

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66



ADOPTED
BUDGET
DOCUMENT
2022-23

**CROW-APPLEGATE-LORANE
SCHOOL DISTRICT**

85955 Territorial Road, Eugene, OR 97402

**ADOPTED
BUDGET DOCUMENT
2022-23**

Heidi Brown, Superintendent

Dave Standridge, Budget Officer

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2022-23

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CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2022-23

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Superintendent's Budget Message 2022-2023 Proposed Budget

Crow-Applegate-Lorane School District's motto: "*We are always learning to make each tomorrow better,*" is as true now as it has ever been. Like most districts around the state, CAL School District has been thankful to return to some familiar routines that were disrupted during the pandemic. The proposed 2022-2023 school budget prioritizes key factors for the district to re-emerge with renewed focus, targeted investment, and a commitment to continuous improvement.

The 2021-2023 State School Fund allocation of \$9.299 billion is in its second year, providing the district with just over \$2.5 million in the State School Fund Grant. The Student Investment Account funds are expected to remain steady at over \$250,000. Those sources, along with local revenue, provide stability for long-term visioning and investment.

Grant funds are allocated annually and used to support students with identified needs, fund targeted programs, and support our Continuous Improvement Plan. Specifically IDEA, YTP, Title I, Title II, REAP, HS Success, and ESSA funds are used to target improved outcomes for Historically Underserved Groups of Students (HUGS). Based on federal calculations, Oregon's (and subsequently CAL SD's) allocations are down this year. Targeted spending will allow funds to be maximized for impact and achievement.

Finally, federal relief funding has provided the district with over \$500,000 in one-time investments. CAL SD prioritized ESSER III spending based on feedback from staff, students, and community members, and plans have been approved by both the District School Board and the Oregon Department of Education.

These one-time investments include:

- Adoption of relevant, engaging, and culturally responsive curriculum in language arts, health, and math
- Updates and improvements at both building sites: AES playground, CMHS locker rooms, CMHS wood shop, and AES lower outdoor bathrooms
- Translation services for district documents
- Professional development for instructional staff to support curriculum implementation and provide high quality instruction

With this improved funding, consistent enrollment, and alignment in vision and values among school board, administration, staff and community, the district is well-positioned to not simply resume normal practices but to prioritize and invest in improvements.

In addition to the list above, this proposed budget includes:

- Addition of a full-time physical education teacher to allow for one at Applegate Elementary and one at Crow Middle/High School. This meets Oregon Department of Education’s requirement for instructional hours in PE and provides classroom teachers time for collaboration and data-based decision-making.
- Addition of a classified staff member to support food services and custodial/maintenance priorities.
- Targeted investments to provide robust course and program offerings in music, art, library, drama, weights, agriculture science and technology, before-school programs, after-school programs, college-level courses, career-technical education, and more.
- Support for all students in social emotional and mental health needs – coordinated in large part by the sustained funding or our mental health and guidance counselor positions.
- Cost of living increases for all staff in recognition of their outstanding commitment and dedication to our students and families.

This good news must be tempered with the recognition of rising inflation costs. Funds do not go as far as they used to, and the district faces cost increases in food service, transportation, textbook adoption, capital improvement projects, and more. Our state’s revenue is strong, but there are available funds that have not yet been directed toward students, that would offset some of these rising costs.

With continual change and a desire to improve, *“we are always learning to make each tomorrow better.”* We have many things to be thankful for, but it is the caring people of our school district community that give us the most hope and continue to be our greatest asset.

Sincerely,

Heidi Brown

Superintendent, Crow-Applegate-Lorane School District

CROW-APPEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2022-23

Budget Committee

Position	Board Members	Term Expires	Appointed Members	Term Expires
1	Doug Perry	June 30, 2023	Dean Livelybrooks	June 30, 2024
2	Crystal Nevins	June 30, 2023	Elizabeth Lyons	June 30, 2022
3	Darren Willits	June 30, 2025	Diane Diess	June 30, 2024
4	Jeff Ramp	June 30, 2025	Maggie Fowler	June 30, 2024
5	Troy Jentzsch	June 30, 2025	Vacant	June 30, 2023

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
85855 Territorial Road
Eugene, Oregon 97402

2022-23 Budget Calendar

- March 31, 2022** 1st PUBLICATION OF NOTICE OF BUDGET COMMITTEE MEETING In Eugene Register-Guard. Notice to be published not more than 30 days nor less than 5 days prior to date of budget meeting.
- April 7, 2022** 2nd PUBLICATION OF NOTICE OF BUDGET COMMITTEE MEETING in Eugene Register-Guard. Notice to be published not more than 30 days nor less than 5 days prior to date of budget committee meeting. First and second notices must be published at least seven days apart.
- April 14, 2022** BUDGET MEETING - elect presiding officer; presentation of budget message and budget document by budget officer; consider recommendations from citizens; announce the time of the next meeting, if any. All meetings open to the public. The budget document is filed in the district office as a public record. A simple majority of the members of the Budget Committee is required on any motion. (Applegate Elementary 7:00 pm)
- May 5, 2022** BUDGET MEETING-further discuss proposed budget if needed.
- May 12, 2022** BUDGET MEETING-further discuss proposed budget if needed. Final budget meeting - Budget Committee approval.
- June 9, 2022** PUBLICATION OF THE NOTICE OF BUDGET HEARING, FINANCIAL SUMMARY, AND FUND SUMMARIES - not more than 25 days nor less than 5 days prior to hearing.
- June 16, 2022** PUBLIC HEARING ON BUDGET - as approved by the Budget Committee, shall be conducted by at least a quorum of the Board. The purpose of the hearing is to listen to citizen's testimony on the approved budget.
- July 15, 2022** Deadline to certify the tax levy to the County Assessor.

GENERAL FUND SUMMARY

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND SUMMARY

JULY 1, 2022 - JUNE 30, 2023

	2019-20	2020-21	2021-22	2022-23 Budget		
	Actual	Actual	Budget	Proposed	Approved	Adopted
Resources						
State School Fund	2,284,776	2,330,684	2,206,000	2,599,000	2,599,000	2,599,000
Property Tax	1,273,230	1,316,119	1,377,000	1,416,700	1,416,700	1,416,700
Local Option Levy	248,801	295,030	304,000	359,000	359,000	359,000
Miscellaneous/Local Revenues	64,003	33,604	30,000	32,000	32,000	32,000
County/Common School Funds	35,147	38,444	38,000	41,000	41,000	41,000
Other State Grants	23,060	21,058	33,900	33,900	33,900	33,900
Interest	21,014	11,043	8,600	10,300	10,300	10,300
State Managed Timber	167,733	0	15,000	15,000	15,000	15,000
Federal Forest Fees	9,200	8,859	0	0	0	0
Total Revenues	4,126,964	4,054,841	4,012,500	4,506,900	4,506,900	4,506,900
Beginning Fund Balance	339,728	629,552	709,000	673,000	673,000	673,000
Total Resources	4,466,692	4,684,393	4,721,500	5,179,900	5,179,900	5,179,900
Requirements						
Salaries	1,902,722	1,908,632	2,017,003	2,203,660	2,203,660	2,203,660
Benefits	1,216,954	1,229,597	1,228,484	1,389,728	1,389,728	1,389,728
Purchased Services	333,159	302,123	356,250	352,650	352,650	352,650
Supplies and Materials	148,107	87,878	173,425	206,300	206,300	206,300
Capital Outlay	0	0	0	0	0	0
Other	86,757	104,654	101,650	104,000	104,000	104,000
Transfers	149,441	318,595	443,400	475,756	475,756	475,756
Total Expenditures	3,837,140	3,951,479	4,320,212	4,732,094	4,732,094	4,732,094
Contingency/Ending Fund Balance	629,552	732,914	401,288	447,806	447,806	447,806
Total Requirements	4,466,692	4,684,393	4,721,500	5,179,900	5,179,900	5,179,900

GENERAL FUND RESOURCES

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND RESOURCES

JULY 1, 2022 - JUNE 30, 2023

CODE	DESCRIPTION	2019-20	2020-21	2021-22	2022-23 Budget		
		Actual	Actual	Budget	Proposed	Approved	Adopted
1111	Current Year Property Tax	1,249,417	1,291,079	1,350,000	1,393,000	1,393,000	1,393,000
1112	Prior Year Property Tax	18,462	18,592	22,000	18,700	18,700	18,700
1120	Local Option Levy	248,801	295,030	304,000	359,000	359,000	359,000
1190	Penalties & Interest on Taxes	5,351	6,448	5,000	5,000	5,000	5,000
1510	Interest Earnings	21,014	11,043	8,600	10,300	10,300	10,300
1740	Fees	3,317	100	4,000	0	0	0
1920	Grants & Donations	6,210	360	1,000	5,000	5,000	5,000
1980	Indirect from Grants	996	8,505	5,000	7,000	7,000	7,000
1990	Miscellaneous Revenue	53,480	24,639	20,000	20,000	20,000	20,000
2101	County School Fund	9,190	9,068	9,000	9,000	9,000	9,000
3101	State School Fund Grant	2,284,776	2,330,684	2,206,000	2,599,000	2,599,000	2,599,000
3103	Common School Fund	25,957	29,376	29,000	32,000	32,000	32,000
3104	State Managed Timber	167,733	0	15,000	15,000	15,000	15,000
3199	Other Unrestricted Grants	19,621	20,963	20,900	20,900	20,900	20,900
3299	Other Restricted State Grants	3,439	95	13,000	13,000	13,000	13,000
4801	Federal Forest Fees	9,200	8,859	0	0	0	0
5400	Beginning Fund Balance	339,728	629,552	709,000	673,000	673,000	673,000
TOTAL GENERAL FUND RESOURCES		4,466,692	4,684,393	4,721,500	5,179,900	5,179,900	5,179,900

