121 - Middle/Junior High Programs Total</b>			<b>\$ 10,000</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
1131 - High School Programs								
410 - Consumable Supplies and Materials			\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
<b>1131 - High School Programs Total</b>			<b>\$ 10,000</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
1000 - INSTRUCTION Total			\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	
2000 - SUPPORT SERVICES								
2240 - Instructional Staff Development								
342 - Travel, Out of District			\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
<b>2240 - Instructional Staff Development Total</b>			<b>\$ 10,000</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
2544 - Maintenance								
410 - Consumable Supplies and Materials			\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	
<b>2544 - Maintenance Total</b>			<b>\$ 10,000</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
2660 - Technology Services								
470 - Computer Software			\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	
480 - Computer Hardware			\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	
<b>2660 - Technology Services Total</b>			<b>\$ 50,000</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	
2000 - SUPPORT SERVICES Total			\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000	
3000 - ENTERPRISE AND COMMUNITY SERVICES								
3100 - Food Services								
112 - Classified Salaries	\$ 31,615							
122 - Substitutes - Classified	\$ 159							
141 - COVID-19 INCENTIVE PAY	\$ 5,000							
211 - Employer Contrib PERS	\$ 6,039							
220 - Social Sec/Medicare	\$ 2,750							
231 - Worker's Compensation	\$ 2,226	\$ 0						
242 - Group Health Insurance	\$ 10,590							
380 - Non-instructional Professional and Technical Servi	\$ 653							
410 - Consumable Supplies and Materials	\$ 149							
413 - Freight for Commodities								
450 - Food - Food Service Only	\$ 71							
<b>3100 - Food Services Total</b>	<b>\$ 59,252</b>	<b>\$ 0</b>						
3000 - ENTERPRISE AND COMMUNITY SERVICES Total	\$ 59,252	\$ 0						
<b>Non-Federal Reporting Total</b>	<b>\$ 59,252</b>	<b>\$ 0</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<b>250 Total</b>	<b>\$ 59,252</b>	<b>\$ 0</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
251	Student Success Act	3299	Other Restricted Grants-In-Aid	\$ 99,568	\$ 533,960	\$ 755,505	\$ 755,504	\$ 755,504	\$ 755,504
		5400	Resources - Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
<b>251 Total</b>				<b>\$ 99,568</b>	<b>\$ 533,960</b>	<b>\$ 755,505</b>	<b>\$ 755,504</b>	<b>\$ 755,504</b>	<b>\$ 755,504</b>



# **Alsea School District #7J**

(Summary by Object)

Expenditures	Actuals		Actuals		Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
	FY2020-2021		FY2021-2022		FY2022-2023	FY2022-2023 FTE	FY2023-2024		FY2023-2024		FY2023-2024	FY2023-2024 FTE
251												
Student Success Act												
1000 - INSTRUCTION												
1111												
100 - Salaries	\$	60,902	\$	220,622	\$	307,000	4.00	\$	279,100	\$	279,100	5.00
200 - Associated Payroll Costs	\$	38,666	\$	140,967	\$	206,649		\$	195,725	\$	195,725	
300 - Purchased Services								\$	20,000	\$	20,000	
400 - Supplies and Materials			\$	11,722	\$	31,700		\$	35,000	\$	35,000	
<b>1111 Total</b>	<b>\$</b>	<b>99,568</b>	<b>\$</b>	<b>373,311</b>	<b>\$</b>	<b>545,349</b>	<b>4.00</b>	<b>\$</b>	<b>529,825</b>	<b>\$</b>	<b>529,825</b>	<b>5.00</b>
1121												
100 - Salaries			\$	57,792	\$	27,088	2.17	\$	13,000	\$	13,000	0.20
200 - Associated Payroll Costs			\$	14,021	\$	27,287		\$	8,760	\$	8,760	
400 - Supplies and Materials			\$	1,904								
<b>1121 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>73,716</b>	<b>\$</b>	<b>54,375</b>	<b>2.17</b>	<b>\$</b>	<b>21,760</b>	<b>\$</b>	<b>21,760</b>	<b>0.20</b>
1131												
100 - Salaries			\$	15,841	\$	32,252	0.17	\$	30,000	\$	30,000	0.43
200 - Associated Payroll Costs			\$	9,368	\$	16,524		\$	19,560	\$	19,560	
400 - Supplies and Materials					\$	4,000		\$	25,000	\$	25,000	
600 - Other Objects					\$	500						
<b>1131 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>25,209</b>	<b>\$</b>	<b>53,276</b>	<b>0.17</b>	<b>\$</b>	<b>74,560</b>	<b>\$</b>	<b>74,560</b>	<b>0.43</b>
1250												
400 - Supplies and Materials			\$	4,249								
<b>1250 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>4,249</b>								
1000 - INSTRUCTION Total	\$	99,568	\$	476,485	\$	653,000	6.34	\$	626,145	\$	626,145	5.63
2000 - SUPPORT SERVICES												
2113												
100 - Salaries			\$	28,230	\$	33,230	0.75	\$	42,100	\$	42,100	1.00
200 - Associated Payroll Costs			\$	18,378	\$	20,736		\$	33,430	\$	33,430	
300 - Purchased Services			\$	55								
400 - Supplies and Materials					\$	1,700						
<b>2113 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>46,663</b>	<b>\$</b>	<b>55,666</b>	<b>0.75</b>	<b>\$</b>	<b>75,530</b>	<b>\$</b>	<b>75,530</b>	<b>1.00</b>
2122												
100 - Salaries					\$	20,000		\$	21,250	\$	21,250	0.38
200 - Associated Payroll Costs					\$	11,489		\$	14,895	\$	14,895	
<b>2122 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>31,489</b>		<b>\$</b>	<b>36,145</b>	<b>\$</b>	<b>36,145</b>	<b>0.38</b>
2240												
300 - Purchased Services			\$	7,052	\$	4,000		\$	15,480	\$	15,480	
<b>2240 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>7,052</b>	<b>\$</b>	<b>4,000</b>		<b>\$</b>	<b>15,480</b>	<b>\$</b>	<b>15,480</b>	
2410												
300 - Purchased Services			\$	1,408								
<b>2410 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>1,408</b>								
2520												
600 - Other Objects			\$	2,353	\$	11,350		\$	2,204	\$	2,204	
<b>2520 Total</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b>2,353</b>	<b>\$</b>	<b>11,350</b>		<b>\$</b>	<b>2,204</b>	<b>\$</b>	<b>2,204</b>	
2000 - SUPPORT SERVICES Total	\$		\$	57,475	\$	102,505	0.75	\$	129,359	\$	129,359	1.38
<b>Student Success Act Total</b>	<b>\$</b>	<b>99,568</b>	<b>\$</b>	<b>533,960</b>	<b>\$</b>	<b>755,505</b>	<b>7.09</b>	<b>\$</b>	<b>755,504</b>	<b>\$</b>	<b>755,504</b>	<b>7.01</b>
<b>251 Total</b>	<b>\$</b>	<b>99,568</b>	<b>\$</b>	<b>533,960</b>	<b>\$</b>	<b>755,505</b>	<b>7.09</b>	<b>\$</b>	<b>755,504</b>	<b>\$</b>	<b>755,504</b>	<b>7.01</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
251								
Student Success Act								
1000 - INSTRUCTION								
1111 - Elementary, K-5								
111 - Licensed Salaries	\$ 60,902	\$ 110,240	\$ 234,229	2.00	\$ 248,000	\$ 248,000	\$ 248,000	4.00
112 - Classified Salaries		\$ 110,382	\$ 72,771	2.00	\$ 31,100	\$ 31,100	\$ 31,100	1.00
211 - Employer Contrib PERS	\$ 15,794	\$ 50,207	\$ 74,657		\$ 69,900	\$ 69,900	\$ 69,900	
212 - Employee Contribution Pick-Up	\$ 3,565	\$ 11,018	\$ 9,778		\$ 16,900	\$ 16,900	\$ 16,900	
220 - Social Sec/Medicare	\$ 4,546	\$ 16,287	\$ 21,925		\$ 21,500	\$ 21,500	\$ 21,500	
231 - Worker's Compensation	\$ 469	\$ 839	\$ 615		\$ 1,700	\$ 1,700	\$ 1,700	
232 - Unemployment Compensation			\$ 200		\$ 9,600	\$ 9,600	\$ 9,600	
233 - PFMLI			\$ 624		\$ 1,125	\$ 1,125	\$ 1,125	
242 - Group Health Insurance	\$ 14,293	\$ 62,616	\$ 98,850		\$ 75,000	\$ 75,000	\$ 75,000	
244 - District-Paid TSA								
318 - Professional and Improvement Costs for Non-Instruc								
389 - Other Non-instructional Professional and Technical					\$ 20,000	\$ 20,000	\$ 20,000	
410 - Consumable Supplies and Materials		\$ 1,359	\$ 30,000		\$ 5,000	\$ 5,000	\$ 5,000	
411 - DO NOT USE Workbooks		\$ 324						
420 - Textbooks/Workbooks		\$ 1,800	\$ 1,700		\$ 30,000	\$ 30,000	\$ 30,000	
470 - Computer Software		\$ 8,239						
<b>1111 - Elementary, K-5 Total</b>	<b>\$ 99,568</b>	<b>\$ 373,311</b>	<b>\$ 545,349</b>	<b>4.00</b>	<b>\$ 529,825</b>	<b>\$ 529,825</b>	<b>\$ 529,825</b>	<b>5.00</b>
1121 - Middle/Junior High Programs								
111 - Licensed Salaries		\$ 57,792	\$ 27,088	2.17	\$ 13,000	\$ 13,000	\$ 13,000	0.20
211 - Employer Contrib PERS		\$ 7,260	\$ 12,998		\$ 3,300	\$ 3,300	\$ 3,300	
212 - Employee Contribution Pick-Up		\$ 1,653	\$ 509		\$ 800	\$ 800	\$ 800	
220 - Social Sec/Medicare		\$ 4,421	\$ 580		\$ 1,000	\$ 1,000	\$ 1,000	
231 - Worker's Compensation		\$ 221	\$ 313		\$ 100	\$ 100	\$ 100	
232 - Unemployment Compensation					\$ 500	\$ 500	\$ 500	
233 - PFMLI			\$ 328		\$ 60	\$ 60	\$ 60	
242 - Group Health Insurance		\$ 466	\$ 12,559		\$ 3,000	\$ 3,000	\$ 3,000	
470 - Computer Software		\$ 1,904						
<b>1121 - Middle/Junior High Programs Total</b>		<b>\$ 73,716</b>	<b>\$ 54,375</b>	<b>2.17</b>	<b>\$ 21,760</b>	<b>\$ 21,760</b>	<b>\$ 21,760</b>	<b>0.20</b>
1131 - High School Programs								
111 - Licensed Salaries		\$ 15,841	\$ 32,252	0.17	\$ 30,000	\$ 30,000	\$ 30,000	0.43
211 - Employer Contrib PERS		\$ 3,765	\$ 4,780		\$ 7,500	\$ 7,500	\$ 7,500	
212 - Employee Contribution Pick-Up		\$ 897	\$ 1,209		\$ 1,800	\$ 1,800	\$ 1,800	
220 - Social Sec/Medicare		\$ 1,206	\$ 1,541		\$ 2,300	\$ 2,300	\$ 2,300	
231 - Worker's Compensation		\$ 58	\$ 74		\$ 200	\$ 200	\$ 200	
232 - Unemployment Compensation					\$ 1,100	\$ 1,100	\$ 1,100	
233 - PFMLI			\$ 78		\$ 160	\$ 160	\$ 160	
242 - Group Health Insurance		\$ 3,442	\$ 8,842		\$ 6,500	\$ 6,500	\$ 6,500	
410 - Consumable Supplies and Materials			\$ 4,000		\$ 25,000	\$ 25,000	\$ 25,000	
640 - Dues and Fees			\$ 500					
<b>1131 - High School Programs Total</b>		<b>\$ 25,209</b>	<b>\$ 53,276</b>	<b>0.17</b>	<b>\$ 74,560</b>	<b>\$ 74,560</b>	<b>\$ 74,560</b>	<b>0.43</b>
1250 - Less Restrictive Programs: Students w/ Disability								
420 - Textbooks/Workbooks								
470 - Computer Software		\$ 4,249						
<b>1250 - Less Restrictive Programs: Students w/ Disability Total</b>		<b>\$ 4,249</b>						

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
1000 - INSTRUCTION Total	\$ 99,568	\$ 476,485	\$ 653,000	6.34	\$ 626,145	\$ 626,145	\$ 626,145	5.63
2000 - SUPPORT SERVICES								
2113 - Social Work Services								
111 - Licensed Salaries					\$ 42,100	\$ 42,100	\$ 42,100	1.00
112 - Classified Salaries		\$ 28,230	\$ 33,230	0.75				
211 - Employer Contrib PERS		\$ 6,696	\$ 7,396		\$ 10,600	\$ 10,600	\$ 10,600	
212 - Employee Contribution Pick-Up		\$ 1,694	\$ 1,694		\$ 2,600	\$ 2,600	\$ 2,600	
220 - Social Sec/Medicare		\$ 2,160	\$ 2,160		\$ 3,300	\$ 3,300	\$ 3,300	
231 - Worker's Compensation		\$ 107	\$ 108		\$ 230	\$ 230	\$ 230	
232 - Unemployment Compensation					\$ 1,500	\$ 1,500	\$ 1,500	
233 - PFMLI			\$ 113		\$ 200	\$ 200	\$ 200	
242 - Group Health Insurance		\$ 7,721	\$ 9,265		\$ 15,000	\$ 15,000	\$ 15,000	
389 - Other Non-instructional Professional and Technical		\$ 55						
410 - Consumable Supplies and Materials			\$ 1,200					
460 - Non-consumable Items			\$ 500					
<b>2113 - Social Work Services Total</b>		<b>\$ 46,663</b>	<b>\$ 55,666</b>	<b>0.75</b>	<b>\$ 75,530</b>	<b>\$ 75,530</b>	<b>\$ 75,530</b>	<b>1.00</b>
2122 - Counseling Services								
111 - Licensed Salaries			\$ 20,000		\$ 21,250	\$ 21,250	\$ 21,250	0.38
211 - Employer Contrib PERS			\$ 11,489		\$ 5,300	\$ 5,300	\$ 5,300	
212 - Employee Contribution Pick-Up					\$ 1,300	\$ 1,300	\$ 1,300	
220 - Social Sec/Medicare					\$ 1,700	\$ 1,700	\$ 1,700	
231 - Worker's Compensation					\$ 120	\$ 120	\$ 120	
232 - Unemployment Compensation					\$ 750	\$ 750	\$ 750	
233 - PFMLI					\$ 100	\$ 100	\$ 100	
242 - Group Health Insurance					\$ 5,625	\$ 5,625	\$ 5,625	
<b>2122 - Counseling Services Total</b>			<b>\$ 31,489</b>		<b>\$ 36,145</b>	<b>\$ 36,145</b>	<b>\$ 36,145</b>	<b>0.38</b>
2240 - Instructional Staff Development								
342 - Travel, Out of District		\$ 7,052	\$ 4,000		\$ 15,480	\$ 15,480	\$ 15,480	
<b>2240 - Instructional Staff Development Total</b>		<b>\$ 7,052</b>	<b>\$ 4,000</b>		<b>\$ 15,480</b>	<b>\$ 15,480</b>	<b>\$ 15,480</b>	
2410 - Office of the Principal Services								
342 - Travel, Out of District		\$ 1,408						
<b>2410 - Office of the Principal Services Total</b>		<b>\$ 1,408</b>						
2520 - Fiscal Services								
690 - Grant Indirect Charges		\$ 2,353	\$ 11,350		\$ 2,204	\$ 2,204	\$ 2,204	
<b>2520 - Fiscal Services Total</b>		<b>\$ 2,353</b>	<b>\$ 11,350</b>		<b>\$ 2,204</b>	<b>\$ 2,204</b>	<b>\$ 2,204</b>	
2000 - SUPPORT SERVICES Total		\$ 57,475	\$ 102,505	0.75	\$ 129,359	\$ 129,359	\$ 129,359	1.38
<b>Student Success Act Total</b>	<b>\$ 99,568</b>	<b>\$ 533,960</b>	<b>\$ 755,505</b>	<b>7.09</b>	<b>\$ 755,504</b>	<b>\$ 755,504</b>	<b>\$ 755,504</b>	<b>7.01</b>
<b>251 Total</b>	<b>\$ 99,568</b>	<b>\$ 533,960</b>	<b>\$ 755,505</b>	<b>7.09</b>	<b>\$ 755,504</b>	<b>\$ 755,504</b>	<b>\$ 755,504</b>	<b>7.01</b>

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
252	High School Success M98	3299	Other Restricted Grants-In-Aid	\$ 141,900	\$ 116,107	\$ 158,913	\$ 158,913	\$ 158,913	\$ 158,913
		5400	Resources - Beginning Fund Balance	\$ (6,615)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>252 Total</b>				<b>\$ 135,285</b>	<b>\$ 116,107</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>

# **Alsea School District #7J**

(Summary by Object)