GENERAL FUND REQUIREMENTS
By Object Code

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20	2020-21	2021-22		2022-23 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
111 Licensed Salaries	1,091,458	1,146,366	18.92	1,166,137	18.98	1,263,995	1,263,995	1,263,995
112 Classified Salaries	396,839	419,843	14.79	440,840	15.29	490,795	490,795	490,795
113 Administrators	167,309	172,000	2.00	182,750	2.00	209,150	209,150	209,150
114 Managerial-Confidential	137,895	143,045	2.75	145,191	2.75	160,598	160,598	160,598
116 Supplemental Retirement Stipends	5,940	5,940		10,098		10,248	10,248	10,248
121 Substitute - Licensed	47,971	6,196		32,000		32,000	32,000	32,000
122 Substitute - Classified	5,143	1,351		4,000		4,000	4,000	4,000
124 Temporary-Classified	30,434	4,985		21,000		10,000	10,000	10,000
130 Extra Duty	19,733	8,906		14,987		22,874	22,874	22,874
Subtotal - Salaries	1,902,722	1,908,632	38.46	2,017,003	39.02	2,203,660	2,203,660	2,203,660
211 PERS	400,677	420,901		371,746		387,132	387,132	387,132
212 PERS Pick-Up	83,124	86,567		91,903		101,640	101,640	101,640
216 PERS - OPSRP	100,469	109,396		105,910		135,820	135,820	135,820
220 FICA	136,360	137,136		152,542		167,823	167,823	167,823
231 Workers' Compensation Insurance	9,978	8,508		8,777		10,275	10,275	10,275
232 Unemployment Compensation	2,435	2,285		2,600		2,600	2,600	2,600
233 Paid Family Medical Leave Insurance	0	0		3,944		4,200	4,200	4,200
245 Health/Dental/LTD Insurance	467,171	446,680		459,131		537,021	537,021	537,021
246 TSA	0	0		2,400		2,400	2,400	2,400
270 Retiree Health Insurance	16,740	18,124		29,531		40,817	40,817	40,817
Subtotal - Benefits	1,216,954	1,229,597		1,228,484		1,389,728	1,389,728	1,389,728
311 Instruction Services	150	4,775		0		750	750	750
312 Instructional Program Services	269	99		0		8,350	8,350	8,350
317 Testing	740	0		2,500		4,000	4,000	4,000
318 Non-Instructional Program Services	220	0		4,000		4,100	4,100	4,100
319 Other Instructional Services	31,802	1,450		59,000		500	500	500
322 Repairs & Maintenance	76,355	76,265		64,750		76,250	76,250	76,250

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20	2020-21	2021-22		2022-23 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
325 Electricity	103,124	98,931		87,850		103,000	103,000	103,000
327 Water & Sewer	4,518	1,395		3,500		7,500	7,500	7,500
328 Garbage	9,708	9,056		10,000		10,000	10,000	10,000
331 Student Transportation	1,997	2,552		2,500		2,750	2,750	2,750
340 Travel	4,169	698		4,500		3,400	3,400	3,400
351 Telephone	14,441	20,113		19,100		21,600	21,600	21,600
353 Postage	2,279	5,547		1,300		2,350	2,350	2,350
354 Advertising	25	890		1,000		1,000	1,000	1,000
355 Printing & Binding	0	49		100		100	100	100
371 Tuition Paid to Other Districts	0	0		500		4,000	4,000	4,000
381 Audit Services	21,500	23,850		25,000		25,000	25,000	25,000
382 Legal Services	0	335		10,000		10,000	10,000	10,000
385 Fiscal Management Services	42,800	44,100		45,300		47,000	47,000	47,000
386 Data Processing Services	11,799	4,259		12,000		12,000	12,000	12,000
388 Election Services	0	604		0		650	650	650
389 Professional Services	2,500	5,250		0		1,500	1,500	1,500
390 Other Professional Services	4,763	1,905		3,350		6,850	6,850	6,850
Subtotal - Purchased Services	333,159	302,123		356,250		352,650	352,650	352,650
410 Supplies & Materials	59,796	33,665		54,950		69,500	69,500	69,500
411 Custodial Supplies	16,069	9,927		16,000		12,000	12,000	12,000
412 Grounds Supplies	100	2,533		1,200		3,000	3,000	3,000
413 Buildings Supplies	19,823	10,055		14,000		20,000	20,000	20,000
414 Parts	6,254	898		4,000		5,500	5,500	5,500
415 Gas & Oil	16,310	12,627		35,000		40,000	40,000	40,000
416 Tires & Batteries	3,085	3,861		3,500		5,500	5,500	5,500
420 Textbooks	2,023	1,491		7,300		9,600	9,600	9,600
430 Library Books	1,771	0		3,000		3,000	3,000	3,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20	2020-21	2021-22		2022-23 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
435 Audio-Visual	0	0		400		500	500	500
440 Periodicals	1,326	1,667		1,675		1,000	1,000	1,000
460 Non-Consumable Items	7,506	4,913		9,900		13,200	13,200	13,200
470 Computer Software	927	3,870		3,500		6,500	6,500	6,500
480 Computer Hardware	13,117	2,371		19,000		17,000	17,000	17,000
Subtotal - Supplies	148,107	87,878		173,425		206,300	206,300	206,300
540 Equipment Replacement	0	0		0		0	0	0
Subtotal - Capital Outlay	0	0		0		0	0	0
610 Principal	9,034	9,390		9,750		10,120	10,120	10,120
621 Interest	4,154	3,798		3,450		3,080	3,080	3,080
640 Dues & Fees	8,820	15,317		8,450		7,700	7,700	7,700
651 Liability Insurance	12,708	14,853		15,700		16,800	16,800	16,800
653 Property Insurance	52,041	61,296		64,300		66,300	66,300	66,300
Subtotal - Other	86,757	104,654		101,650		104,000	104,000	104,000
715 Transfer to Food Service Fund	79,828	79,147		93,000		119,000	119,000	119,000
716 Transfer to Bus Replacement Fund	0	115,500		50,000		110,000	110,000	110,000
717 Transfer to Textbook Fund	0	0		0		30,000	30,000	30,000
718 Transfer to Athletics Fund	63,613	37,443		92,900		116,756	116,756	116,756
719 Transfer to Capital Projects	6,000	86,505		207,500		100,000	100,000	100,000
Subtotal - Transfers	149,441	318,595		443,400		475,756	475,756	475,756
810 Contingency	0	0		401,288		447,806	447,806	447,806
820 Ending Fund Balance	629,552	732,914		0		0	0	0
Subtotal - Reserve	629,552	732,914		401,288		447,806	447,806	447,806
TOTAL GENERAL FUND REQUIREMENTS	4,466,692	4,684,393	38.46	4,721,500	39.02	5,179,900	5,179,900	5,179,900

GENERAL FUND REQUIREMENTS

By Service Area

1111	Elementary	2520	Business Services
1121	Middle School	2540	Operations and Maintenance
1131	High School	2550	Student Transportation
1250	Special Education	2660	Technology Services
2120	Counseling	2700	Early Retirement
2126	YTP	5100	Debt Service
2222	Library/Media	5200	Transfers to Other Funds
2310	Board of Education	6110	Operating Contingency
2320	Executive Administration	7000	Unapprop. Ending Fund Balance
2410	Office of the Principal		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1111 APPLEGATE								
111 Licensed Salaries	445,005	438,104	7.63	458,990	7.06	457,070	457,070	457,070
112 Classified Salaries	1,067	14,425	1.00	23,355		0	0	0
121 Substitute Licensed	32,105	379		8,000		8,000	8,000	8,000
122 Substitute Classified	2,775	0		2,000		2,000	2,000	2,000
130 Extra Duty	3,619	1,139		1,139		1,239	1,239	1,239
Subtotal - Salaries	484,571	454,047	8.63	493,484	7.06	468,309	468,309	468,309
211 PERS	99,608	85,616		80,894		75,520	75,520	75,520
212 PERS Pick-Up	26,779	26,198		27,539		27,499	27,499	27,499
216 PERS - OPSRP	29,565	35,438		34,863		34,091	34,091	34,091
220 FICA	34,724	32,318		37,511		35,673	35,673	35,673
231 Workers' Compensation Insurance	1,385	1,089		1,172		1,127	1,127	1,127
233 Paid Family Medical Leave Insurance	0	0		978		930	930	930
245 Health/Dental/LTD Insurance	89,713	91,388		110,903		101,729	101,729	101,729
Subtotal - Benefits	281,774	272,047		293,860		276,569	276,569	276,569
311 Instruction Services	0	4,600		0		500	500	500
312 Instructional Program Services	0	0		0		1,500	1,500	1,500
340 Travel	0	444		0		500	500	500
353 Postage	31	105		0		500	500	500
390 Other Professional Services	0	0		0		500	500	500
Subtotal - Purchased Services	31	5,149		0		3,500	3,500	3,500
410 Consumable Supplies	1,955	2,330		7,000		5,000	5,000	5,000
420 Textbooks	517	163		4,000		1,000	1,000	1,000
460 Non-Consumable Items	0	0		0		1,000	1,000	1,000
470 Software	0	0		500		1,500	1,500	1,500
480 Computer Hardware	0	0		2,000		1,000	1,000	1,000
Subtotal - Supplies	2,472	2,493		13,500		9,500	9,500	9,500
1111 TOTAL - APPLEGATE	768,848	733,736	8.63	800,844	7.06	757,878	757,878	757,878

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL								
111 Licensed Salaries	198,862	183,526	3.03	184,448	3.68	239,333	239,333	239,333
121 Substitute Licensed	1,221	0		4,000		4,000	4,000	4,000
130 Extra Duty	376	0		0		0	0	0
Subtotal - Salaries	200,459	183,526	3.03	188,448	3.68	243,333	243,333	243,333
211 PERS	40,352	42,137		36,233		50,281	50,281	50,281
212 PERS Pick-Up	10,604	10,972		11,067		14,360	14,360	14,360
216 PERS - OPSRP	9,748	10,003		9,524		10,012	10,012	10,012
220 FICA	14,078	12,752		14,416		18,615	18,615	18,615
231 Workers' Compensation Insurance	571	439		446		580	580	580
233 Paid Family Medical Leave Insurance	0	0		377		452	452	452
245 Health/Dental/LTD Insurance	55,827	47,414		45,967		57,556	57,556	57,556
Subtotal - Benefits	131,180	123,717		118,030		151,856	151,856	151,856
312 Instructional Program Services	0	0		0		2,750	2,750	2,750
319 Other Instructional Services	0	175		0		500	500	500
Subtotal - Purchased Services	0	175		0		3,250	3,250	3,250
410 Consumable Supplies	1,352	619		3,600		7,500	7,500	7,500
420 Textbooks	0	0		1,000		3,000	3,000	3,000
440 Periodicals	177	0		175		0	0	0
460 Non-Consumable Items	0	0		400		1,200	1,200	1,200
Subtotal - Supplies	1,529	619		5,175		11,700	11,700	11,700
1121 TOTAL - MIDDLE SCHOOL	333,168	308,037	3.03	311,653	3.68	410,139	410,139	410,139

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1131 HIGH SCHOOL								
111 Licensed Salaries	321,366	384,418	6.01	384,390	5.69	381,355	381,355	381,355
121 Substitute Licensed	13,236	5,817		18,000		18,000	18,000	18,000
130 Extra Duty	5,110	2,767		9,795		1,239	1,239	1,239
Subtotal - Salaries	339,712	393,002	6.01	412,185	5.69	400,594	400,594	400,594
211 PERS	68,424	95,956		80,012		75,946	75,946	75,946
212 PERS Pick-Up	17,224	23,121		23,063		22,956	22,956	22,956
216 PERS - OPSRP	15,877	17,991		16,613		19,188	19,188	19,188
220 FICA	24,077	27,687		30,783		30,645	30,645	30,645
231 Workers' Compensation	967	938		945		965	965	965
233 Paid Family Medical Leave Insurance	0	0		805		730	730	730
245 Health/Dental/LTD Insurance	77,372	90,287		89,235		84,044	84,044	84,044
Subtotal - Benefits	203,941	255,980		241,456		234,474	234,474	234,474
311 Instruction Services	150	175		0		250	250	250
312 Instructional Program Services	170	0		0		500	500	500
322 Maintenance & Repair	0	0		1,000		1,000	1,000	1,000
340 Travel	888	96		0		0	0	0
371 Tuition Paid to Other Districts	0	0		500		4,000	4,000	4,000
Subtotal - Purchased Services	1,208	271		1,500		5,750	5,750	5,750
410 Consumable Supplies	21,772	9,242		13,450		20,700	20,700	20,700
420 Textbooks	1,952	1,328		1,800		5,100	5,100	5,100
460 Non-Consumable Items	527	109		1,500		2,500	2,500	2,500
470 Software	0	1,230		1,000		2,500	2,500	2,500
Subtotal - Supplies	24,251	11,909		17,750		30,800	30,800	30,800
640 Dues & Fees	1,014	0		100		0	0	0
Subtotal - Other Objects	1,014	0		100		0	0	0
1131 TOTAL - HIGH SCHOOL	570,126	661,162	6.01	672,991	5.69	671,618	671,618	671,618

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1250 SPECIAL EDUCATION								
111 Licensed Salaries	93,387	106,003	1.75	103,750	1.55	113,287	113,287	113,287
112 Classified Salaries	93,088	88,515	3.25	86,612	4.50	132,492	132,492	132,492
121 Substitute Licensed	1,409	0		2,000		2,000	2,000	2,000
122 Substitute Classified	2,461	1,351		2,000		2,000	2,000	2,000
130 Extra Duty	4,720	5,000		4,053		9,240	9,240	9,240
Subtotal - Salaries	195,065	200,869	5.00	198,415	6.05	259,019	259,019	259,019
211 PERS	38,624	42,681		35,294		42,162	42,162	42,162
212 PERS Pick-Up	5,867	6,659		6,225		7,352	7,352	7,352
216 PERS - OPSRP	11,525	12,791		11,339		18,869	18,869	18,869
220 FICA	14,542	15,063		14,716		19,662	19,662	19,662
231 Workers' Compensation	585	497		475		740	740	740
233 Paid Family Medical Leave Insurance	0	0		373		495	495	495
245 Health/Dental/LTD Insurance	14,412	13,716		11,680		47,380	47,380	47,380
Subtotal - Benefits	85,555	91,407		80,102		136,660	136,660	136,660
312 Instructional Program Services	99	99		0		0	0	0
317 Testing/Evaluation	740	0		2,500		4,000	4,000	4,000
319 Other Instructional Services	31,802	1,450		59,000		0	0	0
340 Travel	425	0		0		0	0	0
Subtotal - Purchased Services	33,066	1,549		61,500		4,000	4,000	4,000
410 Consumable Supplies	405	300		250		300	300	300
420 Textbooks	0	0		500		500	500	500
470 Software	0	0		500		500	500	500
Subtotal - Supplies	405	300		1,250		1,300	1,300	1,300
1250 TOTAL - SPECIAL EDUCATION	314,091	294,125	5.00	341,267	6.05	400,979	400,979	400,979
TOTAL - INSTRUCTION SERVICES	1,986,233	1,997,060	22.67	2,126,755	22.48	2,240,614	2,240,614	2,240,614

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2120 COUNSELING								
111 Licensed Salaries	32,839	34,316	0.50	34,560	1.00	72,949	72,949	72,949
Subtotal - Salaries	32,839	34,316	0.50	34,560	1.00	72,949	72,949	72,949
211 PERS	5,970	6,239		5,454		11,511	11,511	11,511
212 PERS Pick-Up	1,970	2,059		2,074		4,377	4,377	4,377
216 PERS - OPSRP	2,759	2,882		2,743		5,792	5,792	5,792
220 FICA	2,170	2,445		2,644		5,581	5,581	5,581
231 Workers' Compensation	91	81		81		170	170	170
233 Paid Family Medical Leave Insurance	0	0		69		146	146	146
245 Health/Dental/LTD Insurance	13,907	7,501		7,380		16,980	16,980	16,980
Subtotal - Benefits	26,867	21,207		20,445		44,557	44,557	44,557
351 Telephone	0	191		0		400	400	400
Subtotal - Purchased Services	0	191		0		400	400	400
410 Consumable Supplies	0	0		0		1,500	1,500	1,500
Subtotal - Supplies	0	0		0		1,500	1,500	1,500
2120 TOTAL - COUNSELING	59,706	55,714	0.50	55,005	1.00	119,406	119,406	119,406

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2126 YOUTH TRANSITION PROGRAM (YTP)								
112 Classified Salaries	4,247	4,165	0.17	4,512	0.17	5,140	5,140	5,140
Subtotal - Salaries	4,247	4,165	0.17	4,512	0.17	5,140	5,140	5,140
211 PERS	774	750		712		811	811	811
216 PERS - OPSRP	357	347		358		409	409	409
220 FICA	326	319		345		393	393	393
231 Workers' Compensation	14	12		11		16	16	16
233 Paid Family Medical Leave Insurance	0	0		8		10	10	10
245 Health/Dental/LTD Insurance	14	14		17		14	14	14
Subtotal - Benefits	1,485	1,442		1,451		1,653	1,653	1,653
340 Travel	0	0		1,000		0	0	0
Subtotal - Purchased Services	0	0		1,000		0	0	0
2126 TOTAL - YTP	5,732	5,607	0.17	6,963	0.17	6,793	6,793	6,793