Expenditures	Actuals		Actuals		Adopted Budget		Proposed Budget		Approved Budget	Adopted Budget	
	FY2020-2021		FY2021-2022		FY2022-2023	FY2022-2023 FTE	FY2023-2024		FY2023-2024	FY2023-2024	FY2023-2024 FTE
252											
High School Success M98											
1000 - INSTRUCTION											
1121											
100 - Salaries							\$ 11,800	\$	\$ 11,800	\$	0.20
200 - Associated Payroll Costs							\$ 8,400	\$	\$ 8,400	\$	
400 - Supplies and Materials							\$ 3,000	\$	\$ 3,000	\$	
<b>1121 Total</b>							<b>\$ 23,200</b>	<b>\$</b>	<b>\$ 23,200</b>	<b>\$</b>	<b>0.20</b>
1131											
100 - Salaries	\$ 7,770	\$	57,384	\$	62,665	0.80	\$ 37,000	\$	\$ 37,000	\$	0.60
200 - Associated Payroll Costs	\$ 3,687	\$	31,896	\$	30,823		\$ 25,150	\$	\$ 25,150	\$	
300 - Purchased Services							\$ 13,363	\$	\$ 13,363	\$	
400 - Supplies and Materials	\$ 57,030	\$	20,320	\$	48,425		\$ 29,000	\$	\$ 29,000	\$	
500 - Capital Outlay	\$ 36,194										
<b>1131 Total</b>	<b>\$ 104,681</b>	<b>\$</b>	<b>109,600</b>	<b>\$</b>	<b>141,913</b>	<b>0.80</b>	<b>\$ 104,513</b>	<b>\$</b>	<b>\$ 104,513</b>	<b>\$</b>	<b>0.60</b>
1280											
100 - Salaries		\$	4,159								
200 - Associated Payroll Costs		\$	2,348								
300 - Purchased Services				\$ 17,000			\$ 17,000	\$	\$ 17,000	\$	
400 - Supplies and Materials											
<b>1280 Total</b>		<b>\$ 6,507</b>	<b>\$ 17,000</b>				<b>\$ 17,000</b>	<b>\$</b>	<b>\$ 17,000</b>	<b>\$</b>	
1000 - INSTRUCTION Total	\$ 104,681	\$	116,107	\$	158,913	0.80	\$ 144,713	\$	\$ 144,713	\$	0.80
2000 - SUPPORT SERVICES											
2113											
100 - Salaries											
200 - Associated Payroll Costs											
<b>2113 Total</b>											
2122											
100 - Salaries							\$ 7,750	\$	\$ 7,750	\$	0.13
200 - Associated Payroll Costs							\$ 5,450	\$	\$ 5,450	\$	
<b>2122 Total</b>							<b>\$ 13,200</b>	<b>\$</b>	<b>\$ 13,200</b>	<b>\$</b>	<b>0.13</b>
2520											
600 - Other Objects							\$ 1,000	\$	\$ 1,000	\$	
<b>2520 Total</b>							<b>\$ 1,000</b>	<b>\$</b>	<b>\$ 1,000</b>	<b>\$</b>	
2540											
400 - Supplies and Materials	\$ 1,748										
<b>2540 Total</b>	<b>\$ 1,748</b>										
2000 - SUPPORT SERVICES Total	\$ 1,748						\$ 14,200	\$	\$ 14,200	\$	0.13
4000 - FACILITIES ACQUISITION AND CONSTRUCTION											
4150											
500 - Capital Outlay	\$ 28,855										
<b>4150 Total</b>	<b>\$ 28,855</b>										
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total	\$ 28,855										
High School Success M98 Total	\$ 135,285	\$	116,107	\$	158,913	0.80	\$ 158,913	\$	\$ 158,913	\$	0.93
<b>252 Total</b>	<b>\$ 135,285</b>	<b>\$</b>	<b>116,107</b>	<b>\$</b>	<b>158,913</b>	<b>0.80</b>	<b>\$ 158,913</b>	<b>\$</b>	<b>\$ 158,913</b>	<b>\$</b>	<b>0.93</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
252								
High School Success M98								
1000 - INSTRUCTION								
1121 - Middle/Junior High Programs								
111 - Licensed Salaries					\$ 11,800	\$ 11,800	\$ 11,800	0.20
211 - Employer Contrib PERS					\$ 3,185	\$ 3,185	\$ 3,185	
212 - Employee Contribution Pick-Up					\$ 700	\$ 700	\$ 700	
220 - Social Sec/Medicare					\$ 900	\$ 900	\$ 900	
231 - Worker's Compensation					\$ 65	\$ 65	\$ 65	
232 - Unemployment Compensation					\$ 500	\$ 500	\$ 500	
233 - PFMLI					\$ 50	\$ 50	\$ 50	
242 - Group Health Insurance					\$ 3,000	\$ 3,000	\$ 3,000	
410 - Consumable Supplies and Materials					\$ 3,000	\$ 3,000	\$ 3,000	
460 - Non-consumable Items								
<b>1121 - Middle/Junior High Programs Total</b>					<b>\$ 23,200</b>	<b>\$ 23,200</b>	<b>\$ 23,200</b>	<b>0.20</b>
1131 - High School Programs								
111 - Licensed Salaries	\$ 7,770	\$ 57,384	\$ 62,665	0.80	\$ 37,000	\$ 37,000	\$ 37,000	0.60
211 - Employer Contrib PERS	\$ 603	\$ 13,821	\$ 12,301		\$ 9,300	\$ 9,300	\$ 9,300	
212 - Employee Contribution Pick-Up	\$ 136	\$ 3,040	\$ 3,111		\$ 2,300	\$ 2,300	\$ 2,300	
220 - Social Sec/Medicare	\$ 154	\$ 4,360	\$ 3,939		\$ 2,900	\$ 2,900	\$ 2,900	
231 - Worker's Compensation	\$ 99	\$ 215	\$ 193		\$ 200	\$ 200	\$ 200	
232 - Unemployment Compensation					\$ 1,300	\$ 1,300	\$ 1,300	
233 - PFMLI			\$ 202		\$ 150	\$ 150	\$ 150	
242 - Group Health Insurance	\$ 2,695	\$ 10,461	\$ 11,075		\$ 9,000	\$ 9,000	\$ 9,000	
244 - District-Paid TSA								
341 - Travel, Local in District					\$ 13,363	\$ 13,363	\$ 13,363	
353 - Postage								
410 - Consumable Supplies and Materials	\$ 4,639	\$ 6,054	\$ 28,425		\$ 29,000	\$ 29,000	\$ 29,000	
460 - Non-consumable Items	\$ 32,206	\$ 10,932	\$ 20,000					
470 - Computer Software	\$ 239	\$ 3,334						
480 - Computer Hardware	\$ 19,946							
530 - Improvements Other Than Buildings								
541 - Initial and Additional Equipment Purchase	\$ 36,194							
542 - Replacement Equipment Purchase								
<b>1131 - High School Programs Total</b>	<b>\$ 104,681</b>	<b>\$ 109,600</b>	<b>\$ 141,913</b>	<b>0.80</b>	<b>\$ 104,513</b>	<b>\$ 104,513</b>	<b>\$ 104,513</b>	<b>0.60</b>
1280 - Alternative Education								
112 - Classified Salaries								
114 - Managerial - Classified		\$ 4,159						
211 - Employer Contrib PERS		\$ 987						
212 - Employee Contribution Pick-Up		\$ 250						
220 - Social Sec/Medicare		\$ 304						
231 - Worker's Compensation		\$ 16						
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance		\$ 792						
371 - Tuition Payments to Other Districts Within State			\$ 17,000		\$ 17,000	\$ 17,000	\$ 17,000	
420 - Textbooks/Workbooks								
<b>1280 - Alternative Education Total</b>		<b>\$ 6,507</b>	<b>\$ 17,000</b>		<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
1000 - INSTRUCTION Total	\$ 104,681	\$ 116,107	\$ 158,913	0.80	\$ 144,713	\$ 144,713	\$ 144,713	0.80
2000 - SUPPORT SERVICES								
2122 - Counseling Services								
111 - Licensed Salaries					\$ 7,750	\$ 7,750	\$ 7,750	0.13
211 - Employer Contrib PERS					\$ 2,135	\$ 2,135	\$ 2,135	
212 - Employee Contribution Pick-Up					\$ 500	\$ 500	\$ 500	
220 - Social Sec/Medicare					\$ 600	\$ 600	\$ 600	
231 - Worker's Compensation					\$ 40	\$ 40	\$ 40	
232 - Unemployment Compensation					\$ 270	\$ 270	\$ 270	
233 - PFMLI					\$ 30	\$ 30	\$ 30	
242 - Group Health Insurance					\$ 1,875	\$ 1,875	\$ 1,875	
<b>2122 - Counseling Services Total</b>					<b>\$ 13,200</b>	<b>\$ 13,200</b>	<b>\$ 13,200</b>	<b>0.13</b>
2520 - Fiscal Services								
690 - Grant Indirect Charges					\$ 1,000	\$ 1,000	\$ 1,000	
<b>2520 - Fiscal Services Total</b>					<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
2540 - Operation and Maintenance of Plant Services								
460 - Non-consumable Items	\$ 1,748							
<b>2540 - Operation and Maintenance of Plant Services Total</b>	<b>\$ 1,748</b>							
2000 - SUPPORT SERVICES Total	\$ 1,748				\$ 14,200	\$ 14,200	\$ 14,200	0.13
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150 - Building Acquisition, Construction, and Improvem								
530 - Improvements Other Than Buildings	\$ 28,855							
<b>4150 - Building Acquisition, Construction, and Improvem Total</b>	<b>\$ 28,855</b>							
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total	\$ 28,855							
<b>High School Success M98 Total</b>	<b>\$ 135,285</b>	<b>\$ 116,107</b>	<b>\$ 158,913</b>	<b>0.80</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>	<b>0.93</b>
<b>252 Total</b>	<b>\$ 135,285</b>	<b>\$ 116,107</b>	<b>\$ 158,913</b>	<b>0.80</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>	<b>\$ 158,913</b>	<b>0.93</b>

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
253	Vision Screening	3299	Other Restricted Grants-In-Aid	\$ 1,130	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>253 Total</b>				<b>\$ 1,130</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>



# **Alsea School District #7J**

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
253								
Vision Screening								
2000 - SUPPORT SERVICES								
2130								
300 - Purchased Services	\$ 1,130		\$ 500		\$ 500	\$ 500	\$ 500	
<b>2130 Total</b>	<b>\$ 1,130</b>		<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	
2000 - SUPPORT SERVICES Total	\$ 1,130		\$ 500		\$ 500	\$ 500	\$ 500	
<b>Vision Screening Total</b>	<b>\$ 1,130</b>		<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	
<b>253 Total</b>	<b>\$ 1,130</b>		<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
253								
Vision Screening								
2000 - SUPPORT SERVICES								
2130 - Health Services								
310 - Instructional, Professional and Technical Service	\$ 1,130							
389 - Other Non-instructional Professional and Technical			\$ 500		\$ 500	\$ 500	\$ 500	
<b>2130 - Health Services Total</b>	<b>\$ 1,130</b>		<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	
2000 - SUPPORT SERVICES Total	\$ 1,130		\$ 500		\$ 500	\$ 500	\$ 500	
<b>Vision Screening Total</b>	<b>\$ 1,130</b>		<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	
<b>253 Total</b>	<b>\$ 1,130</b>		<b>\$ 500</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
254	Summer Learning Grants	3299	Other Restricted Grants-In-Aid	\$ 28,236	\$ 142,017	\$ 144,701	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance		\$ 23,071	\$ -	\$ -	\$ -	\$ -
254 Total				\$ 28,236	\$ 165,088	\$ 144,701	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
254								
Summer Learning Grants								
1000 - INSTRUCTION								
1111								
100 - Salaries								
<b>1111 Total</b>								
1131								
100 - Salaries								
200 - Associated Payroll Costs								
<b>1131 Total</b>								
1227								
100 - Salaries								
200 - Associated Payroll Costs								
<b>1227 Total</b>								
1400								
100 - Salaries		\$ 83,633	\$ 85,239					
200 - Associated Payroll Costs		\$ 23,427	\$ 24,086					
300 - Purchased Services	\$ 4,400	\$ 9,055	\$ 8,330					
400 - Supplies and Materials	\$ 765	\$ 26,633	\$ 22,326					
600 - Other Objects		\$ 1,398	\$ 1,398					
<b>1400 Total</b>	<b>\$ 5,165</b>	<b>\$ 144,145</b>	<b>\$ 141,378</b>					
1410								
100 - Salaries								
200 - Associated Payroll Costs								
<b>1410 Total</b>								
1420								
100 - Salaries								
200 - Associated Payroll Costs								
<b>1420 Total</b>								
1430								
100 - Salaries								
200 - Associated Payroll Costs								
600 - Other Objects								
<b>1430 Total</b>								
1000 - INSTRUCTION Total	\$ 5,165	\$ 144,145	\$ 141,378					
2000 - SUPPORT SERVICES								
2126								
100 - Salaries								
200 - Associated Payroll Costs								
<b>2126 Total</b>								
2410								
100 - Salaries								
200 - Associated Payroll Costs								
<b>2410 Total</b>								
2520								

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
600 - Other Objects		\$ 2,298	\$ 3,323					
<b>2520 Total</b>		<b>\$ 2,298</b>	<b>\$ 3,323</b>					
2540								
100 - Salaries		\$ 3,341						
200 - Associated Payroll Costs		\$ 347						
<b>2540 Total</b>		<b>\$ 3,687</b>						
2550								
100 - Salaries								
200 - Associated Payroll Costs								
<b>2550 Total</b>								
2000 - SUPPORT SERVICES Total		\$ 5,985	\$ 3,323					
3000 - ENTERPRISE AND COMMUNITY SERVICES								
3100								
100 - Salaries								
200 - Associated Payroll Costs								
<b>3100 Total</b>								
3500								
100 - Salaries		\$ 11,920						
200 - Associated Payroll Costs		\$ 2,411						
300 - Purchased Services		\$ 781						
400 - Supplies and Materials		\$ 4,821						
<b>3500 Total</b>		<b>\$ 19,933</b>						
3000 - ENTERPRISE AND COMMUNITY SERVICES Total		\$ 19,933						
<b>Summer Learning Grants Total</b>	<b>\$ 5,165</b>	<b>\$ 170,063</b>	<b>\$ 144,701</b>					
<b>254 Total</b>	<b>\$ 5,165</b>	<b>\$ 170,063</b>	<b>\$ 144,701</b>					

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
254								
Summer Learning Grants								
1000 - INSTRUCTION								
1400 - Summer School Programs								
111 - Licensed Salaries		\$ 33,649	\$ 35,255					
112 - Classified Salaries		\$ 27,468	\$ 27,468					
113 - Administrators		\$ 14,127	\$ 14,127					
114 - Managerial - Classified		\$ 8,389	\$ 8,389					
210 - Public Employees Retirement System								
211 - Employer Contrib PERS		\$ 12,986	\$ 13,416					
212 - Employee Contribution Pick-Up		\$ 3,479	\$ 3,575					
220 - Social Sec/Medicare		\$ 6,397	\$ 6,517					
231 - Worker's Compensation		\$ 566	\$ 571					
232 - Unemployment Compensation								
233 - PFMLI			\$ 6					
242 - Group Health Insurance								
310 - Instructional, Professional and Technical Service		\$ 850	\$ 850					
324 - Rentals	\$ 4,400	\$ 1,180	\$ 1,180					
342 - Travel, Out of District		\$ 725						
360 - Charter School Payments		\$ 6,300	\$ 6,300					
410 - Consumable Supplies and Materials	\$ 365	\$ 12,247	\$ 11,429					
411 - DO NOT USE Workbooks		\$ 49	\$ 49					
420 - Textbooks/Workbooks								
460 - Non-consumable Items		\$ 4,399	\$ 1,390					
470 - Computer Software	\$ 400	\$ 9,937	\$ 9,457					
690 - Grant Indirect Charges		\$ 1,398	\$ 1,398					
<b>1400 - Summer School Programs Total</b>	<b>\$ 5,165</b>	<b>\$ 144,145</b>	<b>\$ 141,378</b>					
1000 - INSTRUCTION Total	\$ 5,165	\$ 144,145	\$ 141,378					
2000 - SUPPORT SERVICES								
2520 - Fiscal Services								
690 - Grant Indirect Charges		\$ 2,298	\$ 3,323					
<b>2520 - Fiscal Services Total</b>		<b>\$ 2,298</b>	<b>\$ 3,323</b>					
2540 - Operation and Maintenance of Plant Services								
112 - Classified Salaries		\$ 3,341						
211 - Employer Contrib PERS								
220 - Social Sec/Medicare		\$ 256						
231 - Worker's Compensation		\$ 91						
232 - Unemployment Compensation								
<b>2540 - Operation and Maintenance of Plant Services Total</b>		<b>\$ 3,687</b>						
2000 - SUPPORT SERVICES Total		\$ 5,985	\$ 3,323					
3000 - ENTERPRISE AND COMMUNITY SERVICES								
3500 - Custody and Care of Children Services								
112 - Classified Salaries		\$ 8,923						
113 - Administrators		\$ 2,997						
211 - Employer Contrib PERS		\$ 1,133						
212 - Employee Contribution Pick-Up		\$ 286						
220 - Social Sec/Medicare		\$ 913						
231 - Worker's Compensation		\$ 79						

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
232 - Unemployment Compensation								
324 - Rentals		\$ 781						
410 - Consumable Supplies and Materials		\$ 4,821						
<b>3500 - Custody and Care of Children Services Total</b>		<b>\$ 19,933</b>						
3000 - ENTERPRISE AND COMMUNITY SERVICES Total		\$ 19,933						
<b>Summer Learning Grants Total</b>	<b>\$ 5,165</b>	<b>\$ 170,063</b>	<b>\$ 144,701</b>					
<b>254 Total</b>	<b>\$ 5,165</b>	<b>\$ 170,063</b>	<b>\$ 144,701</b>					

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
256	STEM-CTE	2200	Restricted Revenue	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$	\$ -	\$ -	\$ -	\$ -	\$ -
256 Total				\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -



## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
256								
STEM-CTE								
1000 - INSTRUCTION								
1131								
400 - Supplies and Materials	\$	1,000						
<b>1131 Total</b>	<b>\$</b>	<b>1,000</b>						
1000 - INSTRUCTION Total	\$	1,000						
<b>STEM-CTE Total</b>	<b>\$</b>	<b>1,000</b>						
<b>256 Total</b>	<b>\$</b>	<b>1,000</b>						

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
256								
STEM-CTE								
1000 - INSTRUCTION								
1131 - High School Programs								
410 - Consumable Supplies and Materials	\$ 1,000							
460 - Non-consumable Items								
<b>1131 - High School Programs Total</b>	<b>\$ 1,000</b>							
1000 - INSTRUCTION Total	\$ 1,000							
<b>STEM-CTE Total</b>	<b>\$ 1,000</b>							
<b>256 Total</b>	<b>\$ 1,000</b>							