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2222 LIBRARY/MEDIA CENTER								
112 Classified Salaries	42,376	47,249	1.50	47,871	1.00	27,350	27,350	27,350
124 Temporary	698	0		1,000		1,000	1,000	1,000
Subtotal - Salaries	43,074	47,249	1.50	48,871	1.00	28,350	28,350	28,350
211 PERS	13,582	15,134		12,844		5,985	5,985	5,985
216 PERS - OPSRP	7	0		0		972	972	972
220 FICA	2,758	3,430		3,662		2,092	2,092	2,092
231 Workers' Compensation	136	120		122		74	74	74
233 Paid Family Medical Leave Insurance	0	0		91		55	55	55
245 Health/Dental/LTD Insurance	21,194	8,591		7,497		16,980	16,980	16,980
Subtotal - Benefits	37,677	27,275		24,216		26,158	26,158	26,158
322 Repairs & Maintenance	0	0		250		250	250	250
Subtotal - Purchased Services	0	0		250		250	250	250
410 Consumable Supplies	722	881		500		1,500	1,500	1,500
430 Library Books/Supplies	1,325	0		3,000		3,000	3,000	3,000
435 Audio-Visual Supplies	0	0		400		500	500	500
440 Periodicals/Newspapers	1,149	1,667		1,500		1,000	1,000	1,000
460 Non-Consumable Items	0	0		500		500	500	500
470 Software	0	1,414		500		500	500	500
Subtotal - Supplies	3,196	3,962		6,400		7,000	7,000	7,000
2222 TOTAL - LIBRARY/MEDIA CENTER	83,947	78,486	1.50	79,737	1.00	61,758	61,758	61,758

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2310 BOARD OF EDUCATION								
340 Travel	757	0		750		750	750	750
353 Postage	0	0		300		250	250	250
354 Advertising	25	890		1,000		1,000	1,000	1,000
381 Audit Services	21,500	23,850		25,000		25,000	25,000	25,000
382 Legal Services	0	335		10,000		10,000	10,000	10,000
388 Election Services	0	604		0		650	650	650
390 Other Professional Services	2,500	0		250		250	250	250
Subtotal - Purchased Services	24,782	25,679		37,300		37,900	37,900	37,900
410 Consumable Supplies	270	875		1,500		1,000	1,000	1,000
Subtotal - Supplies	270	875		1,500		1,000	1,000	1,000
640 Dues & Fees	5,167	10,548		5,500		5,500	5,500	5,500
651 Liability	7,090	8,679		9,100		10,000	10,000	10,000
Subtotal - Other Objects	12,257	19,227		14,600		15,500	15,500	15,500
2310 TOTAL - BOARD OF EDUCATION	37,309	45,781	0.00	53,400	0.00	54,400	54,400	54,400

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2320 EXECUTIVE ADMINISTRATION								
113 Administrative Salaries	99,218	102,000	1.00	111,700	1.00	117,150	117,150	117,150
114 Managerial-Confidential	39,680	41,995	0.90	42,625	0.90	45,756	45,756	45,756
130 Extra Duty	508	0		0		0	0	0
Subtotal - Salaries	139,406	143,995	1.90	154,325	1.90	162,906	162,906	162,906
211 PERS	44,718	46,121		41,405		30,763	30,763	30,763
212 PERS Pick-Up	8,377	5,070		9,259		9,774	9,774	9,774
216 PERS - OPSRP	0	0		0		9,302	9,302	9,302
220 FICA	10,657	10,993		11,806		12,393	12,393	12,393
231 Workers' Compensation	397	344		367		426	426	426
233 Paid Family Medical Leave Insurance	0	0		309		326	326	326
245 Health/Dental/LTD Insurance	41,976	40,086		41,975		45,326	45,326	45,326
246 TSA	0	0		2,400		2,400	2,400	2,400
Subtotal - Benefits	106,125	102,614		107,521		110,710	110,710	110,710
318 Professional Development	0	0		3,600		3,600	3,600	3,600
340 Travel	1,327	15		600		750	750	750
351 Telephone	0	0		600		600	600	600
353 Postage	14	0		100		100	100	100
355 Printing & Binding	0	49		100		100	100	100
390 Other Professional Services	0	0		100		100	100	100
Subtotal - Purchased Services	1,341	64		5,100		5,250	5,250	5,250
410 Consumable Supplies	1,531	2,426		200		1,000	1,000	1,000
480 Computer Hardware	0	376		1,000		1,000	1,000	1,000
Subtotal - Supplies	1,531	2,802		1,200		2,000	2,000	2,000
640 Dues & Fees	259	439		350		400	400	400
Subtotal - Other Objects	259	439		350		400	400	400
2320 TOTAL - EXECUTIVE ADMINISTRATION	248,662	249,914	1.90	268,496	1.90	281,266	281,266	281,266

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL								
112 Classified Salaries	50,086	52,876	1.88	52,821	1.88	62,814	62,814	62,814
113 Administrative Salaries	68,091	70,000	1.00	71,050	1.00	92,000	92,000	92,000
124 Temporary	994	0		2,000		2,000	2,000	2,000
130 Extra Duty	5,400	0		0		11,156	11,156	11,156
Subtotal - Salaries	124,571	122,876	2.88	125,871	2.88	167,970	167,970	167,970
211 PERS	22,748	22,248		19,547		26,503	26,503	26,503
212 PERS - Pick-Up	4,313	4,200		4,263		6,129	6,129	6,129
216 PERS - OPSRP	10,206	10,279		9,835		12,953	12,953	12,953
220 FICA	9,113	9,077		9,476		12,697	12,697	12,697
231 Workers' Compensation	367	305		309		537	537	537
233 Paid Family Medical Leave Insurance	0	0		243		330	330	330
245 Health/Dental/LTD Insurance	37,859	34,043		29,609		26,619	26,619	26,619
Subtotal - Benefits	84,606	80,152		73,282		85,768	85,768	85,768
312 Instructional Program Services	0	0		0		3,600	3,600	3,600
322 Maintenance & Repair	15,373	24,446		15,000		20,000	20,000	20,000
340 Travel	718	50		1,500		750	750	750
351 Telephone	9	383		500		600	600	600
353 Postage	2,235	5,443		900		1,500	1,500	1,500
Subtotal - Purchased Services	18,335	30,322		17,900		26,450	26,450	26,450
410 Consumable Supplies	27,629	13,799		24,000		25,000	25,000	25,000
460 Non-Consumable Items	1,025	2,038		500		2,500	2,500	2,500
Subtotal - Supplies	28,654	15,837		24,500		27,500	27,500	27,500
640 Dues & Fees	603	2,597		500		0	0	0
Subtotal - Other Objects	603	2,597		500		0	0	0
2410 TOTAL - OFFICE OF THE PRINCIPAL	256,769	251,784	2.88	242,053	2.88	307,688	307,688	307,688

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2520 BUSINESS SERVICES								
232 Unemployment Insurance	2,435	2,285		2,600		2,600	2,600	2,600
Subtotal - Benefits	2,435	2,285		2,600		2,600	2,600	2,600
340 Travel	0	0		500		500	500	500
385 Fiscal Management Services	42,800	44,100		45,300		47,000	47,000	47,000
390 Other Professional Services	3,920	1		1,500		4,500	4,500	4,500
Subtotal - Purchased Services	46,720	44,101		47,300		52,000	52,000	52,000
410 Consumable Supplies	771	109		750		500	500	500
Subtotal - Supplies	771	109		750		500	500	500
640 Dues & Fees	816	912		750		800	800	800
Subtotal - Other Objects	816	912		750		800	800	800
2520 TOTAL - BUSINESS SERVICES	50,742	47,407		51,400		55,900	55,900	55,900

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2540 OPERATIONS & MAINTENANCE								
112 Classified Salaries	70,759	76,112	3.00	88,416	3.75	114,109	114,109	114,109
114 Managerial-Confidential	53,301	54,729	1.00	55,550	1.00	64,735	64,735	64,735
124 Temporary	28,650	2,225		17,000		5,000	5,000	5,000
Subtotal - Salaries	152,710	133,066	4.00	160,966	4.75	183,844	183,844	183,844
211 PERS	23,340	21,585		22,718		28,222	28,222	28,222
212 PERS - Pick-Up	3,198	3,284		3,333		3,884	3,884	3,884
216 PERS - OPSRP	10,784	9,971		11,431		14,199	14,199	14,199
220 FICA	11,091	9,671		12,314		14,064	14,064	14,064
231 Workers' Compensation	2,847	2,243		2,451		3,089	3,089	3,089
233 Paid Family Medical Leave Insurance	0	0		317		368	368	368
245 Health/Dental/LTD Insurance	52,972	51,047		44,280		70,717	70,717	70,717
Subtotal - Benefits	104,232	97,801		96,844		134,543	134,543	134,543
322 Repairs & Maintenance	26,582	20,085		15,000		20,000	20,000	20,000
325 Electricity	100,810	96,737		85,000		100,000	100,000	100,000
327 Water & Sewer	4,518	1,395		3,500		7,500	7,500	7,500
328 Garbage	9,708	9,056		10,000		10,000	10,000	10,000
351 Telephone	14,432	19,539		18,000		20,000	20,000	20,000
Subtotal - Purchased Services	156,050	146,812		131,500		157,500	157,500	157,500
410 Consumable Supplies	2,282	1,307		2,000		2,500	2,500	2,500
411 Custodial Supplies	16,069	9,927		16,000		12,000	12,000	12,000
412 Grounds Supplies	100	2,533		1,200		3,000	3,000	3,000
413 Buildings Supplies	19,823	10,055		14,000		20,000	20,000	20,000
414 Parts	1,703	898		1,000		2,500	2,500	2,500
416 Tires & Batteries	2,509	2,325		1,000		2,500	2,500	2,500
460 Non-Consumable Items	884	500		5,000		2,500	2,500	2,500
Subtotal - Supplies	43,370	27,545		40,200		45,000	45,000	45,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2540 OPERATIONS & MAINTENANCE (continued)								
640 Dues/Fees/Licenses etc.	185	370		500		500	500	500
653 Property Insurance	45,142	53,566		56,200		58,000	58,000	58,000
Subtotal - Other Objects	45,327	53,936		56,700		58,500	58,500	58,500
2540 TOTAL - OPERATIONS/MAINTENANCE	501,689	459,160	4.00	486,210	4.75	579,387	579,387	579,387

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2550 STUDENT TRANSPORTATION								
112 Classified Salaries	99,967	99,413	3.00	99,610	3.00	110,505	110,505	110,505
114 Managerial-Confidential	44,914	46,321	0.85	47,016	0.85	50,107	50,107	50,107
124 Temporary	0	2,760		1,000		2,000	2,000	2,000
Subtotal - Salaries	144,881	148,494	3.85	147,626	3.85	162,612	162,612	162,612
211 PERS	35,337	35,690		30,692		33,371	33,371	33,371
212 PERS Pick-Up	2,676	2,779		2,821		3,006	3,006	3,006
216 PERS - OPSRP	6,679	6,577		6,214		6,985	6,985	6,985
220 FICA	10,097	10,537		11,217		12,287	12,287	12,287
231 Workers' Compensation	2,507	2,342		2,295		2,447	2,447	2,447
233 Paid Family Medical Leave Insurance	0	0		279		282	282	282
245 Health/Dental/LTD Insurance	47,552	48,043		48,497		54,313	54,313	54,313
Subtotal - Benefits	104,848	105,968		102,015		112,691	112,691	112,691
322 Repairs & Maintenance	32,958	20,331		30,000		30,000	30,000	30,000
325 Electricity	2,315	2,194		2,850		3,000	3,000	3,000
331 Student Transportation	1,997	2,552		2,500		2,750	2,750	2,750
340 Travel	54	94		150		150	150	150
390 Other Professional Services	843	1,730		1,500		1,500	1,500	1,500
Subtotal - Purchased Services	38,167	26,901		37,000		37,400	37,400	37,400
410 Consumable Supplies	326	148		500		500	500	500
414 Parts	4,552	0		3,000		3,000	3,000	3,000
415 Gas & Oil	16,310	12,627		35,000		40,000	40,000	40,000
416 Tires & Batteries	577	1,536		2,500		3,000	3,000	3,000
Subtotal - Supplies	21,765	14,311		41,000		46,500	46,500	46,500
640 Dues/Fees/Licenses	776	452		750		500	500	500
651 Insurance	5,618	6,174		6,600		6,800	6,800	6,800
653 Property Insurance	6,899	7,730		8,100		8,300	8,300	8,300
Subtotal - Other Objects	13,293	14,356		15,450		15,600	15,600	15,600
2550 TOTAL - STUDENT TRANSPORTATION	322,954	310,030	3.85	343,091	3.85	374,803	374,803	374,803

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2660 TECHNOLOGY SERVICES								
112 Classified Salaries	35,249	37,088	1.00	37,644	1.00	38,386	38,386	38,386
Subtotal - Salaries	35,249	37,088	1.00	37,644	1.00	38,386	38,386	38,386
211 PERS	6,408	6,743		5,940		6,057	6,057	6,057
212 PERS Pick-Up	2,115	2,225		2,259		2,303	2,303	2,303
216 PERS - OPSRP	2,961	3,115		2,989		3,048	3,048	3,048
220 FICA	2,277	2,390		2,880		2,937	2,937	2,937
231 Workers' Compensation	110	98		102		103	103	103
233 Paid Family Medical Leave Insurance	0	0		75		77	77	77
245 Health/Dental/LTD Insurance	14,369	14,550		22,092		15,363	15,363	15,363
Subtotal - Benefits	28,240	29,121		36,337		29,888	29,888	29,888
318 Staff Development	220	0		400		500	500	500
322 Maintenance & Repairs	1,442	11,403		3,500		5,000	5,000	5,000
386 Data Processing Services	11,799	4,259		12,000		12,000	12,000	12,000
389 Professional Services	0	5,250		0		1,500	1,500	1,500
Subtotal - Purchased Services	13,461	20,912		15,900		19,000	19,000	19,000
410 Consumable Supplies	781	1,627		1,200		2,500	2,500	2,500
460 Non-Consumable Supplies	5,070	2,266		2,000		3,000	3,000	3,000
470 Software	927	1,226		1,000		1,500	1,500	1,500
480 Computer Equipment	13,117	1,995		16,000		15,000	15,000	15,000
Subtotal - Supplies	19,895	7,114		20,200		22,000	22,000	22,000
2660 TOTAL - TECHNOLOGY SERVICES	96,845	94,235	1.00	110,081	1.00	109,274	109,274	109,274

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2700 EARLY RETIREMENT								
116 Supplemental Retirement Stipends	5,940	5,940		10,098		10,248	10,248	10,248
Subtotal - Salaries	5,940	5,940		10,098		10,248	10,248	10,248
211 PERS	793	0		0		0	0	0
220 FICA	451	454		772		784	784	784
233 Paid Family Medical Leave Insurance	0	0		20		0	0	0
270 Retiree Health Insurance	16,739	18,124		29,531		40,817	40,817	40,817
Subtotal - Benefits	17,983	18,578		30,323		41,601	41,601	41,601
2700 TOTAL - EARLY RETIREMENT	23,923	24,518		40,421		51,849	51,849	51,849
TOTAL SUPPORT REQUIREMENTS	1,688,278	1,622,636	15.79	1,736,857	16.54	2,002,524	2,002,524	2,002,524

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
5100 DEBT SERVICE								
610 Principal	9,034	9,390		9,750		10,120	10,120	10,120
621 Interest	4,154	3,798		3,450		3,080	3,080	3,080
5100 TOTAL - DEBT SERVICE	13,188	13,188		13,200		13,200	13,200	13,200
5200 TRANSFERS								
715 Transfer to Food Service Fund	79,828	79,147		93,000		119,000	119,000	119,000
716 Transfer to Bus Replacement Fund	0	115,500		50,000		110,000	110,000	110,000
717 Transfer to Textbook Fund	0	0		0		30,000	30,000	30,000
718 Transfer to Athletic Fund	63,613	37,443		92,900		116,756	116,756	116,756
719 Transfer to Capital Projects Fund	6,000	86,505		207,500		100,000	100,000	100,000
5200 TOTAL - TRANSFERS	149,441	318,595		443,400		475,756	475,756	475,756
6110 OPERATING CONTINGENCY								
810 Contingency	0	0		401,288		447,806	447,806	447,806
6110 TOTAL - OPERATING CONTINGENCY	0	0		401,288		447,806	447,806	447,806
7000 UNAPPRP. ENDING FUND BALANCE								
820 Ending Fund Balance	629,552	732,914		0		0	0	0
7000 TOTAL - UNAPPROPRIATED BALANCE	629,552	732,914		0		0	0	0
TOTAL GENERAL FUND REQUIREMENTS	4,466,692	4,684,393	38.46	4,721,500	39.02	5,179,900	5,179,900	5,179,900

GRANT FUNDS

Funds 200-283

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GRANT DESCRIPTIONS

JULY 1, 2022 - JUNE 30, 2023

PERKINS BASIC

This grant is designated for improving professional technical education programs and/or articulating tech prep programs with community colleges.

YOUTH TRANSITION PROGRAM

This program is designed to provide school-to-work opportunities and job readiness training for minimally disabled students, both in and out of school. These funds are designated to pay salary and benefits for a program transition specialist and part of a YTP Program Coordinator, program travel, staff training, and some materials and supplies.

IDEA

IDEA (Individual with Disabilities Education Act) Part B is a Federal Program that provides funds for providing special education and related services to children with disabilities.

TITLE I-A

Title I is a federal education program under the No Child Left Behind Act of 2001. This program provides financial assistance to schools with high numbers or high percentages of poor children to help ensure that all children meet challenging state academic standards.

TITLE IIA PREPARING, TRAINING, AND RECRUITING HIGH QUALITY TEACHERS AND PRINCIPALS

The purpose of Title II A funding is to provide grants to State educational agencies, local educational agencies, State agencies for higher education, and eligible partnerships in order to increase student academic achievement by increasing the number of highly qualified teachers, paraprofessionals, and administrators in schools and classrooms.

RURAL EDUCATION ACHIEVEMENT PROGRAM (REAP)

REAP funding is for initiatives that are designed to help rural districts that may lack the personnel and resources to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective in meeting their intended purposes.

STUDENT INVESTMENT ACCOUNT (SIA)

As part of the Student Success Act, the Student Investment Account may be used for the following purposes; reducing class size and caseloads, expanding instructional time, addressing student health and safety and providing a well-rounded education.