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
257	Baseball/Softball Program	1920	Contributions/Donations		\$ 11,004	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance		\$ (4)	\$ 11,000	\$ 3,750	\$ 3,750	\$ 3,750
257 Total					\$ 11,000	\$ 11,000	\$ 3,750	\$ 3,750	\$ 3,750

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted		
	FY2020-2021	FY2021-2022	Budget	FY2022-2023 FTE	Budget	Budget	Budget	FY2023-2024 FTE	
257									
Baseball/Softball Program									
1000 - INSTRUCTION									
1122									
300 - Purchased Services									
400 - Supplies and Materials			\$	5,500	\$	3,750	\$	3,750	
500 - Capital Outlay									
1122 Total			\$	5,500	\$	3,750	\$	3,750	
1132									
300 - Purchased Services									
400 - Supplies and Materials		\$	7,293	\$	5,500				
500 - Capital Outlay									
1132 Total		\$	7,293	\$	5,500				
1000 - INSTRUCTION Total		\$	7,293	\$	11,000	\$	3,750	\$	3,750
Baseball/Softball Program Total		\$	7,293	\$	11,000	\$	3,750	\$	3,750
257 Total		\$	7,293	\$	11,000	\$	3,750	\$	3,750

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
257								
Baseball/Softball Program								
1000 - INSTRUCTION								
1122 - Middle/Junior High School Extra-curricular								
324 - Rentals								
410 - Consumable Supplies and Materials			\$ 2,500					
419 - Athletic Uniforms			\$ 1,000		\$ 3,750	\$ 3,750	\$ 3,750	
460 - Non-consumable Items			\$ 2,000					
541 - Initial and Additional Equipment Purchase								
<b>1122 - Middle/Junior High School Extra-curricular Total</b>			<b>\$ 5,500</b>		<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	
1132 - High School Extra-curricular								
324 - Rentals								
410 - Consumable Supplies and Materials		\$ 5,451	\$ 2,500					
419 - Athletic Uniforms		\$ 162	\$ 1,000					
460 - Non-consumable Items		\$ 1,680	\$ 2,000					
541 - Initial and Additional Equipment Purchase								
<b>1132 - High School Extra-curricular Total</b>		<b>\$ 7,293</b>	<b>\$ 5,500</b>					
1000 - INSTRUCTION Total		\$ 7,293	\$ 11,000		\$ 3,750	\$ 3,750	\$ 3,750	
<b>Baseball/Softball Program Total</b>		<b>\$ 7,293</b>	<b>\$ 11,000</b>		<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	
<b>257 Total</b>		<b>\$ 7,293</b>	<b>\$ 11,000</b>		<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
258	Emergency Connectivity Fui	4300	Restricted Revenue Direct From the Federal Governm		\$ -	\$ 200,000	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
258 Total					\$ -	\$ 200,000	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
258								
Emergency Connectivity Fund								
2000 - SUPPORT SERVICES								
2660								
300 - Purchased Services		\$ 27,385	\$ 15,000					
400 - Supplies and Materials		\$ 163,879	\$ 185,000					
<b>2660 Total</b>		<b>\$ 191,263</b>	<b>\$ 200,000</b>					
2000 - SUPPORT SERVICES Total		\$ 191,263	\$ 200,000					
<b>Emergency Connectivity Fund Total</b>		<b>\$ 191,263</b>	<b>\$ 200,000</b>					
<b>258 Total</b>		<b>\$ 191,263</b>	<b>\$ 200,000</b>					

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
258								
Emergency Connectivity Fund								
2000 - SUPPORT SERVICES								
2660 - Technology Services								
351 - Telephone		\$ 27,385	\$ 15,000					
359 - Other Communication Services								
470 - Computer Software								
480 - Computer Hardware		\$ 163,879	\$ 185,000					
2660 - Technology Services <b>Total</b>		\$ 191,263	\$ 200,000					
2000 - SUPPORT SERVICES Total		\$ 191,263	\$ 200,000					
Emergency Connectivity Fund Total		\$ 191,263	\$ 200,000					
<b>258 Total</b>		\$ 191,263	\$ 200,000					



**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
259	Student Activity Funds	1510	Interest on Investments		\$ -	\$ 50	\$ -	\$ -	\$ -
		1700	Extra-Curricular Activities		\$ -	\$ -	\$ -	\$ -	\$ -
		1710	Admissions			\$ -	\$ -	\$ -	\$ -
		1740	Fees		\$ -	\$ 500	\$ 100	\$ 100	\$ 100
		1760	Club Fund Raising		\$ 13,657	\$ 43,250	\$ 40,000	\$ 40,000	\$ 40,000
		1920	Contributions/Donations		\$ 4,235	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
		1960	Recovery of Prior Years' Expenditure		\$ -	\$ -	\$ -	\$ -	\$ -
		1990	Miscellaneous		\$ 350	\$ 10,000	\$ 9,400	\$ 9,400	\$ 9,400
		5400	Resources - Beginning Fund Balance		\$ -	\$ 35,000	\$ -	\$ -	\$ -
		9701	BFB Student Activities		\$ 35,944	\$ 22,150	\$ 35,000	\$ 35,000	\$ 35,000
<b>259 Total</b>					<b>\$ 54,185</b>	<b>\$ 112,950</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
259								
Student Activity Funds								
1000 - INSTRUCTION								
1113								
300 - Purchased Services		\$ 2,835	\$ 550					
400 - Supplies and Materials		\$ 1,021	\$ 26,500		\$ 15,800	\$ 15,800	\$ 15,800	
600 - Other Objects			\$ 100					
<b>1113 Total</b>		<b>\$ 3,856</b>	<b>\$ 27,150</b>		<b>\$ 15,800</b>	<b>\$ 15,800</b>	<b>\$ 15,800</b>	
1122								
300 - Purchased Services								
400 - Supplies and Materials		\$ 69			\$ 1,000	\$ 1,000	\$ 1,000	
600 - Other Objects								
<b>1122 Total</b>		<b>\$ 69</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
1132								
300 - Purchased Services		\$ 8,288	\$ 35,000		\$ 12,000	\$ 12,000	\$ 12,000	
400 - Supplies and Materials		\$ 9,397	\$ 50,500		\$ 60,700	\$ 60,700	\$ 60,700	
600 - Other Objects			\$ 300					
<b>1132 Total</b>		<b>\$ 17,686</b>	<b>\$ 85,800</b>		<b>\$ 72,700</b>	<b>\$ 72,700</b>	<b>\$ 72,700</b>	
1000 - INSTRUCTION Total		\$ 21,611	\$ 112,950		\$ 89,500	\$ 89,500	\$ 89,500	
2000 - SUPPORT SERVICES								
2660								
400 - Supplies and Materials								
<b>2660 Total</b>								
2000 - SUPPORT SERVICES Total								
<b>Student Activity Funds Total</b>		<b>\$ 21,611</b>	<b>\$ 112,950</b>		<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	
<b>259 Total</b>		<b>\$ 21,611</b>	<b>\$ 112,950</b>		<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
259								
Student Activity Funds								
1000 - INSTRUCTION								
1113 - Elementary Extra-curricular								
340 - Travel		\$ 294						
342 - Travel, Out of District		\$ 2,541						
343 - Travel, Student Out of District			\$ 550					
410 - Consumable Supplies and Materials		\$ 1,010	\$ 25,000		\$ 15,800	\$ 15,800	\$ 15,800	
411 - DO NOT USE Workbooks								
430 - Library Books			\$ 500					
460 - Non-consumable Items			\$ 500					
470 - Computer Software		\$ 11						
480 - Computer Hardware			\$ 500					
640 - Dues and Fees			\$ 100					
<b>1113 - Elementary Extra-curricular Total</b>		<b>\$ 3,856</b>	<b>\$ 27,150</b>		<b>\$ 15,800</b>	<b>\$ 15,800</b>	<b>\$ 15,800</b>	
1122 - Middle/Junior High School Extra-curricular								
340 - Travel								
410 - Consumable Supplies and Materials		\$ 69			\$ 1,000	\$ 1,000	\$ 1,000	
<b>1122 - Middle/Junior High School Extra-curricular Total</b>		<b>\$ 69</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
1132 - High School Extra-curricular								
324 - Rentals		\$ 600	\$ 4,000					
340 - Travel								
342 - Travel, Out of District		\$ 1,688						
343 - Travel, Student Out of District			\$ 26,000					
370 - Tuition		\$ 6,000	\$ 3,000		\$ 12,000	\$ 12,000	\$ 12,000	
374 - Other Tuition			\$ 2,000					
380 - Non-instructional Professional and Technical Servi								
410 - Consumable Supplies and Materials		\$ 9,397	\$ 48,000		\$ 60,700	\$ 60,700	\$ 60,700	
411 - DO NOT USE Workbooks								
430 - Library Books			\$ 500					
460 - Non-consumable Items			\$ 1,500					
480 - Computer Hardware			\$ 500					
640 - Dues and Fees			\$ 300					
<b>1132 - High School Extra-curricular Total</b>		<b>\$ 17,686</b>	<b>\$ 85,800</b>		<b>\$ 72,700</b>	<b>\$ 72,700</b>	<b>\$ 72,700</b>	
1000 - INSTRUCTION Total		\$ 21,611	\$ 112,950		\$ 89,500	\$ 89,500	\$ 89,500	
<b>Student Activity Funds Total</b>		<b>\$ 21,611</b>	<b>\$ 112,950</b>		<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	
<b>259 Total</b>		<b>\$ 21,611</b>	<b>\$ 112,950</b>		<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
261	EIS Grant	3299	Other Restricted Grants-In-Aid	\$ 774	\$ -	\$ 1,000	\$ 2,765	\$ 2,765	\$ 2,765
		5400	Resources - Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>261 Total</b>				<b>\$ 774</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 2,765</b>	<b>\$ 2,765</b>	<b>\$ 2,765</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
261								
EIS Grant								
1000 - INSTRUCTION								
1111								
400 - Supplies and Materials								
<b>1111 Total</b>								
1131								
400 - Supplies and Materials	\$	774	\$	1,000	\$	2,765	\$	2,765
<b>1131 Total</b>	\$	<b>774</b>	\$	<b>1,000</b>	\$	<b>2,765</b>	\$	<b>2,765</b>
1000 - INSTRUCTION Total	\$	774	\$	1,000	\$	2,765	\$	2,765
<b>EIS Grant Total</b>	\$	<b>774</b>	\$	<b>1,000</b>	\$	<b>2,765</b>	\$	<b>2,765</b>
<b>261 Total</b>	\$	<b>774</b>	\$	<b>1,000</b>	\$	<b>2,765</b>	\$	<b>2,765</b>

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
261								
EIS Grant								
1000 - INSTRUCTION								
1131 - High School Programs								
470 - Computer Software	\$ 774		\$ 1,000		\$ 2,765	\$ 2,765	\$ 2,765	
<b>1131 - High School Programs Total</b>	<b>\$ 774</b>		<b>\$ 1,000</b>		<b>\$ 2,765</b>	<b>\$ 2,765</b>	<b>\$ 2,765</b>	
1000 - INSTRUCTION Total	\$ 774		\$ 1,000		\$ 2,765	\$ 2,765	\$ 2,765	
<b>EIS Grant Total</b>	<b>\$ 774</b>		<b>\$ 1,000</b>		<b>\$ 2,765</b>	<b>\$ 2,765</b>	<b>\$ 2,765</b>	
<b>261 Total</b>	<b>\$ 774</b>		<b>\$ 1,000</b>		<b>\$ 2,765</b>	<b>\$ 2,765</b>	<b>\$ 2,765</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
263	Forest Camp M99	2199	Other Intermediate Sources		\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
		3299	Other Restricted Grants-In-Aid		\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
263 Total				\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>263</b>								
Forest Camp M99								
1000 - INSTRUCTION								
1121								
100 - Salaries					\$ 2,100	\$ 2,100	\$ 2,100	0.03
200 - Associated Payroll Costs					\$ 1,900	\$ 1,900	\$ 1,900	
300 - Purchased Services								
<b>1121 Total</b>					<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>0.03</b>
1122								
100 - Salaries								
200 - Associated Payroll Costs								
300 - Purchased Services					\$ 5,000	\$ 5,000	\$ 5,000	
400 - Supplies and Materials					\$ 2,000	\$ 2,000	\$ 2,000	
<b>1122 Total</b>					<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	
1000 - INSTRUCTION Total					\$ 11,000	\$ 11,000	\$ 11,000	0.03
<b>Forest Camp M99 Total</b>					<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>0.03</b>
<b>263 Total</b>					<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>0.03</b>



**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
263								
Forest Camp M99								
1000 - INSTRUCTION								
1121 - Middle/Junior High Programs								
111 - Licensed Salaries					\$ 2,100	\$ 2,100	\$ 2,100	0.03
211 - Employer Contrib PERS					\$ 500	\$ 500	\$ 500	
212 - Employee Contribution Pick-Up					\$ 500	\$ 500	\$ 500	
220 - Social Sec/Medicare					\$ 800	\$ 800	\$ 800	
231 - Worker's Compensation					\$ 50	\$ 50	\$ 50	
232 - Unemployment Compensation					\$ 50	\$ 50	\$ 50	
242 - Group Health Insurance								
374 - Other Tuition								
<b>1121 - Middle/Junior High Programs Total</b>					<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>0.03</b>
1122 - Middle/Junior High School Extra-curricular								
374 - Other Tuition					\$ 5,000	\$ 5,000	\$ 5,000	
410 - Consumable Supplies and Materials					\$ 2,000	\$ 2,000	\$ 2,000	
<b>1122 - Middle/Junior High School Extra-curricular Total</b>					<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	
1000 - INSTRUCTION Total					\$ 11,000	\$ 11,000	\$ 11,000	0.03
<b>Forest Camp M99 Total</b>					<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>0.03</b>
<b>263 Total</b>					<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>0.03</b>

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
264	KPI	3199	Other Unrestricted Grants-In-Aid		\$ -	\$ 12,176	\$ 12,000	\$ 12,000	\$ 12,000
		5400	Resources - Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
<b>264 Total</b>					\$ -	\$ 12,176	\$ 12,000	\$ 12,000	\$ 12,000

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
264										
KPI										
1000 - INSTRUCTION										
1140										
100 - Salaries			\$ 8,475	0.38	\$ 8,299	\$ 8,299	\$ 8,299	\$ 8,299	\$ 8,299	0.38
200 - Associated Payroll Costs			\$ 3,701		\$ 3,701	\$ 3,701	\$ 3,701	\$ 3,701	\$ 3,701	
300 - Purchased Services										
400 - Supplies and Materials										
600 - Other Objects										
<b>1140 Total</b>			<b>\$ 12,176</b>	<b>0.38</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.38</b>
1000 - INSTRUCTION Total			\$ 12,176	0.38	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.38
<b>KPI Total</b>			<b>\$ 12,176</b>	<b>0.38</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.38</b>
<b>264 Total</b>			<b>\$ 12,176</b>	<b>0.38</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.38</b>

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
264								
KPI								
1000 - INSTRUCTION								
1140 - Pre-kindergarten Programs								
112 - Classified Salaries			\$ 8,475	0.38	\$ 8,299	\$ 8,299	\$ 8,299	0.38
122 - Substitutes - Classified								
211 - Employer Contrib PERS			\$ 2,010		\$ 2,010	\$ 2,010	\$ 2,010	
212 - Employee Contribution Pick-Up			\$ 509		\$ 509	\$ 509	\$ 509	
220 - Social Sec/Medicare			\$ 648		\$ 648	\$ 648	\$ 648	
231 - Worker's Compensation			\$ 34		\$ 34	\$ 34	\$ 34	
232 - Unemployment Compensation								
233 - PFMLI			\$ 34		\$ 34	\$ 34	\$ 34	
242 - Group Health Insurance			\$ 466		\$ 466	\$ 466	\$ 466	
320 - Property Services								
389 - Other Non-instructional Professional and Technical								
410 - Consumable Supplies and Materials								
690 - Grant Indirect Charges								
<b>1140 - Pre-kindergarten Programs Total</b>			<b>\$ 12,176</b>	<b>0.38</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.38</b>
1000 - INSTRUCTION Total			\$ 12,176	0.38	\$ 12,000	\$ 12,000	\$ 12,000	0.38
<b>KPI Total</b>			<b>\$ 12,176</b>	<b>0.38</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.38</b>
<b>264 Total</b>			<b>\$ 12,176</b>	<b>0.38</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.38</b>

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
265	Menstrual Dignity Act	3299	Other Restricted Grants-In-Aid	\$	-	\$ 3,000	\$ 7,100	\$ 7,100	\$ 7,100
		5400	Resources - Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
265 Total				\$	-	\$ 3,000	\$ 7,100	\$ 7,100	\$ 7,100

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
265								
Menstrual Dignity Act								
2000 - SUPPORT SERVICES								
2542								
400 - Supplies and Materials					\$ 7,100	\$ 7,100	\$ 7,100	
<b>2542 Total</b>					<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	
2544								
400 - Supplies and Materials	\$ 808	\$ 808	\$ 3,000					
<b>2544 Total</b>	<b>\$ 808</b>	<b>\$ 808</b>	<b>\$ 3,000</b>					
2000 - SUPPORT SERVICES Total	\$ 808	\$ 808	\$ 3,000		\$ 7,100	\$ 7,100	\$ 7,100	
<b>Menstrual Dignity Act Total</b>	<b>\$ 808</b>	<b>\$ 808</b>	<b>\$ 3,000</b>		<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	
<b>265 Total</b>	<b>\$ 808</b>	<b>\$ 808</b>	<b>\$ 3,000</b>		<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
265								
Menstrual Dignity Act								
2000 - SUPPORT SERVICES								
2542 - Care and Upkeep of Buildings Services								
410 - Consumable Supplies and Materials					\$ 7,100	\$ 7,100	\$ 7,100	
<b>2542 - Care and Upkeep of Buildings Services      Total</b>					<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	
2544 - Maintenance								
410 - Consumable Supplies and Materials		\$ 309	\$ 3,000					
460 - Non-consumable Items		\$ 499						
<b>2544 - Maintenance      Total</b>		<b>\$ 808</b>	<b>\$ 3,000</b>					
2000 - SUPPORT SERVICES Total		\$ 808	\$ 3,000		\$ 7,100	\$ 7,100	\$ 7,100	
<b>Menstrual Dignity Act Total</b>		<b>\$ 808</b>	<b>\$ 3,000</b>		<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	
<b>265 Total</b>		<b>\$ 808</b>	<b>\$ 3,000</b>		<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
267	TAP Asbestos Assessment	3299	Other Restricted Grants-In-Aid		\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
267 Total					\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000



## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
267								
TAP Asbestos Assessment								
2000 - SUPPORT SERVICES								
2540								
300 - Purchased Services			\$	25,000	\$	25,000	\$	25,000
<b>2540 Total</b>			\$	<b>25,000</b>	\$	<b>25,000</b>	\$	<b>25,000</b>
2000 - SUPPORT SERVICES Total			\$	25,000	\$	25,000	\$	25,000
<b>TAP Asbestos Assessment Total</b>			\$	<b>25,000</b>	\$	<b>25,000</b>	\$	<b>25,000</b>
<b>267 Total</b>			\$	<b>25,000</b>	\$	<b>25,000</b>	\$	<b>25,000</b>

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
267								
TAP Asbestos Assessment								
2000 - SUPPORT SERVICES								
2540 - Operation and Maintenance of Plant Services								
342 - Travel, Out of District			\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	
389 - Other Non-instructional Professional and Technical			\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	
<b>2540 - Operation and Maintenance of Plant Services Total</b>			<b>\$ 25,000</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	
2000 - SUPPORT SERVICES Total			\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	
<b>TAP Asbestos Assessment Total</b>			<b>\$ 25,000</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	
<b>267 Total</b>			<b>\$ 25,000</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
268	HB4030 Educator Retention	3299	Other Restricted Grants-In-Aid			\$ 123,250	\$ -	\$ -	\$ -
268 Total						\$ 123,250	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
268								
HB4030 Educator Retention								
2000 - SUPPORT SERVICES								
2122								
100 - Salaries								
200 - Associated Payroll Costs								
<b>2122 Total</b>								
2210								
100 - Salaries			\$	20,000				
200 - Associated Payroll Costs			\$	8,890				
300 - Purchased Services			\$	17,360				
<b>2210 Total</b>			\$	<b>46,250</b>				
2240								
300 - Purchased Services			\$	40,000				
600 - Other Objects								
<b>2240 Total</b>			\$	<b>40,000</b>				
2310								
300 - Purchased Services								
<b>2310 Total</b>								
2660								
400 - Supplies and Materials			\$	37,000				
<b>2660 Total</b>			\$	<b>37,000</b>				
2000 - SUPPORT SERVICES Total			\$	123,250				
<b>HB4030 Educator Retention Total</b>			\$	<b>123,250</b>				
<b>268 Total</b>			\$	<b>123,250</b>				

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
268								
HB4030 Educator Retention								
2000 - SUPPORT SERVICES								
2122 - Counseling Services								
111 - Licensed Salaries								
211 - Employer Contrib PERS								
212 - Employee Contribution Pick-Up								
220 - Social Sec/Medicare								
231 - Worker's Compensation								
232 - Unemployment Compensation								
233 - PFMLI								
242 - Group Health Insurance								
<b>2122 - Counseling Services Total</b>								
2210 - Improvement of Instruction Services								
130 - Additional Salary			\$ 20,000					
211 - Employer Contrib PERS			\$ 6,000					
212 - Employee Contribution Pick-Up			\$ 1,200					
220 - Social Sec/Medicare			\$ 1,530					
231 - Worker's Compensation			\$ 160					
232 - Unemployment Compensation								
233 - PFMLI								
389 - Other Non-instructional Professional and Technical			\$ 17,360					
<b>2210 - Improvement of Instruction Services Total</b>			<b>\$ 46,250</b>					
2240 - Instructional Staff Development								
342 - Travel, Out of District			\$ 40,000					
640 - Dues and Fees								
<b>2240 - Instructional Staff Development Total</b>			<b>\$ 40,000</b>					
2310 - Board of Education Services								
389 - Other Non-instructional Professional and Technical								
<b>2310 - Board of Education Services Total</b>								
2660 - Technology Services								
470 - Computer Software			\$ 10,000					
480 - Computer Hardware			\$ 27,000					
<b>2660 - Technology Services Total</b>			<b>\$ 37,000</b>					
2000 - SUPPORT SERVICES Total			\$ 123,250					
<b>HB4030 Educator Retention Total</b>			<b>\$ 123,250</b>					
<b>268 Total</b>			<b>\$ 123,250</b>					

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
271	Dyslexia Grant	3199	Other Unrestricted Grants-In-Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5200	Interfund Transfers	\$ 538	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ (538)	\$ -	\$ -	\$ -	\$ -	\$ -
271 Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
271								
Dyslexia Grant								
2000 - SUPPORT SERVICES								
2210								
100 - Salaries								
200 - Associated Payroll Costs								
300 - Purchased Services								
<b>2210 Total</b>								
2000 - SUPPORT SERVICES Total								
<b>Dyslexia Grant Total</b>								
<b>271 Total</b>								

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>271</b>								
Dyslexia Grant								
2000 - SUPPORT SERVICES								
2210 - Improvement of Instruction Services								
111 - Licensed Salaries								
121 - Substitutes - Licensed								
211 - Employer Contrib PERS								
212 - Employee Contribution Pick-Up								
220 - Social Sec/Medicare								
231 - Worker's Compensation								
232 - Unemployment Compensation								
312 - Instructional Programs Improvement Services								
342 - Travel, Out of District								
<b>2210 - Improvement of Instruction Services Total</b>								
2000 - SUPPORT SERVICES Total								
<b>Dyslexia Grant Total</b>								
<b>271 Total</b>								



**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget	
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024	
272	TAP Grant	3199 Other Unrestricted Grants-In-Aid	\$	-	\$	-	\$	-	\$	-
		3299 Other Restricted Grants-In-Aid	\$	50,000	\$	-	\$	-	\$	-
		5400 Resources - Beginning Fund Balance	\$	(25,000)	\$	-	\$	-	\$	-
272 Total			\$	25,000	\$	-	\$	-	\$	-

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
272								
TAP Grant								
2000 - SUPPORT SERVICES								
2540								
300 - Purchased Services	\$	25,000						
<b>2540 Total</b>	<b>\$</b>	<b>25,000</b>						
2000 - SUPPORT SERVICES Total	\$	25,000						
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150								
300 - Purchased Services								
<b>4150 Total</b>								
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total								
<b>TAP Grant Total</b>	<b>\$</b>	<b>25,000</b>						
<b>272 Total</b>	<b>\$</b>	<b>25,000</b>						

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
272								
TAP Grant								
2000 - SUPPORT SERVICES								
2540 - Operation and Maintenance of Plant Services								
383 - Architect/Engineer Services	\$ 25,000							
<b>2540 - Operation and Maintenance of Plant Services Total</b>	<b>\$ 25,000</b>							
2000 - SUPPORT SERVICES Total	\$ 25,000							
4000 - FACILITIES ACQUISTION AND CONSTRUCTION								
4150 - Building Acquisition, Construction, and Improvem								
383 - Architect/Engineer Services								
<b>4150 - Building Acquisition, Construction, and Improvem Total</b>								
4000 - FACILITIES ACQUISTION AND CONSTRUCTION Total								
<b>TAP Grant Total</b>	<b>\$ 25,000</b>							
<b>272 Total</b>	<b>\$ 25,000</b>							

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
290	Bus Replacement Fund	3199	Other Unrestricted Grants-In-Aid		\$ -	\$ -	\$ -	\$ -	\$ -
		3299	Other Restricted Grants-In-Aid			\$ 151,648	\$ 35,040	\$ 35,040	\$ 35,040
		5200	Interfund Transfers	\$	80,853	\$ 210,000	\$ 259,000	\$ 259,000	\$ 259,000
		5400	Resources - Beginning Fund Balance	\$	-	\$ 9,724	\$ 500	\$ 500	\$ 500
<b>290 Total</b>					\$ 80,853	\$ 371,372	\$ 294,540	\$ 294,540	\$ 294,540

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
290								
Bus Replacement Fund								
2000 - SUPPORT SERVICES								
2550								
500 - Capital Outlay		\$ 71,776	\$ 155,795		\$ 45,115	\$ 45,115	\$ 45,115	
<b>2550 Total</b>		<b>\$ 71,776</b>	<b>\$ 155,795</b>		<b>\$ 45,115</b>	<b>\$ 45,115</b>	<b>\$ 45,115</b>	
2000 - SUPPORT SERVICES Total		\$ 71,776	\$ 155,795		\$ 45,115	\$ 45,115	\$ 45,115	
5100 - DEBT SERVICE								
5110								
600 - Other Objects			\$ 215,577		\$ 249,425	\$ 249,425	\$ 249,425	
<b>5110 Total</b>			<b>\$ 215,577</b>		<b>\$ 249,425</b>	<b>\$ 249,425</b>	<b>\$ 249,425</b>	
5100 - DEBT SERVICE Total			\$ 215,577		\$ 249,425	\$ 249,425	\$ 249,425	
<b>Bus Replacement Fund Total</b>		<b>\$ 71,776</b>	<b>\$ 371,372</b>		<b>\$ 294,540</b>	<b>\$ 294,540</b>	<b>\$ 294,540</b>	
<b>290 Total</b>		<b>\$ 71,776</b>	<b>\$ 371,372</b>		<b>\$ 294,540</b>	<b>\$ 294,540</b>	<b>\$ 294,540</b>	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
290								
Bus Replacement Fund								
2000 - SUPPORT SERVICES								
2550 - Student Transportation Services								
564 - Bus Acquisition		\$ 71,776	\$ 155,795		\$ 45,115	\$ 45,115	\$ 45,115	
<b>2550 - Student Transportation Services Total</b>		<b>\$ 71,776</b>	<b>\$ 155,795</b>		<b>\$ 45,115</b>	<b>\$ 45,115</b>	<b>\$ 45,115</b>	
2000 - SUPPORT SERVICES Total		\$ 71,776	\$ 155,795		\$ 45,115	\$ 45,115	\$ 45,115	
5100 - DEBT SERVICE								
5110 - Long-Term Debt Service								
610 - Redemption of Principal			\$ 204,577		\$ 235,795	\$ 235,795	\$ 235,795	
622 - Bus & Bus Garage Interest			\$ 11,000		\$ 13,630	\$ 13,630	\$ 13,630	
<b>5110 - Long-Term Debt Service Total</b>			<b>\$ 215,577</b>		<b>\$ 249,425</b>	<b>\$ 249,425</b>	<b>\$ 249,425</b>	
5100 - DEBT SERVICE Total			\$ 215,577		\$ 249,425	\$ 249,425	\$ 249,425	
<b>Bus Replacement Fund Total</b>		<b>\$ 71,776</b>	<b>\$ 371,372</b>		<b>\$ 294,540</b>	<b>\$ 294,540</b>	<b>\$ 294,540</b>	
<b>290 Total</b>		<b>\$ 71,776</b>	<b>\$ 371,372</b>		<b>\$ 294,540</b>	<b>\$ 294,540</b>	<b>\$ 294,540</b>	

Alsea School District #7J

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title		RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
291	KV/WLA Summer Transport	1412	Transportation Fees From Other Districts Within th				\$ 8,720	\$ 8,720	\$ 8,720
		1940	Services Provided to Education Agencies		\$ -	\$ 8,500			
		5400	Resources - Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
291 Total					\$ -	\$ 8,500	\$ 8,720	\$ 8,720	\$ 8,720

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted			
	FY2020-2021	FY2021-2022	Budget FY2022-2023	FY2022-2023 FTE	Budget FY2023-2024	Budget FY2023-2024	Budget FY2023-2024	FY2023-2024 FTE		
291										
KV/WLA Summer Transportation										
2000 - SUPPORT SERVICES										
2550										
100 - Salaries	\$	1,750	\$	6,000	1.50	\$	6,000	\$	6,000	1.50
200 - Associated Payroll Costs	\$	722	\$	2,500		\$	2,720	\$	2,720	
<b>2550 Total</b>	\$	<b>2,472</b>	\$	<b>8,500</b>	<b>1.50</b>	\$	<b>8,720</b>	\$	<b>8,720</b>	<b>1.50</b>
2000 - SUPPORT SERVICES Total	\$	2,472	\$	8,500	1.50	\$	8,720	\$	8,720	1.50
<b>KV/WLA Summer Transportation Total</b>	\$	<b>2,472</b>	\$	<b>8,500</b>	<b>1.50</b>	\$	<b>8,720</b>	\$	<b>8,720</b>	<b>1.50</b>
<b>291 Total</b>	\$	<b>2,472</b>	\$	<b>8,500</b>	<b>1.50</b>	\$	<b>8,720</b>	\$	<b>8,720</b>	<b>1.50</b>



**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
291								
KV/WLA Summer Transportation								
2000 - SUPPORT SERVICES								
2550 - Student Transportation Services								
112 - Classified Salaries		\$ 1,750	\$ 6,000	1.50	\$ 6,000	\$ 6,000	\$ 6,000	1.50
130 - Additional Salary								
211 - Employer Contrib PERS		\$ 415	\$ 1,423		\$ 1,500	\$ 1,500	\$ 1,500	
212 - Employee Contribution Pick-Up		\$ 105	\$ 360		\$ 370	\$ 370	\$ 370	
220 - Social Sec/Medicare		\$ 134	\$ 459		\$ 500	\$ 500	\$ 500	
231 - Worker's Compensation		\$ 68	\$ 234		\$ 300	\$ 300	\$ 300	
232 - Unemployment Compensation					\$ 50	\$ 50	\$ 50	
233 - PFMLI			\$ 24					
2550 - Student Transportation Services <b>Total</b>		\$ 2,472	\$ 8,500	1.50	\$ 8,720	\$ 8,720	\$ 8,720	1.50
2000 - SUPPORT SERVICES Total		\$ 2,472	\$ 8,500	1.50	\$ 8,720	\$ 8,720	\$ 8,720	1.50
KV/WLA Summer Transportation Total		\$ 2,472	\$ 8,500	1.50	\$ 8,720	\$ 8,720	\$ 8,720	1.50
<b>291 Total</b>		\$ 2,472	\$ 8,500	1.50	\$ 8,720	\$ 8,720	\$ 8,720	1.50

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget		
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024		
299	Nutrition Services	1610	Daily Sales - Reimbursable Programs	\$	1,956	\$	1,500	\$	1,500		
		3199	Other Unrestricted Grants-In-Aid	\$	-	\$	955	\$	955		
		3299	Other Restricted Grants-In-Aid	\$	-	\$	5,000	\$	5,000		
		4500	Restricted Revenue, Federal Government	\$	170,970	\$	130,000	\$	150,000		
		4910	Federal Commodities	\$	5,880	\$	-	\$	5,900		
		5200	Interfund Transfers	\$	647	\$	120,000	\$	123,405		
		5400	Resources - Beginning Fund Balance	\$	(21)	\$	-	\$	2,500		
299 Total				\$	179,432	\$	251,500	\$	289,260	\$	289,260

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget			
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE		
299										
Nutrition Services										
3000 - ENTERPRISE AND COMMUNITY SERVICES										
3100										
100 - Salaries	\$	57,970	\$	52,120	2.00	\$	57,000	\$	57,000	2.00
200 - Associated Payroll Costs	\$	33,939	\$	34,074		\$	51,360	\$	51,360	
300 - Purchased Services	\$	662				\$	2,000	\$	2,000	
400 - Supplies and Materials	\$	179,299	\$	165,307		\$	173,900	\$	173,900	
500 - Capital Outlay						\$	5,000	\$	5,000	
3100 Total	\$	271,871	\$	251,500	2.00	\$	289,260	\$	289,260	2.00
3000 - ENTERPRISE AND COMMUNITY SERVICES Total	\$	271,871	\$	251,500	2.00	\$	289,260	\$	289,260	2.00
Nutrition Services Total	\$	271,871	\$	251,500	2.00	\$	289,260	\$	289,260	2.00
299 Total	\$	271,871	\$	251,500	2.00	\$	289,260	\$	289,260	2.00

**Alsea School District #7J**

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
299								
Nutrition Services								
3000 - ENTERPRISE AND COMMUNITY SERVICES								
3100 - Food Services								
112 - Classified Salaries		\$ 57,970	\$ 52,120	2.00	\$ 57,000	\$ 57,000	\$ 57,000	2.00
122 - Substitutes - Classified								
141 - COVID-19 INCENTIVE PAY								
211 - Employer Contrib PERS		\$ 13,725	\$ 12,363		\$ 15,000	\$ 15,000	\$ 15,000	
212 - Employee Contribution Pick-Up		\$ 3,472	\$ 3,127		\$ 3,500	\$ 3,500	\$ 3,500	
217 - PERS- Prior year expense								
220 - Social Sec/Medicare		\$ 4,435	\$ 3,987		\$ 4,500	\$ 4,500	\$ 4,500	
231 - Worker's Compensation		\$ 1,487	\$ 1,327		\$ 310	\$ 310	\$ 310	
232 - Unemployment Compensation					\$ 1,200	\$ 1,200	\$ 1,200	
233 - PFMLI			\$ 209		\$ 250	\$ 250	\$ 250	
242 - Group Health Insurance		\$ 10,821	\$ 13,061		\$ 26,600	\$ 26,600	\$ 26,600	
380 - Non-instructional Professional and Technical Servi		\$ 662			\$ 2,000	\$ 2,000	\$ 2,000	
410 - Consumable Supplies and Materials		\$ 513			\$ 1,000	\$ 1,000	\$ 1,000	
413 - Freight for Commodities		\$ (15)						
450 - Food - Food Service Only		\$ 172,745	\$ 165,307		\$ 166,000	\$ 166,000	\$ 166,000	
451 - Federal Commodities		\$ 5,880			\$ 5,900	\$ 5,900	\$ 5,900	
460 - Non-consumable Items		\$ 177			\$ 1,000	\$ 1,000	\$ 1,000	
541 - Initial and Additional Equipment Purchase					\$ 5,000	\$ 5,000	\$ 5,000	
<b>3100 - Food Services Total</b>		<b>\$ 271,871</b>	<b>\$ 251,500</b>	<b>2.00</b>	<b>\$ 289,260</b>	<b>\$ 289,260</b>	<b>\$ 289,260</b>	<b>2.00</b>
3000 - ENTERPRISE AND COMMUNITY SERVICES Total		\$ 271,871	\$ 251,500	2.00	\$ 289,260	\$ 289,260	\$ 289,260	2.00
<b>Nutrition Services Total</b>		<b>\$ 271,871</b>	<b>\$ 251,500</b>	<b>2.00</b>	<b>\$ 289,260</b>	<b>\$ 289,260</b>	<b>\$ 289,260</b>	<b>2.00</b>
<b>299 Total</b>		<b>\$ 271,871</b>	<b>\$ 251,500</b>	<b>2.00</b>	<b>\$ 289,260</b>	<b>\$ 289,260</b>	<b>\$ 289,260</b>	<b>2.00</b>

# Debt Service Funds

Fund 310 Bond Debt

The Debt Service Funds account for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.