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GRANT DESCRIPTIONS

JULY 1, 2022 - JUNE 30, 2023

HIGH SCHOOL SUCCESS

The High School Graduation and College and Career Readiness Act of 2016 (Measure 98) is a 2016 ballot initiative that provides direct funding to school districts to increase high school graduation rates. The measure identified three specific areas of focus; establish or expand career and technical education programs in high schools, establish or expand college-level educational opportunities for students in high schools, and establish or expand dropout-prevention strategies in high schools.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER)

Federal funds have been awarded as part of the Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act) which provided \$13.2 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). The U.S. Department of Education awarded ESSER Fund grants to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. A second round of funding was provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act) which provided an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund II (ESSER II). The American Rescue Plan Act, 2021 (ARP Act or ARPA) provides an additional \$122 billion for the Elementary and Secondary School Emergency Relief Fund III (ESSER III or ARP ESSER). \$1.1 billion was awarded to Oregon. ESSER III Grants were awarded to LEAs in the proportion they received funds under Part A of Title I of the Elementary and Secondary Education Act (ESEA) in fiscal year 2020. ESSER III Fund grants can be used to reimburse eligible expenses incurred between March 13, 2020 and September 30, 2024.

ESSA PARTNERSHIPS

This program provides financial assistance through SEAs to LEAs and schools with high numbers or high percentages of children in poverty to help ensure that all children meet challenging state academic standards.

STUDENT SUPPORT - TITLE IV-A

Newly authorized under subpart 1 of Title IV, Part A of the ESEA, the Student Support and Academic Enrichment (SSAE) program is intended to increase the capacity of State educational agencies (SEAs), local educational agencies (LEAs), schools, and local communities to: 1) provide all students with access to a well-rounded education, 2) improve school conditions for student learning, and 3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - PERKINS BASIC
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4700	Federal Grants Through Lane ESD	1,299	2,630		3,100		5,000	5,000	5,000
TOTAL RESOURCES		1,299	2,630		3,100		5,000	5,000	5,000
REQUIREMENTS									
1131 High School									
410	Consumable Supplies	1,299	0		0		0	0	0
460	Non-Consumable Items	0	2,185		3,100		5,000	5,000	5,000
640	Dues and Fees	0	445		0		0	0	0
Subtotal - High School		1,299	2,630		3,100		5,000	5,000	5,000
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		1,299	2,630		3,100		5,000	5,000	5,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - YOUTH TRANSITION PROGRAM (YTP)
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4700	Federal Grants Through Lane ESD	11,663	12,945		14,400		14,400	14,400	14,400
TOTAL RESOURCES		11,663	12,945		14,400		14,400	14,400	14,400
REQUIREMENTS									
2126	Placement Services								
112	Classified Salaries	8,304	9,615	0.33	9,030	0.33	10,286	10,286	10,286
211	PERS	1,513	1,735		1,425		1,622	1,622	1,622
216	PERS - OPSRP	699	802		717		817	817	817
220	FICA	633	736		691		787	787	787
231	Workers' Compensation Insurance	27	27		23		33	33	33
233	Paid Family Medical Leave Insurance	0	0		16		21	21	21
245	Health/Dental/LTD Insurance	179	30		31		28	28	28
318	Professional Development	0	0		500		0	0	0
340	Travel	67	0		500		0	0	0
410	Consumable Supplies	241	0		1,467		806	806	806
TOTAL REQUIREMENTS		11,663	12,945	0.33	14,400	0.33	14,400	14,400	14,400

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - IDEA
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	0	498		51,000		89,000	89,000	89,000
TOTAL RESOURCES		0	498		51,000		89,000	89,000	89,000
REQUIREMENTS									
1250	Special Education								
313	Student Services	0	0		51,000		89,000	89,000	89,000
340	Travel	0	498		0		0	0	0
Subtotal - Special Education		0	498		51,000		89,000	89,000	89,000
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		0	498	0.00	51,000	0.00	89,000	89,000	89,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE I-A
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	91,471	80,850		70,000		60,000	60,000	60,000
TOTAL RESOURCES		91,471	80,850		70,000		60,000	60,000	60,000
REQUIREMENTS									
1272 Title IA									
111	Licensed Salaries	41,303	33,018	0.44	27,761	0.00	0	0	0
112	Classified Salaries	11,469	13,046	0.50	13,191	1.06	31,935	31,935	31,935
211	PERS	12,504	11,325		9,129		6,708	6,708	6,708
212	PERS Pick-Up	2,475	1,973		1,666		0	0	0
216	PERS - OPSRP	2,674	2,054		1,335		1,337	1,337	1,337
220	FICA	3,642	3,162		3,133		2,443	2,443	2,443
231	Workers' Compensation Insurance	159	115		102		94	94	94
233	Paid Family Medical Leave Insurance	0	0		82		36	36	36
245	Health/Dental/LTD Insurance	13,979	13,468		12,740		8,542	8,542	8,542
312	Instructional Program Services	0	250		0		378	378	378
410	Consumable Supplies	3,048	0		861		5,000	5,000	5,000
470	Software	0	0		0		1,500	1,500	1,500
690	Indirect	218	2,439		0		2,027	2,027	2,027
TOTAL REQUIREMENTS		91,471	80,850	0.94	70,000	1.06	60,000	60,000	60,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE II-A
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	16,750	0		9,000		7,000	7,000	7,000
TOTAL RESOURCES		16,750	0		9,000		7,000	7,000	7,000
REQUIREMENTS									
2240	Professional Development								
111	Licensed Salaries	9,596	0		5,150		4,285	4,285	4,285
112	Classified Salaries	242	0		0		500	500	500
211	PERS	1,789	0		813		759	759	759
212	PERS Pick-Up	576	0		309		287	287	287
216	PERS - OPSRP	827	0		409		380	380	380
220	FICA	703	0		394		366	366	366
231	Workers' Compensation Insurance	29	0		15		14	14	14
233	Paid Family Medical Leave Insurance	0	0		10		9	9	9
245	Health/Dental/LTD Insurance	1,909	0		1,100		0	0	0
410	Consumable Supplies	692	0		478		400	400	400
690	Indirect	387	0		322		0	0	0
TOTAL REQUIREMENTS		16,750	0		9,000		7,000	7,000	7,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - REAP
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4300	Federal Grants Direct from Fed Govt.	12,465	16,935		16,000		18,000	18,000	18,000
TOTAL RESOURCES		12,465	16,935		16,000		18,000	18,000	18,000
REQUIREMENTS									
1272 Title IA									
111	Licensed Salaries	6,965	10,885	0.12	8,527		0	0	0
112	Classified Salaries	0	0		0		8,000	8,000	8,000
211	PERS	2,202	3,486		2,287		1,166	1,166	1,166
212	PERS Pick-Up	412	653		512		0	0	0
216	PERS - OPSRP	0	0		0		632	632	632
220	FICA	523	822		652		612	612	612
231	Workers' Compensation Insurance	20	25		20		21	21	21
233	Paid Family Medical Leave Insurance	0	0		17		16	16	16
245	Health/Dental/LTD Insurance	538	552		842		0	0	0
410	Consumable Supplies	0	0		1,160		5,000	5,000	5,000
470	Computer Software	1,414	0		1,500		2,000	2,000	2,000
690	Indirect	391	512		483		553	553	553
TOTAL REQUIREMENTS		12,465	16,935	0.12	16,000	0.00	18,000	18,000	18,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	0	85,696		231,000		339,000	339,000	339,000
TOTAL RESOURCES		0	85,696		231,000		339,000	339,000	339,000
REQUIREMENTS									
1111 Elementary									
111	Licensed Salaries	0	0		0	1.00	61,213	61,213	61,213
112	Classified Salaries	0	47,954	2.00	50,159	1.94	54,004	54,004	54,004
211	PERS	0	3,510		7,915		18,181	18,181	18,181
212	PERS Pick-Up	0	0		0		3,673	3,673	3,673
216	PERS - OPSRP	0	1,622		3,982		9,148	9,148	9,148
220	FICA	0	3,668		3,837		8,814	8,814	8,814
231	Workers' Compensation Insurance	0	125		129		315	315	315
233	Paid Family Medical Leave Insurance	0	0		91		161	161	161
245	Health/Dental/LTD Insurance	0	153		170		25,593	25,593	25,593
690	Indirect	0	2,585		3,314		5,433	5,433	5,433
Subtotal - Elementary		0	59,617	2.00	69,597	2.94	186,535	186,535	186,535
1121 Middle School									
112	Classified Salaries	0	0	1.00	22,155		0	0	0
211	PERS	0	0		3,496		0	0	0
216	PERS - OPSRP	0	0		1,759		0	0	0
220	FICA	0	0		1,695		0	0	0
231	Workers' Compensation Insurance	0	0		63		0	0	0
233	Paid Family Medical Leave Insurance	0	0		44		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
245	Health/Dental/LTD Insurance	0	0		14,760		0	0	0
690	Indirect	0	0		2,199		0	0	0
Subtotal - Middle School		0	0	1.00	46,171	0.00	0	0	0
1131 High School									
112	Classified Salaries	0	5,586	0.25	5,801		0	0	0
211	PERS	0	1,016		915		0	0	0
216	PERS - OPSRP	0	469		461		0	0	0
220	FICA	0	352		444		0	0	0
231	Workers' Compensation Insurance	0	16		16		0	0	0
233	Paid Family Medical Leave Insurance	0	0		12		0	0	0
245	Health/Dental/LTD Insurance	0	3,640		3,690		0	0	0
690	Indirect	0	0		567		0	0	0
Subtotal - High School		0	11,079	0.25	11,906	0.00	0	0	0
2120 Counseling									
111	Licensed Salaries	0	0	0.81	43,182	1.31	82,357	82,357	82,357
211	PERS	0	0		6,814		12,996	12,996	12,996
212	PERS Pick-Up	0	0		2,591		4,941	4,941	4,941
216	PERS - OPSRP	0	0		3,430		6,539	6,539	6,539
220	FICA	0	0		3,303		6,300	6,300	6,300
231	Workers' Compensation Insurance	0	0		102		195	195	195
233	Paid Family Medical Leave Insurance	0	0		86		165	165	165
245	Health/Dental/LTD Insurance	0	0		10,184		22,130	22,130	22,130
690	Indirect	0	0		3,485		4,042	4,042	4,042
Subtotal - Counseling		0	0	0.81	73,177	1.31	139,665	139,665	139,665

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget		
				FTE	Budget	FTE	Proposed	Approved
2240	Professional Development							
312	Professional Development	0	0		29,000		12,800	12,800
389	Professional Services	0	15,000		0		0	0
690	Indirect	0	0		1,149		0	0
	Subtotal - Professional Development	0	15,000	0.00	30,149	0.00	12,800	12,800
	TOTAL REQUIREMENTS	0	85,696	4.06	231,000	4.25	339,000	339,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - HIGH SCHOOL SUCCESS
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	61,391	134,715		91,000		102,000	102,000	102,000
TOTAL RESOURCES		61,391	134,715		91,000		102,000	102,000	102,000
REQUIREMENTS									
1131 High School									
111	Licensed Salaries	37,288	40,178	0.65	41,215	0.65	45,180	45,180	45,180
211	PERS	6,780	7,303		6,504		7,129	7,129	7,129
212	PERS Pick-Up	2,237	2,410		2,473		2,711	2,711	2,711
216	PERS - OPSRP	3,132	3,375		3,272		3,587	3,587	3,587
220	FICA	2,499	2,698		3,153		3,456	3,456	3,456
231	Workers' Compensation Insurance	105	97		97		106	106	106
233	Paid Family Medical Leave Insurance	0	0		82		90	90	90
245	Health/Dental/LTD Insurance	9,350	9,538		9,596		11,037	11,037	11,037
410	Consumable Supplies	0	0		646		2,500	2,500	2,500
460	Non-Consumable Items	0	0		0		500	500	500
690	Indirect	0	0		0		3,815	3,815	3,815
Subtotal - High School		61,391	65,599	0.65	67,038	0.65	80,111	80,111	80,111

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - HIGH SCHOOL SUCCESS
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2120	Counseling								
111	Licensed Salaries	0	42,658	0.19	14,067	0.19	9,461	9,461	9,461
211	PERS	0	7,724		2,220		1,494	1,494	1,494
212	PERS Pick-Up	0	2,549		844		568	568	568
216	PERS - OPSRP	0	3,568		1,117		751	751	751
220	FICA	0	3,051		1,076		724	724	724
231	Workers' Compensation Insurance	0	101		35		23	23	23
233	Paid Family Medical Leave Insurance	0	0		28		19	19	19
245	Health/Dental/LTD Insurance	0	8,809		4,575		3,156	3,156	3,156
410	Consumable Supplies	0	189		0		4,220	4,220	4,220
460	Non-Consumable Items	0	148		0		432	432	432
690	Indirect	0	319		0		1,041	1,041	1,041
	Subtotal - Counseling	0	69,116	0.19	23,962	0.19	21,889	21,889	21,889
	TOTAL REQUIREMENTS	61,391	134,715	0.84	91,000	0.84	102,000	102,000	102,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	0	130,456		380,000		467,000	467,000	467,000
TOTAL RESOURCES		0	130,456		380,000		467,000	467,000	467,000
REQUIREMENTS									
1111 Elementary									
311	Instruction Services	0	0		50,000		0	0	0
410	Consumable Supplies	0	0		30,000		0	0	0
460	Non-Consumable Items	0	0		30,000		0	0	0
480	Computer Hardware	0	0		30,000		0	0	0
Subtotal - Elementary		0	0	0.00	140,000	0.00	0	0	0
1131 High School									
311	Instruction Services	0	0		50,000		0	0	0
410	Consumable Supplies	0	0		30,000		0	0	0
460	Non-Consumable Items	0	0		30,000		0	0	0
480	Computer Hardware	0	0		30,000		0	0	0
Subtotal - High School		0	0	0.00	140,000	0.00	0	0	0
1272 Title IA									
111	Licensed Salaries	0	0		0	0.50	34,755	34,755	34,755
211	PERS	0	0		0		9,325	9,325	9,325
212	PERS Pick-Up	0	0		0		2,085	2,085	2,085
220	FICA	0	0		0		2,659	2,659	2,659
231	Workers' Compensation Insurance	0	0		0		81	81	81