# Debt Service

Fund 300's

Resources and Expenditures

Alsea School District #7J

Debt Service Schedule

FYE June 30,2024

General Obligation Bond Series 2021

Issue Date: March 30, 2021

	Year of Maturity	Principal	Interest	Total
1	FY21-22	\$ 10,000	\$ 73,850	\$ 83,850
2	FY22-23	\$ 25,000	\$ 62,700	\$ 87,700
3	FY23-24	\$ 30,000	\$ 61,950	\$ 91,950
4	FY24-25	\$ 35,000	\$ 61,050	\$ 96,050
5	FY25-26	\$ 40,000	\$ 60,000	\$ 100,000
6	FY26-27	\$ 45,000	\$ 58,800	\$ 103,800
7	FY27-28	\$ 50,000	\$ 57,450	\$ 107,450
8	FY28-29	\$ 55,000	\$ 55,950	\$ 110,950
9	FY29-30	\$ 60,000	\$ 54,300	\$ 114,300
10	FY30-31	\$ 65,000	\$ 52,500	\$ 117,500
11	FY31-32	\$ 70,000	\$ 50,550	\$ 120,550
12	FY32-33	\$ 75,000	\$ 48,450	\$ 123,450
13	FY33-34	\$ 85,000	\$ 46,200	\$ 131,200
14	FY34-35	\$ 90,000	\$ 43,650	\$ 133,650
15	FY35-36	\$ 95,000	\$ 40,950	\$ 135,950
16	FY36-37	\$ 105,000	\$ 38,100	\$ 143,100
17	FY37-38	\$ 115,000	\$ 34,950	\$ 149,950
18	FY38-39	\$ 120,000	\$ 31,500	\$ 151,500
19	FY39-40	\$ 130,000	\$ 27,900	\$ 157,900
20	FY40-41	\$ 140,000	\$ 24,000	\$ 164,000
21	FY41-42	\$ 150,000	\$ 19,800	\$ 169,800
22	FY42-43	\$ 160,000	\$ 15,300	\$ 175,300
23	FY43-44	\$ 170,000	\$ 10,500	\$ 180,500
24	FY44-45	\$ 180,000	\$ 5,400	\$ 185,400
		<u>\$ 2,100,000.00</u>	<u>\$ 1,035,800.00</u>	<u>\$ 3,135,800.00</u>

**Alsea School District #7J**

Revenues			Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget					
Fund	Title	RESOURCE	FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024					
310	Debt Service - Bond 2021	1111	Current Year's Taxes	\$	112,842	\$	85,000	\$	91,400	\$	91,400	\$	91,400
		1112	Prior Year's Taxes	\$	389	\$	1,000	\$	500	\$	500	\$	500
		1190	Penalties and Interest on Taxes	\$	46	\$	-	\$	100	\$	100	\$	100
		1510	Interest on Investments	\$	(2)	\$	25	\$	-	\$	-	\$	-
		2199	Other Intermediate Sources	\$	13	\$	-	\$	-	\$	-	\$	-
		5400	Resources - Beginning Fund Balance			\$	6,000	\$	18,000	\$	18,000	\$	18,000
310 Total				\$	113,288	\$	92,025	\$	110,000	\$	110,000	\$	110,000



## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
310								
Debt Service - Bond 2021								
5100 - DEBT SERVICE								
5110								
600 - Other Objects	\$	83,850	\$	87,700	\$	92,000	\$	92,000
<b>5110 Total</b>	<b>\$</b>	<b>83,850</b>	<b>\$</b>	<b>87,700</b>	<b>\$</b>	<b>92,000</b>	<b>\$</b>	<b>92,000</b>
5100 - DEBT SERVICE Total	\$	83,850	\$	87,700	\$	92,000	\$	92,000
7000 - Unappropriated Ending Fund Balance								
7000								
800 - Other Use of Funds			\$	4,325	\$	18,000	\$	18,000
<b>7000 Total</b>			<b>\$</b>	<b>4,325</b>	<b>\$</b>	<b>18,000</b>	<b>\$</b>	<b>18,000</b>
7000 - Unappropriated Ending Fund Balance Total			\$	4,325	\$	18,000	\$	18,000
<b>Debt Service - Bond 2021 Total</b>	<b>\$</b>	<b>83,850</b>	<b>\$</b>	<b>92,025</b>	<b>\$</b>	<b>110,000</b>	<b>\$</b>	<b>110,000</b>
<b>310 Total</b>	<b>\$</b>	<b>83,850</b>	<b>\$</b>	<b>92,025</b>	<b>\$</b>	<b>110,000</b>	<b>\$</b>	<b>110,000</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
<b>310</b>								
Debt Service - Bond 2021								
5100 - DEBT SERVICE								
5110 - Long-Term Debt Service								
610 - Redemption of Principal		\$ 10,000	\$ 25,000		\$ 30,000	\$ 30,000	\$ 30,000	
621 - Regular Interest		\$ 73,850	\$ 62,700		\$ 62,000	\$ 62,000	\$ 62,000	
<b>5110 - Long-Term Debt Service Total</b>		<b>\$ 83,850</b>	<b>\$ 87,700</b>		<b>\$ 92,000</b>	<b>\$ 92,000</b>	<b>\$ 92,000</b>	
5100 - DEBT SERVICE Total		\$ 83,850	\$ 87,700		\$ 92,000	\$ 92,000	\$ 92,000	
7000 - Unappropriated Ending Fund Balance								
7000 - Unappropriated Ending Fund Balance								
820 - Reserved for Next Year			\$ 4,325		\$ 18,000	\$ 18,000	\$ 18,000	
<b>7000 - Unappropriated Ending Fund Balance Total</b>			<b>\$ 4,325</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	
7000 - Unappropriated Ending Fund Balance Total			\$ 4,325		\$ 18,000	\$ 18,000	\$ 18,000	
<b>Debt Service - Bond 2021 Total</b>		<b>\$ 83,850</b>	<b>\$ 92,025</b>		<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	
<b>310 Total</b>		<b>\$ 83,850</b>	<b>\$ 92,025</b>		<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	

# Capital Project Funds

Fund 400 Capital Projects

Fund 410 Bond

Fund 420 OSCIM

The Capital Project Funds account for financial resources used to acquire or construct major capital facilities. The most common source of revenue in this fund would be the sale of bonds.

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# Capital Project

Fund 400's

Resources and Expenditures

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
400	Capital Projects Funds	5140	Mortgage Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		5200	Interfund Transfers	\$ 159,304	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance	\$ 18,820	\$ 146,236	\$ 274,747	\$ 274,747	\$ 274,747	\$ 274,747
400 Total				\$ 178,124	\$ 346,236	\$ 474,747	\$ 274,747	\$ 274,747	\$ 274,747

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals		Adopted Budget		Proposed Budget		Approved Budget		Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
400										
Capital Projects Funds										
4000 - FACILITIES ACQUISITION AND CONSTRUCTION										
4120										
500 - Capital Outlay										
<b>4120 Total</b>										
4150										
300 - Purchased Services										
500 - Capital Outlay	\$	31,888	\$	71,489	\$	474,747	\$	274,747	\$	274,747
<b>4150 Total</b>	<b>\$</b>	<b>31,888</b>	<b>\$</b>	<b>71,489</b>	<b>\$</b>	<b>474,747</b>	<b>\$</b>	<b>274,747</b>	<b>\$</b>	<b>274,747</b>
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total	\$	31,888	\$	71,489	\$	474,747	\$	274,747	\$	274,747
5100 - DEBT SERVICE										
5100										
600 - Other Objects										
<b>5100 Total</b>										
5100 - DEBT SERVICE Total										
7000 - Unappropriated Ending Fund Balance										
7000										
800 - Other Use of Funds										
<b>7000 Total</b>										
7000 - Unappropriated Ending Fund Balance Total										
<b>Capital Projects Funds Total</b>	<b>\$</b>	<b>31,888</b>	<b>\$</b>	<b>71,489</b>	<b>\$</b>	<b>474,747</b>	<b>\$</b>	<b>274,747</b>	<b>\$</b>	<b>274,747</b>
<b>400 Total</b>	<b>\$</b>	<b>31,888</b>	<b>\$</b>	<b>71,489</b>	<b>\$</b>	<b>474,747</b>	<b>\$</b>	<b>274,747</b>	<b>\$</b>	<b>274,747</b>

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
400								
Capital Projects Funds								
4000 - FACILITIES ACQUISTION AND CONSTRUCTION								
4120 - Site Acquisition and Development Services								
510 - Land Acquisition								
<b>4120 - Site Acquisition and Development Services Total</b>								
4150 - Building Acquisition, Construction, and Improvem								
383 - Architect/Engineer Services								
520 - Buildings Acquisition			\$ 374,747		\$ 274,747	\$ 274,747	\$ 274,747	
530 - Improvements Other Than Buildings	\$ 31,888	\$ 71,489	\$ 100,000					
<b>4150 - Building Acquisition, Construction, and Improvem Total</b>	<b>\$ 31,888</b>	<b>\$ 71,489</b>	<b>\$ 474,747</b>		<b>\$ 274,747</b>	<b>\$ 274,747</b>	<b>\$ 274,747</b>	
4000 - FACILITIES ACQUISTION AND CONSTRUCTION Total	\$ 31,888	\$ 71,489	\$ 474,747		\$ 274,747	\$ 274,747	\$ 274,747	
7000 - Unappropriated Ending Fund Balance								
7000 - Unappropriated Ending Fund Balance								
820 - Reserved for Next Year								
<b>7000 - Unappropriated Ending Fund Balance Total</b>								
7000 - Unappropriated Ending Fund Balance Total								
<b>Capital Projects Funds Total</b>	<b>\$ 31,888</b>	<b>\$ 71,489</b>	<b>\$ 474,747</b>		<b>\$ 274,747</b>	<b>\$ 274,747</b>	<b>\$ 274,747</b>	
<b>400 Total</b>	<b>\$ 31,888</b>	<b>\$ 71,489</b>	<b>\$ 474,747</b>		<b>\$ 274,747</b>	<b>\$ 274,747</b>	<b>\$ 274,747</b>	



**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
410	Bond 2021	1510	Interest on Investments	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
		5110	Bond Proceeds	\$ 2,289,477	\$ -	\$ -	\$ -	\$ -	\$ -
		5400	Resources - Beginning Fund Balance		\$ 2,118,222	\$ 1,782,128	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000
410 Total				\$ 2,289,477	\$ 2,118,222	\$ 1,782,128	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted		Proposed	Approved	Adopted	
	FY2020-2021	FY2021-2022	Budget	FY2022-2023	Budget	Budget	Budget	FY2023-2024
				FTE				FTE
<b>410</b>								
Bond 2021								
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150								
300 - Purchased Services	\$ 171,256	\$ 98,215	\$ 600,000		\$ 550,000	\$ 550,000	\$ 550,000	
500 - Capital Outlay		\$ 290,977	\$ 1,182,128		\$ 990,000	\$ 990,000	\$ 990,000	
600 - Other Objects		\$ 1,820						
<b>4150 Total</b>	<b>\$ 171,256</b>	<b>\$ 391,012</b>	<b>\$ 1,782,128</b>		<b>\$ 1,540,000</b>	<b>\$ 1,540,000</b>	<b>\$ 1,540,000</b>	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total	\$ 171,256	\$ 391,012	\$ 1,782,128		\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	
7000 - Unappropriated Ending Fund Balance								
7000								
800 - Other Use of Funds								
<b>7000 Total</b>								
7000 - Unappropriated Ending Fund Balance Total								
<b>Bond 2021 Total</b>	<b>\$ 171,256</b>	<b>\$ 391,012</b>	<b>\$ 1,782,128</b>		<b>\$ 1,540,000</b>	<b>\$ 1,540,000</b>	<b>\$ 1,540,000</b>	
<b>410 Total</b>	<b>\$ 171,256</b>	<b>\$ 391,012</b>	<b>\$ 1,782,128</b>		<b>\$ 1,540,000</b>	<b>\$ 1,540,000</b>	<b>\$ 1,540,000</b>	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
410								
Bond 2021								
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150 - Building Acquisition, Construction, and Improvem								
324 - Rentals								
380 - Non-instructional Professional and Technical Servi	\$ 12,250							
382 - Legal Services								
383 - Architect/Engineer Services	\$ 64,965	\$ 98,215	\$ 600,000		\$ 550,000	\$ 550,000	\$ 550,000	
385 - Management Services								
389 - Other Non-instructional Professional and Technical	\$ 94,041							
520 - Buildings Acquisition		\$ 290,977	\$ 1,182,128		\$ 990,000	\$ 990,000	\$ 990,000	
640 - Dues and Fees		\$ 1,820						
4150 - Building Acquisition, Construction, and Improvem Total	\$ 171,256	\$ 391,012	\$ 1,782,128		\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total	\$ 171,256	\$ 391,012	\$ 1,782,128		\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	
7000 - Unappropriated Ending Fund Balance								
7000 - Unappropriated Ending Fund Balance								
820 - Reserved for Next Year								
7000 - Unappropriated Ending Fund Balance Total								
Bond 2021 Total	\$ 171,256	\$ 391,012	\$ 1,782,128		\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	
410 Total	\$ 171,256	\$ 391,012	\$ 1,782,128		\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	

**Alsea School District #7J**

Revenues				Actuals	Actuals	Adopted Budget	Proposed Budget	Approved Budget	Adopted Budget
Fund	Title	RESOURCE		FY 2020-2021	FY 2021-2022	FY2022-2023	FY2023-2024	FY2023-2024	FY2023-2024
420	OSCIM	1510	Interest on Investments		\$ -	\$ -	\$ -	\$ -	\$ -
		3299	Other Restricted Grants-In-Aid				\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
		5110	Bond Proceeds	\$ -	\$ -	\$ 1,740,000			
<b>420 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,740,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

## Alsea School District #7J

(Summary by Object)

Expenditures	Actuals	Actuals	Adopted Budget		Proposed Budget	Approved Budget	Adopted Budget	
	FY2020-2021	FY2021-2022	FY2022-2023	FY2022-2023 FTE	FY2023-2024	FY2023-2024	FY2023-2024	FY2023-2024 FTE
420								
OSCIM								
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150								
300 - Purchased Services			\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	
500 - Capital Outlay			\$ 1,340,000		\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	
<b>4150 Total</b>			<b>\$ 1,740,000</b>		<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total			\$ 1,740,000		\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	
7000 - Unappropriated Ending Fund Balance								
7000								
800 - Other Use of Funds								
<b>7000 Total</b>								
7000 - Unappropriated Ending Fund Balance Total								
<b>OSCIM Total</b>			<b>\$ 1,740,000</b>		<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	
<b>420 Total</b>			<b>\$ 1,740,000</b>		<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	

### Alsea School District #7J

Expenditures	Actuals FY2020-2021	Actuals FY2021-2022	Adopted Budget FY2022-2023	FY2022-2023 FTE	Proposed Budget FY2023-2024	Approved Budget FY2023-2024	Adopted Budget FY2023-2024	FY2023-2024 FTE
420								
OSCIM								
4000 - FACILITIES ACQUISITION AND CONSTRUCTION								
4150 - Building Acquisition, Construction, and Improvem								
383 - Architect/Engineer Services			\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	
389 - Other Non-instructional Professional and Technical								
520 - Buildings Acquisition			\$ 1,340,000		\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	
<b>4150 - Building Acquisition, Construction, and Improvem Total</b>			<b>\$ 1,740,000</b>		<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION Total			\$ 1,740,000		\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	
7000 - Unappropriated Ending Fund Balance								
7000 - Unappropriated Ending Fund Balance								
820 - Reserved for Next Year								
<b>7000 - Unappropriated Ending Fund Balance Total</b>								
7000 - Unappropriated Ending Fund Balance Total								
<b>OSCIM Total</b>			<b>\$ 1,740,000</b>		<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	
<b>420 Total</b>			<b>\$ 1,740,000</b>		<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	

# **Informational Section**

The informational section includes detailed historical projected personnel resource allocations, property tax information and other performance measures used by the District.

### **Notice of Budget Committee Meeting**

A public meeting of the Budget Committee of Alsea School District #7J, Benton County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30 2024, will be held at the Alsea School District Library, 301 South 3<sup>rd</sup> Street, Alsea Oregon. There will budget committee meetings on April 25<sup>th</sup> and May 2<sup>nd</sup> 2023, starting at 6pm. A third and fourth meeting will take place, only if needed, on May 9<sup>th</sup> and May 16<sup>th</sup> starting at 6 pm. A budget training session will be held on April 25<sup>th</sup> at 5 pm.

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 on or after April 18<sup>th</sup> 2023 at the Alsea School District Office, 301 South 3<sup>rd</sup> Street, Alsea Oregon, between the hours of 11 am and 3 pm, or on the District website <http://alsea.k12.or.us/district-office/financial-reports/>



\*\*\* Proof of Publication \*\*\*

State of Oregon  
ss )  
County of Linn and Benton

ALSEA SCHOOL DISTRICT 7J

PO BOX B  
ALSEA, OR 97324

ORDER NUMBER 152670

Notice of Budget Committee Meeting

A public meeting of the Budget Committee of Alsea School District #7J, Benton County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024, will be held at the Alsea School District Library, 301 South 3rd Street, Alsea, Oregon. There will budget committee meetings on April 25th and May 2nd 2023, starting at 6pm. A third and fourth meeting will take place, only if needed, on May 9th and May 16th starting at 6 pm. A budget training session will be held on April 25th at 5 pm.

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 on or after April 18th 2023 at the Alsea School District Office, 301 South 3rd Street, Alsea, Oregon, between the hours of 11 am and 3 pm, or on the District website <http://alsea.k12.or.us/district-office/financial-reports/>

#152670

PUBLISH: 4/7/2023

I, Monica Hampton, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

Section: Public Notices

Category: 990 Public Notice

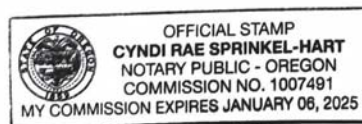
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TOTAL AD COST: 239.84

FILED ON: 4/7/2023

Monica Hampton  
Monica Hampton  
Legal Clerk

Cyndi Rae Sprinkel-Hart  
Subscribed and sworn to before me on April 7, 2023  
Cyndi Rae Sprinkel-Hart, Notary



# LOCALiQ

The Register-Guard

PO Box 631824 Cincinnati, OH 45263-1824

## **PROOF OF PUBLICATION**

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Linn Benton Lincoln Esd  
905 4Th AVE SE

Albany OR 97321-3104

STATE OF WISCONSIN, COUNTY OF BROWN

The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the State of Oregon, County of Lane; that the printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the issues dated:

04/04/2023

Sworn to and subscribed before on 04/04/2023

Legal Clerk

Notary, State of WI, County of Brown

My commission expires

Publication Cost: \$128.78

Order No: 8660433

Customer No: 823848

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MARIAH VERHAGEN  
Notary Public  
State of Wisconsin

## **Notice of Budget Committee Meeting**

A public meeting of the Budget Committee of Alsea School District #7J, Benton County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30 2024, will be held at the Alsea School District Library, 301 South 3rd Street, Alsea Oregon. There will budget committee meetings on April 25th and May 2nd 2023, starting at 6pm. A third and fourth meeting will take place, only if needed, on May 9th and May 16th starting at 6 pm. A budget training session will be held on April 25th at 5 pm.

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 on or after April 18th 2023 at the Alsea School District Office, 301South 3rd Street, Alsea Oregon, between the hours of 11 am and 3 pm, or on the District website <http://alsea.k12.or.us/district-office/financial-reports/> #8660433 April 4, 2023

\*\*\* Proof of Publication \*\*\*

State of Oregon  
ss )  
County of Linn and Benton

ALSEA SCHOOL DISTRICT 7J

PO BOX B  
ALSEA, OR 97324

ORDER NUMBER 153252

I, Monica Hampton, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

Notice of Budget Committee Meeting

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#153252

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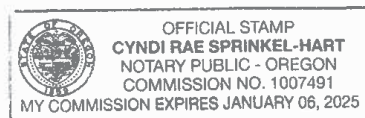
PUBLISHED ON: 05/04/2023

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Monica Hampton  
Monica Hampton  
Legal Clerk

Cyndi Rae Sprinkel-Hart  
Subscribed and sworn to before me on May 4, 2023  
Cyndi Rae Sprinkel-Hart, Notary



# LOCALiQ

The Register-Guard

PO Box 631824 Cincinnati, OH 45263-1824

## PROOF OF PUBLICATION

LaRae Sullivan  
LaRae Sullivan  
Alsea School District -7J  
301 S 3Rd ST  
Alsea OR 97324-9643

STATE OF WISCONSIN, COUNTY OF BROWN

The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the State of Oregon, County of Lane; that the printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the issues dated:

04/19/2023

Sworn to and subscribed before on 04/19/2023

Legal Clerk

Notary, State of WI, County of Brown

My commission expires

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KAITLYN FELTY  
Notary Public  
State of Wisconsin

## Notice of Budget Committee Meeting

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ALSEA SCHOOL DISTRICT 7J  
Budget Committee Meeting  
Thursday, May 19, 2022

APPROVED MINUTES

1. Call to Order, Flag Salute - 1800
2. Roll Call  
**Budget Committee:** Sara Cash, Terry Lunsford, Joni Olsen, Jamie Olsen  
**Budget Committee Absent:** Kenneth Vogler, Kimberly Lanning  
**Board Members:** Linda Montanez, Deb Lindberg, Risteen Follett, Robert Webb, Ryan VanLeuven  
**Board Members Absent:** None  
**Staff:** Sean Gallagher, Nancy Hall, Nathan Roberts, Shirley Koetz, Tim France, Eric Clendenin  
**Patrons:**
3. Election of Officers  
**Nomination of Chair:** Risteen Follett moved to nominate Joni Olsen as Budget Committee Chair, Deb Lindberg seconded, no other nominations were received. Motion passed unanimously approved.
4. **Nomination of Vice Chair:** Risteen Follett moved to nominate Sara Cash as Budget Committee Vice Chair, Terry Lunsberg seconded, no other nominations were received. Motion passed unanimously approved
5. **Approval of Agenda**  
Risteen Follett motioned to approve the agenda as presented, Ryan VanLeuven seconded, all in favor, motion unanimously approved.
6. **Approval of Minutes – May 20, 2021**  
Deb Lindberg motioned to approve the May 27, 2020, minutes, Ryan VanLeuven seconded, motion unanimously approved.
7. **Budget Message –**  
Sean Gallagher read the 2022-2023 Budget Message. Highlights included:
  - A. The proposed budget is approximately \$12.9 million, \$3 million more than the current 2021-2022 budget and is a balanced budget.
  - B. May 2022 adjustment for 2020-2021 is approximately \$800,000 We need to ensure that all dollars spent maximize the value for our students in their education. This amount is heavily inflated for ASD due to the district's failure to accurately estimate Average Daily Membership (ADM) figures for 2020-21, these were grossly underestimated, thus the state kept \$800K of valuable school support funds rather than our district being able to use these dollars until now. We are currently looking into other grant funding streams that are based upon ADM and we are fearful the district will be underfunded based upon low ADM predictions.
  - C. The 2022-23 district budget is starting to reflect cutting back expenditures. The Board of Directors recently voted to refocus programming on two priorities:
    - Brick and Mortar
    - Learn At Home Oregon (LAHO)All related staffing and contracts for the programs which are no longer supported

have been eliminated from the 2022-23 budget. These programs include Alsea Options, Bear Creek Elementary, Greenways, and Corvallis Farm School. All existing contracts with outside organizations are being evaluated, renegotiated to protect the district, and in some cases cancelled (i.e. \$800K contract with Synergistic).

- D. The process of developing the 2022-23 budget was very inclusive to ensure multiple eyes are looking at predicted expenses. From the reaction of included staff, this process has not been used before or at least for a very long time. The value of including multiple staff in the budget process ensures that staff have the resources they need to effectively conduct business and are held accountable for future expenditures. The district will be training staff on an expenditure approval process that includes checks and balances using the Infinite Visions (IV) financial software package. This will help considerably to avoid overspending of budgets for the 2022-23 school year.
- E. The 2022-23 budget does include some staffing improvements such as hiring a K-12 Counselor, moving to a K-12 Principal and K-12 Athletic Director/ Vice Principal, and a Public Information Officer (PIO) on a personal services contract (as needed) to help influence public perception of ASD. There are wonderful accomplishments occurring in ASD, these need to be highlighted. The overall admin restructuring is not an added expense since it simply reshuffles the elementary and secondary principal positions.
- F. The district has re-established a strong working relationship with LBL ESD staff and programs who provide services through the state school fund for all regional districts to utilize. The ESD provides access to programs in technology, special education, specialists, etc... that ASD otherwise would not be able to afford. By working with LBL ESD, it provides less reliance on budgeting for certain items when these services are already provided through the basic school support already being sent from the state to LBL ESD on behalf of ASD.
- G. I want to impress upon the budget committee and board of directors that the district is resetting processes and focusing on proper checks and balances to ensure that valuable district dollars are being budgeted and spent appropriately. Staff are responding well to these efforts; it will simply take some time to accomplish. I am glad we have a balanced budget to present to the district for the 2022-23 school year. I know that next year's budget build will be even better.

8. **Revenue:** This budget is based on funding from the state of \$9.2 billion for K-12 schools of Oregon spread out over 2 years.

- a. The district student enrollment is increasing due to Learn at Home.
- b. Federal Funding is stable.
- c. Bussing continues to be reimbursed at 80%.
- d. General Fund Revenues are **\$12.9 million**.

9. **Expenditures:** As referenced previously, the school budget for the 2021-2022 school year is **\$15,477,164**. This budget allows for the continuation of the running of Alsea School District, while preparing for possible future declines in revenue relative to rising costs. The district will continue to

manage the funds available in a conservative manner while at the same time realizing the changes that are required for educating the future students of Alsea.

- a. The success and growth of the district's online program accounts for a large portion of the funding increase.
- b. The budget reflects the priorities needed to maintain programs in support of teachers and students.
- c. Committee members asked questions about Online Schools, Increase of Licensed and Classified salaries.

**10. Review of Special Revenue Funds**

Special Revenue funds house our grant funds which change from year to year. No questions.

**11. Recommendations**

There was one correction to the budget with an allocation of \$474,747 to be moved from fund 400 Capital Project funds to the bond. No comments or changes requested from patrons. Deb Lindberg motioned to approve. Risteen Follett seconded. All in favor, motion unanimously approved.

**12. Approval of Budgeted Appropriations/Permanent Tax Rate (5.0811) – Terry Lunsford motioned to approve. Deb Lindberg seconded. All in favor, motion unanimously approved.**

**13. Current debt service, We are moving \$90,000 from our current debt services to general obligation bond. Risteen Follett motioned to move \$90,000 from debt service to the general obligation bond; Linda Montanez seconded. All in favor, motion unanimously approved.**

**14. Approval of Proposed Budget**

Risteen Follett, I move that the budget committee of Alsea School District 7J as approved and amended the proposed budget for the 2022-2023 fiscal year in the amount of \$19,519,178, Terry Lunsford seconded. All in favor, motion unanimously approved.

**15. Meeting was adjourned at 2111.**

As recorded by,

Shirley Koetz

Board Chair: \_\_\_\_\_  
Linda Montanez

Clerk:  \_\_\_\_\_  
Sean Gallagher



ALSEA SCHOOL DISTRICT 7J  
Budget Committee Meeting  
Tuesday, April 25, 2023

APPROVED MINUTES

1. Call to Order, Flag Salute - 1805
2. Roll Call  
**Budget Committee:** Kimberly Lanning, Joni Olsen, Jamie Olsen, Sara Cash, Terry Lunsford,  
**Budget Committee Absent:** None  
**Board Members:** Linda Montanez, Deb Lindberg, Risteen Follett, Soren Rounds, Ryan VanLeuven  
**Board Members Absent:** None  
**Staff:** Sean Gallagher, LaRae Sullivan, Lora Nickle  
**Patrons:** Naomi Shadwick (ADHOC)  
**Online attendees:** Samantha Pedder, Holly Olsen, Heather Shunk, Cheryl Doe, Tim France, Eric Clendenin, Bart Rothenberger, Aimee Hart
3. **Approval of Agenda** – Jamie Olsen motioned to approve the agenda as presented. Terry Lunsford seconded. All in favor, motion unanimously approved.
4. **Approval of Minutes** – May 19, 2022  
The approval of the May 19, 2022, minutes were tabled until the May 2, 2023, meeting. Amendments need to be made.
5. Election of Officers  
**Nomination of Chair:** Risteen Follett moved to nominate Joni Olsen as Budget Committee Chair, Deb Lindberg seconded, no other nominations were received. Motion passed unanimously approved.
6. **Nomination of Vice Chair:** Risteen Follett moved to nominate Sara Cash as Budget Committee Vice Chair, Terry Lunsford seconded, no other nominations were received. Motion passed unanimously approved.
7. **Budget Message** –  
Sean Gallagher read the 2023-2024 Budget Message  
The district has been resetting and restructuring all areas associated with budgetary requirements since March 2022 when I joined the district as Acting Superintendent. Proper budget development is essential to the health and wellbeing of the organization associated with the budget.  
  
During the 2022-23 school year, it became brutally apparent that the district was overly obligated beyond predicted revenue associated with the 2023-24 school year. The district has been working aggressively to curb expenditure through implementing an appropriate checks and balances system for all requested expenditures. In addition, all contract obligations were evaluated and were either renegotiated, cancelled, and/or other vendors were used to achieve an improved outcome for a more economical price. The original target to reduce expenditure was approximately \$5M. Through the previously mentioned efforts, that target was reduced to \$3M.  
  
The district also embarked on an aggressive project called the HR Reset designed to address salary imbalances and to maintain competitiveness with similar sized and regional school districts. A hopeful side benefit was to save some money as a result. After proper salary placement of employees within the new salary structures, the district can call the financial outcome as neutral. The benefit to the HR Reset was to achieve a balanced salary structure, ensure employees were ensure employees were placed.



appropriately within the new salary structures, and to fully define job expectations through newly written and updated job descriptions. This is usually a one to two-year project, the district was able to complete the HR Reset project in approximately 8 months. The district also had been enforcing a hiring freeze and absorbing positions through natural attrition that have been vacated in addition to a spending freeze that only allows for necessary purchases.

At this point in the process with contracts under control, salaries balanced, and proper checks and balances applied to all expenditures, naturally absorbed positions, and a spending freeze, the district had no other option other than to reach to employee expenditures. Usually, one can approximate that 80% of a school district's costs are associated with salaries and benefits. The district truly exhausted trimming from the other 20%, and unfortunately had to develop a Reduction In Force (RIF) plan. This plan reduces the overall employee numbers by approximately 40%. All employee groups are affected. With all the above efforts, I am pleased to present the attached balanced budget. It was a painful journey getting to this point, but it will ensure a solid financial future for Alsea School District (ASD).

**Highlights:**

- The 2023-24 ASD budget is built upon a 49/51 split for the next biennium set a \$9.9B in the State School Fund (SSF) legislative proposal. At the time of authoring this budget message, the legislative assembly had not approved the \$9.9B figure, it could fluctuate either up or down. The state legislature is required to approve a budget by June 30th . Any fluctuations could result in either further cuts, or possible additional money available.
- At least \$1.3M in unappropriated funds available for the 2023-24 school year
- Program preservation throughout the district except for Learn at Home Oregon (LAHO) due to state law requirements.
- LAHO will move forward as a K-3 program, eliminating grades 4-8 with an ADMw target of 213. This target is set to be less than brick and mortar to maintain non-virtual status for the district. This status is what allows the district to bring in students from adjoining school districts ranging from the coast to mid-Willamette valley without denial from resident Superintendents for both Brick & Mortar and LaHO. The ability to bring in students through parent selection without barriers formulated by resident school districts is the bread and butter for ASD. The district has a written agreement with Oregon Department of Education (ODE) that ensures funding will not be lost during this transitional period preserving the non-virtual status. This outcome will be achieved by fall 2023.
- Bond project: The district is happily moving forward with the voter approved bond project. The list of areas that were originally promised has been reduced to electrical upgrades, HVAC upgrades, and the construction of a Vocational (VOC) / Career Technical Education (CTE) center. Recent evaluations are hopeful that the VOC/CTE center costs can be significantly reduced to provide additional options to be explored such as a kitchen/cafeteria center, window replacements, etc.
- Maintenance of Effort (MOE): MOE federal law states that a district must always spend more the next year than the previous year for special education programs. This law is to ensure that SpEd students are properly supported at consistent levels year to year. Unfortunately, the district allowed the MOE to increase from ~\$300K to ~\$1.4M completely unchecked for minimal SpEd student increases from 2019-20 through the 2021-22 school years. Unfortunately, this obligates the district maintain MOE expenditures even though the number of SpEd students does not warrant these numbers. The only way that a district can reduce MOE over time is as follows:

1. Voluntary departure or retirement of SpEd personnel with required documentation,
2. Decrease in enrollment of children with disabilities,
3. Termination of a costly disability program per student, and

4. Termination of costly purchases or long-term purchases (i.e., acquisition of equipment or construction of school facilities) based on student IEP needs.

The district has a plan to reduce the MOE obligation over a period of three years using the above strategies, but this will take some time. In the meantime, overall SpEd staffing and expenditures may appear to be heavy. A district either spends the amount allocated in the MOE or is fined by the federal government for the difference.

This proposed 2023-24 budget will still have some line-item fluctuations as experienced in the 2022-23 budget build, but not to the same intensity. The 2022-23 budget build included major fluctuations to bring the district back into alignment with state budget law. It is likened to placing the correct files in the correct file drawer of a file cabinet. The 2023-24 proposed budget now has some historical expenditure data to fall back on, but only reliable data from the current year. As the district continues to maintain proper budgeting and expenditure requirements, the budget will become more and more stable over time. Currently, the district is developing a three-year strategic budget plan to provide financial strategies to ensure stable budgetary expenditures, stable programing for students, and stability of staffing. This ensures optimal success for any school district over time.

The district continues to maintain strong relationships with county services such as Linn-Benton-Lincoln (LBL) ESD, County Sheriff's Department, County Commissioners, County Planning, County Health Services, Corvallis Library System, and local school districts. These resources are vitally important for the programming and financial success of ASD. This brings resources to ASD that are of minimal cost such as technology support, mental health, student health services, grant support, etc.. I can't impose enough of a priority for ASD to maintain these relationships over time. This reduces the financial burden of the district to hire these services separately.

I would like to thank the district budget committee and the district school board members for their involvement in the budgeting process. These efforts are appreciated and help to ensure the financial success of ASD and the Alsea Community. As your acting superintendent, I want to thank all of you for the opportunity to serve the ASD and community. I look forward to looking back at ASD in a few years with a great deal of pride in what the district is achieving. Keep up the good work everyone, this is a special place.

8. Budget Presentation – presented by LaRae Sullivan

- Enrollment trends using extended ADMw 660.49 for 2023-24
- 9.9 billion State budget with 49/51 split
- 3 million beginning fund balance as resource.
- \$120,000 as planned General Fund Contingency
- FY23.24 - COLA and Step Freeze for All staff, except Certified
- All 163 day classified employees will get 5 paid holidays.
- All Employees will not have PAID lunch breaks (BOLI requirements still apply)
- PERS costs have increased.
- Health insurance remains the same

Other Budget Item –

- School Insurance costs have increased estimated at 20%
- Unemployment has increased – Estimating 80K into budget.
- MOE budgeted in General Fund around 1.4 million.
- LAHO budget in General Fund only: 1,130,000

- 1 New Bus purchase this coming year
- Outsourcing Food Service program
- Athletic Program has been put into Special Revenue Fund for Transparency (Fund 218)

Financial Overview –

- Revenue General fund: 10.5 million
- Expenditures: shown by function and object summary (pg. 24 in proposed budget packet)
- Overview of all fund appropriations with FTE
- General Fund transfers to special revenue funds with history
- Overview of transportation agreements and how they affect Alsea's budget and lease payments
- Overview of Debt service and proposed Bond levy
- Overview of Capital projects balances
- Overview of FTE (pgs. 150 and 151 of the proposed budget packet)

Other items to consider

- Revenue from State can Fluctuate
  - Both in General and Grants Funding
- State has not finalized their Biennium budget
- Enrollments need to increase for FY23.24 for Financial Stability

9. **Recommendations:** The committee had several questions regarding:

- What is the difference between ADMw and ADMr
- Who determines how much moneys are given to each budgeted item
- What about other programs such as athletics. Who makes the budget determination in those areas.
- Why is the district continuing with the LaHO program if it is not the big money maker that it was.
- Is there a way to have a more detailed budget presented to the committee like they have seen in the past that shows a better breakdown of costs?

The recommendation was to recess the budget meeting and continue on May 9, 2023 at 6:00 PM

10. Meeting recessed at - 2110

As recorded by,

Lora Nickle

Board Chair:   
Risteon Follett

Clerk:   
Sean Gallagher

ALSEA SCHOOL DISTRICT 7J  
Budget Committee Meeting  
Tuesday, May 2, 2023

APPROVED MINUTES

1. Call to Order, Flag Salute - 1805
2. Roll Call  
**Budget Committee:** Kimberly Lanning, Joni Olsen, Jamie Olsen, Sara Cash, Terry Lunsford  
**Budget Committee Absent:** None  
**Board Members:** Linda Montanez, Deb Lindberg, Risteen Follett, Soren Rounds, Ryan VanLeuven  
**Board Members Absent:** None  
**Staff:** Sean Gallagher, LaRae Sullivan, Lora Nickle  
**Patrons:** Naomi Shadwick (ADHOC)  
**Online attendees:** Eric Clendenin, Aimee Hart, Cheryl Doe, Heather Shunk, Holly Olsen, Kari VanLeuven, Shirley/Ron Koetz, George/Tracy Foster, Tim France, Cheryl VanLeuven, Bart Rothenberger
3. **Approval of Agenda** – Deb Lindberg motioned to approve the agenda as presented. Jamie Olsen seconded. All in favor, motion unanimously approved.
4. **Approval of Minutes** – May 19, 2022, approved with the correction of Terry Lunsford's name. Jamie Olsen motioned to approve. Deb Lindberg seconded. All in favor, motion unanimously approved. The approval of the April 25, 2023, minutes were tabled until the May 9, 2023, meeting. Amendments need to be made.
5. **Superintendent's Message** – Sean Gallagher  
One of the questions that was posed is what is our education plan? There are a few different ways to answer that. One is to go to the Alsea website, go to District Office drop down menu and select 'Align for Student Success'. This is the new project that ODE facilitating per legislative orders in terms of redoing the entire Student Improvement process. This is to be able to be more 'all inclusive'. It has been submitted to ODE and is currently being reviewed. There were 40 questions that needed to be answered and are required to be posted to our district webpage. That was step one of a five-year process. Summary: focus areas to ensure student success include attendance, state assessments, increased graduation support for all students, 9<sup>th</sup> grade on track data. Increase CTE opportunities with offering Forestry and other programs just to name a few.  
  
Eric Clendenin presented recommendations for how to make the MS/HS next year work with the staffing conditions presented this year. Looking at licensure and repetition of licenses. One core teacher for each core subject, Math, English, Science, Social Studies, CTE, Forestry and the possibilities of starting and AG program. Creating strong courses of study for our student culture needs. An impressive package has been put together by David Crowe for the next four years. The same with the AG program. The closest FFA chapter is Junction City and Lebanon. Philomath, Waldport, and Monroe do not offer the programs that we want to offer. Thus, attracting new students to Alsea. Posting positions to hire seems odd when we are making cuts, but it is within the budget to be able to do so. Our goal is to provide as well rounded of an education experience that we can. We will need to be creative with advertising to let parents know what we have to offer. We are starting to reach out now because it is important for the Budget committee to know that the Learn at Home Oregon enrollment has finally dipped below the building enrollment allowing us to open up and let students who want to attend in person can register.

Deb Lindberg asked what is there a backup plan for an AG teacher if we don't find one. Eric let her know that he already has two applicants.

We won't know for sure about an art program for next year. As the RIF process works its way out, we will have a better idea. Mr. Gallagher said that one of the biggest things he has heard from both the community and the student body is the desire to have Art as an offering. Outside of music at the elementary levels offered by Mary O'Brien we do not have a means to offer music to older students.

Deb Lindberg wants to know if we have a plan to get students back on track to start entering a 4-year college plan? Eric said that students and parents will create their own plans. We can only open the doors to the idea. Our job is to encourage students, prepare them for their future path whatever that may look like. Community college, 4-year university, trade programs or military. We do not want to dictate what their success looks like. Mr. Gallagher says that career counseling needs to be reintroduced and it needs to start around the fifth grade. How do we re-engage students into thinking about their career choices.

**6. Budget clarification: LaRae Sullivan**

- a. Integrated Grants budget is on the Alsea website. There is a link in the presentation that shows the actual budget that was submitted for the integrated grants. There are four grants: there was enough put into the Grants, SIA Grant proposed \$755k, HS success is about \$158k. Your budget documents will show where the appropriate budget items are placed that are covered by grant money.
- b. The 23-24 adopted budget on the website. Comments; question about some end value actuals. These were not on the adopted budget. There were errors that have been corrected / not on this year's budget.
- c. Terry Lunsford commented on the previous budgets. Look at last year's budget, she understands that you are trying to summarize. But she does not feel comfortable voting on something that is not broken out understandably. The budget is done in 'rolled' format. It is missing details such as breakout of PERS, materials, supplies. LaRae said that she can reprint the budget documents with those breakdowns so that it is easier for the committee to see the details.
- d. Larae continued to answer the questions that had been sent to her to answer.  
Larae part of the 22-23 on the old document. Resolution to the adopted budget has been modified with resolutions that have been presented to the board and approved by the School Board.

The recommendation was to recess the budget meeting to allow LaRae to rerun the 2023-24 budget documents to reflect the breakdown of expenditures in each area. The next meeting will be May 9, 2023 at 6:00 PM

**7. Meeting recessed at - 2034**

As recorded by,

Lora Nickle

Board Chair:   
Risteen Follett

Clerk:   
Sean Gallagher



## ALSEA SCHOOL DISTRICT 7J

PO Box B Alsea, Oregon 97324  
541.487.4305 Fax 541.487.4089

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### MOTION TO APPROVE THE PROPOSED BUDGET FOR FY2023-2024

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BE IT HEREBY RESOLVED:

THAT, the Budget Committee of Alsea School District #7J, approves the proposed budget for FY2023-2024 in the sum of \$17,079,579 and;

THAT, the Budget Committee further approves the taxes to be levied for Alsea School District #7J as follows:

General Fund operations for Education	\$5.0811 per thousand of Assessed Value
Excluded from Limitation	\$97,000 for Payment of Bonded Debt

Approved at the meeting held on this 9th day of May 2023.

Vice Budget Committee Chair

Date

**Date:** 2/22/2023  
**To:** District Business Managers  
**Re:** 2023-24 State School Fund Estimates

	2023-24	2024-25	2023-25 Biennium
	\$4,851,000,000	\$5,049,000,000	\$9,900,000,000
<b>2023-24 Budget Appropriation for school districts &amp; ESDs:</b>			<b>\$4,851,000,000</b>
Oregon Revised Statute			
		Less Reserve Account:	(\$20,000,000)
327.008(15,16)		Less TAG, Speech Pathology, and Oregon Virtual School District:	(\$1,050,000)
327.859(b), 327.023(1)		Less Long Term Care and State Schools:	(\$14,500,000)
327.008(13)		English Language Learner Improvement Funds:	(\$6,250,000)
327.008(12)(a)(A)		Educator Advancement Fund (EAF):	(\$3,129,000)
327.008(17)		Less Small High School Grant	(\$2,500,000)
327.008(3)		Less Charter School Closure Funds	(\$300,000)
327.339		Less Local Option Equalization Grant:	(\$2,000,000)
327.008(9)		Less Office of School Facilities:	(\$6,000,000)
327.008(10)		Skilled Nursing Facilities (pediatric nursing):	(\$2,577,479)
327.531		Free Lunch program:	(\$1,425,188)
		Menstrual Hygiene HB 3294	(\$2,853,450)
Transfers/Deductions			(\$62,585,117)
<b>State Revenue for Formula</b>			<b>\$4,788,414,883</b>
District Local Revenue:			\$2,317,729,088
ESD Local Revenue:			\$157,636,914
<b>Local Rev. for Formula (District + ESD)</b>			<b>\$2,475,366,003</b>
<b>Total Revenue For Formula</b>			<b>\$7,263,780,886</b>
District Share at 95.50%			\$6,936,910,746
ESD Share at 4.50%			\$326,870,140
Other Transfers/Deductions:		327.008(11) Less High Cost Disability Grants:	(\$55,000,000)
327.008(8)		Less Facility Grants:	(\$1,500,000)
327.008 (12)(a)-(B)		Less share of EAF	(\$8,735,125)
<b>Districts</b>			<b>(\$65,235,125)</b>
327.008(14)		Less ESD testing contract:	(\$484,000)
327.008(12)(a)-(C)		Less share of EAF	(\$8,735,125)
<b>ESDs</b>			<b>(\$9,219,125)</b>
<b>Formula Revenue for Distribution</b>			
<b>School Districts</b>			<b>\$6,871,675,621</b>
<b>ESDs</b>			<b>\$317,651,015</b>

Sources for 2023-24 Estimates

ADMr:	Estimated
Property Taxes:	Estimated
Common School Fund:	Estimated
Federal Forest Fees:	Estimated
Other Local Revenues:	Estimated
Teacher Experience:	2022-23
11% Cap Waiver Basis:	2021-22
Poverty Basis:	December 2022
School District Funding Ratio:	2.160205173
Transportation Grant:	\$290,033,493.00
Estimated ADMr:	544,336
Estimated ADMw:	676,919
District Accrual per ADMw:	\$570
ESD Accrual per ADMw:	\$20
YCEP/JDEP amount per ADMw:	\$9,721

If you have any questions please contact Adam Krein at Adam.Krein@ode.oregon.gov

STATE SCHOOL FUND GRANT

**2023-2024**

Based on \$9.9 Billion Budget with a 49/51 split as of 2/22/2023

**Benton County, Alsea SD 7J - 1899**

**2023-2024 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$500,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$66,340.92
County School Fund	=	\$6,500.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	<b>=</b>	<b>\$572,840.92</b>

**2023-2024 Experience Adjustment**

District Average Teacher Experience	=	7.58
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	-4.32

**2023-2024 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$1,200,000.00
Transportation per ADMr Rank		91%
Transportation Reimbursement Rate		90.00%
90.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$1,080,000.00		

**2023-2024 Extended ADMw**

**2023-2024 ADMw** 618.97

**2022-2023 ADMw** 660.49

**Extended ADMw** 660.49

**2023-2024 General Purpose Grant**

Multiply the Teacher Experience Adjustment of -4.32 by \$25 then add \$4500 to the result = \$4,392.00  
Then multiply \$4,392.00 by the Extended ADMw 660.492 and then by the funding ratio 2.160205173097 = \$6,266,497.85

**2023-2024 Total Formula Revenue**

Add the General Purpose Grant \$6,266,497.85 to the Transportation Grant \$1,080,000.00 = \$7,346,497.85

**2023-2024 State School Fund Grant**

Subtract the Local Revenue \$572,840.92 from the Total Formula Revenue \$7,346,497.85 = \$6,773,656.93

**2023-2024 Rates per ADMw**

General Purpose Grant per Extended ADMw = \$9,488

Total Formula Revenue per Extended ADMw = \$11,123

Charter Schools Rate( ORS 338.155 ) = 10,124

**Payments**

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due



Benton County, Alsea SD 7J

District ID: 1899

**2023-2024 Extended ADMw**

**Alsea SD 7J: District total extended ADMw for funding calculations**

	2023-2024		2022-2023	
ADMr:	459.00 X 1.00 =	459.00	0.00 X 1.00 =	0.00
Students in ESL programs:	26.00 X 0.50 =	13.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
77 IEP Students capped at 11% of District ADMr:	50.49 X 1.00 =	50.49	55.30 X 1.00 =	55.30
Students on IEP Above 11% of ADMr:	0.40 X 1.00 =	0.40	0.40 X 1.00 =	0.40
Students in Poverty:	29.00 X 0.25 =	7.25	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	2.00 X 0.25 =	0.50	2.00 X 0.25 =	0.50
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	<b>2023-2024 ADMw</b>	<b>530.64</b>	<b>2022-2023 ADMw</b>	<b>56.20</b>
	<b>Alsea SD 7J Extended ADMw</b>		<b>660.49</b>	

**Alsea Charter School: Charter ADMw for information only**

	2023-2024		2022-2023	
ADMr:	0.00 X 1.00 =	0.00	502.70 X 1.00 =	502.70
Students in ESL programs:	0.00 X 0.50 =	0.00	12.03 X 0.50 =	6.02
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	29.00 X 0.25 =	7.25
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	88.33 X 1.00 =	88.33	88.33 X 1.00 =	88.33
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	<b>2023-2024 ADMw</b>	<b>88.33</b>	<b>2022-2023 ADMw</b>	<b>604.30</b>

**Alsea SD 7J Extended ADMw 660.49**

A public meeting of the Alsea School District #7J will be held on June 8th 2023, at 6:55pm at 301 S. 3rd Street, Alsea Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Alsea School District #7J Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 301 S. 3rd Street between the hours of 8:00am and 3:30pm or online at <a href="http://alsea.k12.or.us">http://alsea.k12.or.us</a> 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.		
Contact: Sean Gallagher, Acting Superintendent	Telephone number: 541-487-4305	E-mail: <a href="mailto:sean.gallagher@alsea.k12.or.us">sean.gallagher@alsea.k12.or.us</a>

FINANCIAL SUMMARY — RESOURCES			
TOTAL OF ALL FUNDS	Actual Budget Prior Year: 2021-2022	Adopted Budget This Year: 2022-2023	Approved Budget Next Year: 2023-2024
1. Beginning Fund Balance	\$ 4,046,145	\$ 3,940,749	\$ 4,882,152
2. Current Year Property Taxes, other than Local Option Taxes	\$ 571,578	\$ 538,500	\$ 592,800
5. Other Revenue from Local Sources	\$ 165,602	\$ 145,825	\$ 312,525
6. Revenue from Intermediate	\$ 33,263	\$ 34,142	\$ 53,500
6. Revenue from State Sources	\$ 11,586,179	\$ 11,995,687	\$ 10,050,775
7. Revenue from Federal Sources	\$ 377,385	\$ 962,468	\$ 636,222
8. Interfund Transfers	\$ 281,500	\$ 530,000	\$ 546,605
9. All Other Budget Resources	\$ -	\$ 1,745,000	\$ 5,000
10. Total Resources	\$ 17,061,652	\$ 19,892,372	\$ 17,079,579

FINANCIAL SUMMARY — REQUIREMENTS BY OBJECT CLASSIFICATION			
11. Personnel Services	\$ 5,639,659	\$ 6,274,809	\$ 4,504,499
12. Associated Payroll Costs	\$ 2,995,158	\$ 3,470,033	\$ 3,147,309
13. Purchased Services	\$ 2,262,407	\$ 2,124,088	\$ 1,763,913
14. Materials & Services	\$ 2,060,176	\$ 2,028,014	\$ 971,905
15. Capital Outlay	\$ 514,067	\$ 3,536,785	\$ 3,485,914
16. Other Objects (except Debt Service and Interfund Transfers)	\$ 128,751	\$ 139,313	\$ 137,804
17. Debt Service	\$ 225,128	\$ 323,272	\$ 361,525
18. Interfund Transfers	\$ 281,500	\$ 530,000	\$ 546,605
19. Operating Contingency	\$ -	\$ 120,000	\$ 120,000
20. Unappropriated Ending Fund Balance & Reserves	\$ 2,954,805	\$ 1,346,059	\$ 2,040,105
21. Total Requirements	\$ 17,061,652	\$ 19,892,372	\$ 17,079,579

FINANCIAL SUMMARY—REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Function Full-Time Equivalent Employees (FTE) for Function			
1000 Instruction	\$ 7,136,847	\$ 7,050,878	\$ 5,063,773
FTE	55.68	76.34	42.12
2000 Support Services	\$ 5,696,189	\$ 5,984,673	\$ 4,510,512
FTE	35.2	47.75	35.06
3000 Enterprise & Community Service	\$ 304,683	\$ 307,563	\$ 289,260
FTE	1.5	2	2
4000 Facility Acquisition & Construction	\$ 462,501	\$ 4,229,927	\$ 4,147,799
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	\$ 225,128	\$ 323,272	\$ 361,525
5200 Interfund Transfers*	\$ 281,500	\$ 530,000	\$ 546,605
6000 Operating Contingency	\$ -	\$ 120,000	\$ 120,000
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Total FTE	92.38	126.09	79.18

\*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

- 1.0 Large reduction in Enrollment from FY21-22 to FY22.23 and forward. This reduces the amount of Revenue from received from Oregon Department of Education.  
2.0 Reduction in Force for FTE causes payroll costs to decline.  
3.0 Bond Project construction is still in progress over a 3 year period starting in 2021-2022

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy .....(Rate Limit: 5.0811 - Per \$1000)	5.0811	5.0811	5.0811
Levy for General Obligation Bonds .....	120,000	82,000	97,000

STATEMENT OF INDEBTEDNESS		
Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds .....	\$2,065,000	\$0
Other Bonds .....	\$0	\$0
Other Borrowings .....	\$454,701	\$0
Total .....	\$2,519,701	\$0

\*\*\* Proof of Publication \*\*\*

State of Oregon  
ss )  
County of Linn and Benton

LINN BENTON LINCOLN ESD  
Accounts Payable  
905 SE 4TH AV  
ALBANY, OR 97321

ORDER NUMBER 153538

I, Monica Hampton, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

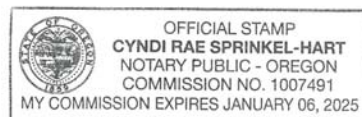
Section: Public Notices  
Category: 990 Public Notice  
PUBLISHED ON: 05/26/2023

TOTAL AD COST: 1079.60

FILED ON: 5/26/2023

Monica Hampton  
Monica Hampton  
Legal Clerk

Cyndi Rae Sprinkel-Hart  
Subscribed and sworn to before me on May 26, 2023  
Cyndi Rae Sprinkel-Hart, Notary



# \*\*\* Proof of Publication \*\*\*

FORM ED-1

## NOTICE OF BUDGET HEARING

Oregon Department of Revenue

A public meeting of the Alsea School District #7 will be held on June 8th 2023, at 6:55pm at 301 S. 3rd Street, Alsea Oregon.  
The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Alsea School District #7 Budget Committee.  
A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 301 S. 3rd Street between the hours of 8:00am and 3:30pm or online at <http://alsea.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.

Contact: Sean Gallagher, Acting Superintendent Telephone number: 541-467-4338 Email: [seangallagher@alsea.k12.or.us](mailto:seangallagher@alsea.k12.or.us)

### FINANCIAL SUMMARY — RESOURCES

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### FINANCIAL SUMMARY — REQUIREMENTS BY OBJECT CLASSIFICATION

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### PROPERTY TAX LEVIES

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Permanent Rate Levy ..... (Rate Limit 3.0811 - Per \$1000)	5.0811	5.0811	5.0811
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Other Bonds .....	\$0	\$0
Other Borrowings .....	\$454,701	\$0
Total .....	\$2,519,701	\$0

#153538

# LOCALiQ

## The Register-Guard

PO Box 631824 Cincinnati, OH 45263-1824

### **PROOF OF PUBLICATION**

Linn Benton Lincoln Esd  
Linn Benton Lincoln Esd  
905 4Th AVE SE

Albany OR 97321-3104

STATE OF WISCONSIN, COUNTY OF BROWN

The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the State of Oregon, County of Lane; that the printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the issues dated:

05/23/2023

Sworn to and subscribed before on 05/23/2023

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\_\_\_\_\_  
Legal Clerk  
*Maria Verhagen*  
\_\_\_\_\_  
Notary, State of WI, County of Brown  
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Notary Public  
State of Wisconsin

## FORM ED-1

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Telephone number: 541-487-4305

E-mail: [sean.gallagher@alsea.k12.or.us](mailto:sean.gallagher@alsea.k12.or.us)

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

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	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy ..... (Rate Limit: 5.0811 - Per \$1000)	5.0811	5.0811	5.0811
Levy for General Obligation Bonds .....	120,000	82,000	97,000

## STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds .....	\$2,065,000	\$0
Other Bonds .....	\$0	\$0
Other Borrowings .....	\$454,701	\$0
Total .....	\$2,519,701	\$0



# Alsea School District #7J

RESOLUTION NO. 23-10

## ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Alsea School District #7J hereby adopts the budget for fiscal year 2023-2024 in the total amount of \$17,079,579\*

This budget is now on file at 301 S. 3rd Street Alsea, Oregon 97324

## MAKING APPROPRIATIONS

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

### General Fund

Instruction.....	\$ 3,749,045
Support Services.....	\$ 4,073,748
Enterprise & Community Services.....	\$ -
Facilities Acquisition .....	\$ -
Transfers.....	\$ 546,605
Debt Service .....	\$ 20,100
Contingency.....	\$ 120,000
<b>Total.....</b>	<b>\$ 8,509,498</b>

### Debt Service Fund

Debt Service.....	\$ 92,000
<b>Total.....</b>	<b>\$ 92,000</b>

### Special Revenue Fund

Instruction.....	\$ 1,314,728
Support Services.....	\$ 436,764
Enterprise & Comm.....	\$ 289,260
Facilities Acquisition .....	\$ 233,052
Debt Service.....	\$ 249,425
<b>Total.....</b>	<b>\$ 2,523,229</b>

### Capital Project Fund

Facilities Acquisition .....	\$ 3,914,747
<b>Total.....</b>	<b>\$ 3,914,747</b>

<b>Total APPROPRIATIONS, All Funds . . . .</b>	<b>\$ 15,039,474</b>
<b>Total Unappropriated and Reserve Amounts, All Funds . . . .</b>	<b>\$ 2,040,105</b>
<b>TOTAL ADOPTED BUDGET . . . .</b>	<b>\$ 17,079,579 *</b>

## IMPOSING THE TAX

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

- (1) In the amount at the rate of \$5.0811 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount at the rate of \$ 0.00 per \$1000 of assessed value for local option tax; and
- (3) In the amount of \$97,000 for debt service on general obligation bonds;

## CATEGORIZING THE TAX

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

### Subject to the General Government Limitation

Permanent Rate Tax.....\$ 5.0811/\$1000  
Local Option Tax..... \$ 0.00/\$1000

### Excluded from Limitation

General Obligation Bond Debt Service.....\$ 97,000.00

The above resolution statements were approved and declared adopted on June 8th, 2023.

Risteen Follett, Chair Board of Directors

Sean Gallagher, Superintendent

ATTEST

Lora Nickle, Executive Assistant

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

FORM OR-ED-50  
2023–2024

To assessor of Benton & Lane 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 Alsea School District 7J has the responsibility and authority to place the following property tax, fee, charge, or assessment  
District name

on the tax roll of Benton & Lane County. The property tax, fee, charge, or assessment is categorized as stated by this form.  
County Name

<u>PO Box B</u>	<u>Alsea</u>	<u>OR</u>	<u>97324</u>	<u>06/22/2023</u>
Mailing Address of District	City	State	ZIP Code	Date Submitted
<u>Sean Gallagher</u>	<u>Superintendent</u>	<u>541-487-4305</u>	<u>sean.gallagher@alsea.k12.or.us</u>	
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	5.0811	Excluded from Measure 5 Limits
2. Local option operating tax .....2	0	Dollar Amount of Bond Levy
3. Local option capital project tax .....3	0	
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001.....4a		0
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 ..... 4b		97,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c		97,000

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000.....5	5.0811
6. Election date when your new district received voter approval for your permanent rate limit .....6	
7. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated</b> 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

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

Form OR-ED-50 (continued on next page)

(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.



## FTE Allocations

Extra Duty/Acedemic Stipends		Athletics Program	
Teacher on Special Assignment (TOSA)	0.11	HEAD FOOTBALL COACH	0.11
Teacher on Special Assignment (TOSA)	0.11	ASSISTANT FOOTBALL COACH	0.11
Teacher on Special Assignment (TOSA) LAHO	0.11	HEAD VOLLEYBALL COACH	0.11
Music Program Director	0.11	VARSITY HEAD BASKETBALL COACH - Boys	0.11
Drama HS Advisor	0.06	VARSITY HEAD BASKETBALL COACH - Girls	0.11
Annual Advisor	0.11	HEAD BASEBALL COACH	0.11
Testing Coordinator	0.06	HEAD SOFTBALL COACH	0.11
TAG/Enrichment Coordinator	0.03	HEAD TRACK COACH	0.11
ELL Coordinator - LAHO	0.03		
ELL Coordinator - Brick and Mortar	0.03	HEAD M.S. FOOTBALL COACH	0.05
Concessions Coordinator	0.03	ASSISTANT M.S. FOOTBALL COACH	0.05
Dyslexis Coordinator (1)	0.03	HEAD M.S. VOLLEYBALL COACH	0.05
Dyslexis Coordinator (2) LAHO	0.03	ASSISTANT M.S. VOLLEYBALL COACH	0.05
Guidance/Career Counselor	0.06	M.S. BASKETBALL COACH - Girls	0.05
Forest Camp	0.06	M.S. BASKETBALL COACH - Boys	0.05
Mentor Teacher	0.03	M.S. TRACK COACH	0.05
MTSS/RTI/Data Team	0.03		
MS/HS CTE Coordinator	0.17	Administration - Athletic Director	0.14
SR. Prom/Banquet Advisor	0.03		
SR. Advisor	0.03		
MS Leadership	0.03		
HS Leadership	0.03		
Class Advisor - Grade 7	0.03		
Class Advisor - Grade 8	0.03		
Class Advisor - Grade 9	0.03		
Class Advisor - Grade 10	0.03		
Class Advisor - Grade 11	0.03		
Activity Duty	0.03		
<b>Total FTE</b>	<b>1.48</b>	<b>Total FTE</b>	<b>1.37</b>

## FTE Allocations

Support Services		Instructional Services		TRANSPORTATION		SPECIAL REVENUE FUNDS	
Maintenance Supervisor	1.00	Administration	0.13	Administration	0.50	Food Service Coordinator	1.00
Custodian I	0.67	Administration	0.13	Administration	0.25	Food Service Worker	1.00
Custodian I	1.00	SPED Teacher	1.00	Administration	0.25	SPED EA - Life Skills? EA III	1.00
Custodian - Extra Time - Summer	0.13	SPED Teacher	1.00	BUS Mechanic	1.00	SPED EA - Life Skills? EA III	1.00
Custodian - Extra Time - Summer	0.25	SPED TEACHER	1.00	BUS DRIVER	0.81	YTP SPED	0.40
Lawn Maintenance - Summer Temp work	0.13	SPED TEACHER	1.00	BUS DRIVER - SpEd	0.50	IA II - RTI Specialist	1.00
Business Manager	1.00			TYPE 10 - Alsea - SpEd	0.06	Family Liaison	1.00
Accounts Payable	1.00			BUS DRIVER	0.50	MS/HS TEACHER - CTE - SIA	0.20
Payroll Specialist	0.75	SPED EA - Life Skills? EA III	1.00	BUS DRIVER - 10 type	0.25	MS/HS TEACHER - CTE - SIA	0.20
HR Assistant	0.25	SPED EA - Life Skills? EA III	1.00	BUS DRIVER - 10 type	0.75	Teacher - Extra LAHO if Needed	1.00
Administrative Assistant to District Office	0.25	SPED EA - Life Skills? EA III	1.00	BUS DRIVER	0.63	Teacher - Extra LAHO if Needed	1.00
DISTRICT WIDE REPORTING - for both LAHO and B & M	0.12	SPED EA - Life Skills? EA III	1.00	BUS DRIVER - SUB	0.25	Teacher - Extra LAHO if Needed	1.00
DISTRICT WIDE REPORTING - for both LAHO and B & M	0.13	SPED - Secretary II	0.60	BUS DRIVER	0.75	Teacher - Extra LAHO if Needed	1.00
SLP Coordinator	0.84	SPED EA - Life Skills? EA III	1.00	BUS DRIVER	0.75	MS/ HS SCHOOL TEACHER - FOOD SERVICE	0.23
SLP Coordinator	0.16			BUS DRIVER	0.75	HS/MS Guidance Counselor	0.38
Executive Secretary	0.88	ELEMENTARY TEACHER - 1st Grade	1.00	BUS Monitor	0.50	8TH Grade On Track - HSS	0.20
Administration	0.75	ELEMENTARY TEACHER - 2nd grade	1.00	BUS Monitor	0.50	HS Guidance Counselor	0.13
District Registrar	0.50	ELEMENTARY TEACHER - 3rd Grade	1.00	BUS DRIVER	0.75	MS/HS TEACHER - CTE - HSS	0.60
Administration - HS Principal	0.38	ELEMENTARY TEACHER - 4th Grade	1.00	BUS DRIVER - SUB	0.25	Teacher - Extra B & M	0.69
Administration - MS Principal	0.25	ELEMENTARY TEACHER - 5th Grade	1.00	BUS DRIVER	0.75	Title Coordinator	0.65
Administration - Elem. Principal	0.38	ELM MUSIC/ ART TEACHER	0.34	BUS DRIVER	0.75	KV Summer Transport	1.50
Administration - HS Vice Principal	0.38	KINDERGARTEN TEACHER	1.00	BUS DRIVER/Transportation Lead	1.00	Outdoor School Stipends	0.03
Administration - MS Vice Principal	0.25	PE/ HEALTH TEACHER	0.34	BUS DRIVER	1.00	Kindergarten Partnership Personnell	0.38
Administration - Elem. Vice Principal	0.38	Gen. EA - Floating	1.00	BUS DRIVER - SUB	0.25		
Secretary I - HS	0.25	ELM MUSIC/ ART TEACHER	0.20	BUS DRIVER	0.75		
Secretary I - MS	0.13	MS MATHEMATICS TEACHER	1.00	BUS DRIVER	0.63		
Secretary I - Elem.	0.31	MS/HS TEACHER - Social Studies	0.50	BUS DRIVER	0.75		
Secretary I - Elem. - LAHO	0.31	MS/HS TEACHER - English	0.50	BUS DRIVER/Transportation Lead	1.00		
Secretary II - HS	0.25	PE/ HEALTH TEACHER	0.20				
Secretary II - MS	0.13	SIXTH GRADE TEACHER	1.00				
Secretary II - Elem.	0.63	SIXTH GRADE TEACHER	1.00				
TECH COORDINATOR - REMOTE PROGRAMS	0.11	ELM MUSIC/ ART TEACHER	0.46				
				<b>Total FTE</b>	<b>16.88</b>		
TECH COORDINATOR - B & M PROGRAMS	0.11	HS MATH TEACHER	1.00				
		HS SCIENCE TEACHER	1.00				
		HS SOCIAL STUDIES TEACHER	0.50				
		HS SOCIAL STUDIES TEACHER - Tech	0.50				
		PE/ HEALTH TEACHER	0.46				
		ONLINE TEACHER - LEARN AT HOME - Kinder	1.00				
		ONLINE TEACHER - LEARN AT HOME - 1st Gr	1.00				
		ONLINE TEACHER - LEARN AT HOME - 2nd Gr	1.00				
		ONLINE TEACHER - LEARN AT HOME - 3rd Gr	1.00				
		<b>Total FTE</b>	<b>29.85</b>				

<b>Total FTE</b>	<b>15.58</b>
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FTE Breakdown		
<b>ALL Funds</b>		
FTE per 1000 - Instructional Services		31.18
FTE Per 2000 - Support Services		31.04
FTE In Special Revenue Funds		16.95
<b>FTE All Funds</b>		<b>79.18</b>

Alsea SD	
Willamette Leadership Academy	
Kings Valley Charter	

# Alsea School District 2023-24 School Calendar

July						
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
October						
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
January						
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			
April						
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				
*4/11 pm - 4/12 Conferences						

August						
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
*8/28 First Day of School						
November						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
*11/20-11/21 Conferences						
February						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		
May						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
December						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31	*12/22 - 1/5 Winter Break					
March						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	Spring Break					30
31						
June						
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	*6/13 Last Day of School					

Special dates:	
July 23-29	OSAA Moratorium Week
Aug 14	OSAA First Practice
Aug 21-23	Inservice Week
Aug 24	Teacher Work Day
Aug 28	First Day of School
Sept 4	Labor Day
Sept 15	Teacher Work Day
Oct 13	Teacher Work Day
Oct 27	Grading 1st QRT
Nov 11	Veterans Day
Nov 21 & 22	Student Conference
Nov 23	Thanksgiving
Dec 25-Jan 5	Winter Break
15-Jan	MLK Day
Jan 26	Semester Grading
Jan 29	2nd Sem Start
Feb 9	Teacher Work Day
Feb 19	Presidents Day
Mar 25-29	Spring Break
April 5	Grading 3rd QRT
April 11	Early Release
May 3	Teacher Work Day
May 27	Memorial Day
June 7	Graduation
June 13	Early Release/Last Day
June 14	Grading/Inservice

Contract Days	174
School Days	152
EARLY Release	3
Student Conference	2
Inservice/Grading	7
Teacher work day	5
Holiday	5

Days	
1st Sem	78
2nd Sem	76

Possible Make up days	
Oct 20	
Dec 1, 8, 15	
Feb 2	
March 1, 8, 15	
April 19, 26	
May 10, 17, 24	

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