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
233	Paid Family Medical Leave Insurance	0	0		0		70	70	70
245	Health/Dental/LTD Insurance	0	0		0		11,321	11,321	11,321
Subtotal - Title I		0	0	0.00	0	0.50	60,296	60,296	60,296
2210	Improvement of Instruction								
111	Licensed Salaries	0	2,458		0		0	0	0
112	Classified Salaries	0	15,200		0		0	0	0
211	PERS	0	5,654		0		0	0	0
212	PERS Pick-Up	0	1,061		0		0	0	0
220	FICA	0	1,335		0		0	0	0
231	Workers' Compensation Insurance	0	42		0		0	0	0
245	Health/Dental/LTD Insurance	0	896		0		0	0	0
311	Instruction Services	0	0		0		10,000	10,000	10,000
312	Instructional Program Services	0	875		0		10,000	10,000	10,000
389	Professional Services	0	0		0		5,000	5,000	5,000
410	Consumable Supplies	0	19,740		0		0	0	0
420	Textbooks	0	0		0		65,000	65,000	65,000
460	Non-Consumable Items	0	11,420		0		30,000	30,000	30,000
470	Software	0	14,238		0		15,000	15,000	15,000
480	Computer Hardware	0	42,851		0		25,000	25,000	25,000
690	Indirect	0	2,652		0		0	0	0
Subtotal - Elementary		0	118,422	0.00	0	0.00	160,000	160,000	160,000
2540	Operations and Maintenance								
112	Classified Salaries	0	2,128		0		0	0	0
124	Temporary-Classified	0	910		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
220	FICA	0	233		0		0	0	0
231	Workers' Compensation Insurance	0	47		0		0	0	0
322	Repairs & Maintenance	0	0		40,000		40,000	40,000	40,000
460	Non-Consumable Items	0	8,716		60,000		0	0	0
Subtotal - Operations and Maintenance		0	12,034	0.00	100,000	0.00	40,000	40,000	40,000
4150	Building Construction & Improvement								
590	Capital Outlay	0	0		0		206,704	206,704	206,704
Subtotal - Building Construct & Improve		0	0	0.00	0	0.00	206,704	206,704	206,704
TOTAL REQUIREMENTS		0	130,456	0.00	380,000	0.50	467,000	467,000	467,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSA PARTNERSHIPS
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	13,490	11,093		0		20,000	20,000	20,000
TOTAL RESOURCES		13,490	11,093		0		20,000	20,000	20,000
REQUIREMENTS									
1272 Title IA									
111	Licensed Salaries	8,167	2,526		0		2,000	2,000	2,000
112	Classified Salaries	0	4,298		0		6,000	6,000	6,000
211	PERS	1,498	1,242		0		1,262	1,262	1,262
212	PERS Pick-Up	490	213		0		120	120	120
216	PERS - OPSRP	678	573		0		635	635	635
220	FICA	587	484		0		612	612	612
231	Workers' Compensation Insurance	21	53		0		21	21	21
233	Paid Family Medical Leave Insurance	0	0		0		16	16	16
245	Health/Dental/LTD Insurance	1,583	1,704		0		1,500	1,500	1,500
312	Professional Development	0	0		0		2,000	2,000	2,000
410	Consumable Supplies	466	0		0		3,000	3,000	3,000
460	Non-Consumable Items	0	0		0		2,200	2,200	2,200
690	Indirect	0	0		0		634	634	634
TOTAL REQUIREMENTS		13,490	11,093	0.00	0	0.00	20,000	20,000	20,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT SUPPORT & ACADEMIC ENRICHMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	376	0		0		10,000	10,000	10,000
TOTAL RESOURCES		376	0		0		10,000	10,000	10,000
REQUIREMENTS									
2210	Improvement of Instruction								
112	Classified Salaries	279	0		0		4,000	4,000	4,000
211	PERS	51	0		0		583	583	583
216	PERS - OPSRP	23	0		0		316	316	316
220	FICA	21	0		0		306	306	306
231	Workers' Compensation Insurance	2	0		0		10	10	10
233	Paid Family Medical Leave Insurance	0	0		0		8	8	8
410	Consumable Supplies	0	0		0		2,000	2,000	2,000
460	Non-Consumable Items	0	0		0		500	500	500
470	Software	0	0		0		2,000	2,000	2,000
690	Indirect	0	0		0		277	277	277
TOTAL REQUIREMENTS		376	0		0		10,000	10,000	10,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - SUMMER ACADEMIC SUPPORT AND ENRICHMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	0	0		0		47,000	47,000	47,000
TOTAL RESOURCES		0	0		0		47,000	47,000	47,000
REQUIREMENTS									
1111 Elementary									
130	Extra Duty	0	0		0		21,400	21,400	21,400
211	PERS	0	0		0		3,313	3,313	3,313
212	PERS Pick-Up	0	0		0		1,284	1,284	1,284
216	PERS - OPSRP	0	0		0		1,691	1,691	1,691
220	FICA	0	0		0		1,637	1,637	1,637
231	Workers' Compensation Insurance	0	0		0		56	56	56
410	Consumable Supplies	0	0		0		1,319	1,319	1,319
Subtotal - Elementary		0	0	0.00	0	0.00	30,700	30,700	30,700
1131 High School									
130	Extra Duty	0	0		0		11,700	11,700	11,700
211	PERS	0	0		0		1,811	1,811	1,811
212	PERS Pick-Up	0	0		0		702	702	702
216	PERS - OPSRP	0	0		0		924	924	924
220	FICA	0	0		0		895	895	895
231	Workers' Compensation Insurance	0	0		0		30	30	30
410	Consumable Supplies	0	0		0		238	238	238
Subtotal - High School		0	0	0.00	0	0.00	16,300	16,300	16,300
TOTAL REQUIREMENTS		0	0	0.00	0	0.00	47,000	47,000	47,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - MISCELLANEOUS GRANTS
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1920	Contributions from Private Sources	3,540	0		0		0	0	0
3299	Other Restricted State Grants	0	3,544		0		0	0	0
TOTAL RESOURCES		3,540	3,544		0		0	0	0
REQUIREMENTS									
1111 Elementary									
410	Consumable Supplies	0	1,923		0		0	0	0
Subtotal - Elementary		0	1,923		0		0	0	0
2210 Improvement of Instruction									
410	Consumable Supplies	3,540	1,321		0		0	0	0
480	Computer Hardware	0	0		0		0	0	0
640	Dues & Fees	0	300		0		0	0	0
Subtotal - Professional Development		3,540	1,621		0		0	0	0
TOTAL REQUIREMENTS		3,540	3,544		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - KITS
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1920	Contributions from Private Sources	16,000	0		0		0	0	0
TOTAL RESOURCES		16,000	0		0		0	0	0
REQUIREMENTS									
2210 Improvement of Instruction									
111	Licensed Salaries	8,832	0		0		0	0	0
112	Classified Salaries	816	0		0		0	0	0
114	Managerial-Confidential	508	0		0		0	0	0
211	PERS	1,917	0		0		0	0	0
212	PERS Pick-Up	560	0		0		0	0	0
216	PERS - OPSRP	810	0		0		0	0	0
220	FICA	761	0		0		0	0	0
231	Workers' Compensation Insurance	30	0		0		0	0	0
245	Health/Dental/LTD Insurance	1,128	0		0		0	0	0
410	Consumable Supplies	638	0		0		0	0	0
TOTAL REQUIREMENTS		16,000	0		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - EXCESS APPROPRIATIONS
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	0	0		30,000		40,000	40,000	40,000
4500	Federal Grants Through the State	0	0		30,000		40,000	40,000	40,000
TOTAL RESOURCES		0	0		60,000		80,000	80,000	80,000
REQUIREMENTS									
1111 Elementary									
390	Other Professional Services	0	0		30,000		40,000	40,000	40,000
Subtotal - Elementary		0	0		30,000		40,000	40,000	40,000
2210 Improvement of Instruction									
390	Other Professional Services	0	0		30,000		40,000	40,000	40,000
Subtotal - Improve Instruction		0	0		30,000		40,000	40,000	40,000
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		0	0		60,000		80,000	80,000	80,000

OTHER SPECIAL REVENUE FUNDS

- Fund 284 - Athletics and Activities
- Fund 290 - Auto Shop
- Fund 295 - Bus Replacement
- Fund 296 - Textbook Replacement
- Fund 297 - Scholarships
- Fund 298 - Student Body
- Fund 299 - Food Service

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

ATHLETICS & ACTIVITIES FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1710	Admissions	3,390	0		3,500		3,000	3,000	3,000
1740	Activity Fees	10,581	2,580		14,000		5,000	5,000	5,000
1920	Donations	1,954	865		500		800	800	800
1990	Miscellaneous Revenue	691	395		500		500	500	500
5200	Transfer from General Fund	63,613	37,443		92,900		116,756	116,756	116,756
5400	Beginning Fund Balance	0	0		0		0	0	0
TOTAL RESOURCES		80,229	41,283		111,400		126,056	126,056	126,056
REQUIREMENTS									
1122 Middle School									
124	Temporary Salaries	3,333	1,000		5,000		6,000	6,000	6,000
220	FICA	255	77		385		460	460	460
230	Workers Comp/PFMLI	13	2		20		25	25	25
324	Rentals	0	0		0		800	800	800
410	Supplies	0	0		950		2,500	2,500	2,500
640	Dues & Fees	0	0		1,650		3,650	3,650	3,650
Subtotal -Middle School		3,601	1,079		8,005		13,435	13,435	13,435
1132 High School									
124	Temporary Salaries	24,472	16,087		37,251		40,700	40,700	40,700
130	Extra Duty Wages	11,850	9,053		20,500		28,500	28,500	28,500
210	PERS	3,499	2,706		5,908		8,249	8,249	8,249
220	FICA	2,732	1,923		4,419		5,291	5,291	5,291
23	Workers Comp/PFMLI	112	59		238		284	284	284
245	Health/Dental/LTD Insurance	1,601	17		0		0	0	0
324	Rentals	2,560	0		2,800		1,000	1,000	1,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

ATHLETICS & ACTIVITIES FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
351	Telephone	533	367		650		0	0	0
410	Supplies	11,171	476		6,700		7,500	7,500	7,500
640	Dues & Fees	11,875	6,499		13,750		7,500	7,500	7,500
Subtotal - High School		70,405	37,187		92,216		99,024	99,024	99,024
TOTAL REQUIREMENTS - INSTRUCTION		74,006	38,266		100,221		112,459	112,459	112,459
2550	TRANSPORTATION								
130	Extra-duty Wages	4,314	2,213		8,300		10,000	10,000	10,000
210	PERS	1,143	584		2,036		2,372	2,372	2,372
220	FICA	296	168		635		765	765	765
231	Workers Comp/PFMLI	107	52		208		460	460	460
340	Travel	363	0		0		0	0	0
TOTAL REQUIREMENTS - SUPPORT		6,223	3,017		11,179		13,597	13,597	13,597
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	0	0		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		0	0		0		0	0	0
TOTAL REQUIREMENTS		80,229	41,283	0.00	111,400	0.00	126,056	126,056	126,056

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
AUTO SHOP FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1920	Donations	12,864	62		2,000		500	500	500
1990	Miscellaneous Revenue	1,586	4,233		1,500		2,000	2,000	2,000
5400	Beginning Fund Balance	0	10,767		11,200		16,000	16,000	16,000
TOTAL RESOURCES		14,450	15,062		14,700		18,500	18,500	18,500
REQUIREMENTS									
1131 HIGH SCHOOL									
410	Supplies	3,683	2,266		14,700		18,500	18,500	18,500
Subtotal - High School		3,683	2,266		14,700		18,500	18,500	18,500
7000 Unappr. Ending Fund Balance									
820	Reserved for Next Year	10,767	12,796		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		10,767	12,796		0		0	0	0
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		14,450	15,062		14,700		18,500	18,500	18,500

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
BUS REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3222	State School Fund	28,486	28,486		28,500		72,200	72,200	72,200
5200	Transfer from General Fund	0	115,500		50,000		110,000	110,000	110,000
5300	Sale of Assets	0	1,400		0		0	0	0
5400	Beginning Fund Balance	8,808	37,294		136,700		262,000	262,000	262,000
TOTAL RESOURCES		37,294	182,680		215,200		444,200	444,200	444,200
REQUIREMENTS									
2550 VEHICLE ACQUISITION									
564	Bus Purchase	0	0		215,200		283,000	283,000	283,000
Subtotal - Vehicle Acquisition		0	0		215,200		283,000	283,000	283,000
6110 Operating Contingency									
810	Operating Contingency	0	0		0		161,200	161,200	161,200
Subtotal - Operating Contingency		0	0		0		161,200	161,200	161,200
7000 Unappr. Ending Fund Balance									
820	Reserved for Next Year	37,294	182,680		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		37,294	182,680		0		0	0	0
TOTAL REQUIREMENTS		37,294	182,680		215,200		444,200	444,200	444,200

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
TEXTBOOK REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
5200	Transfer from General Fund	0	0		0		30,000	30,000	30,000
5400	Beginning Fund Balance	0	0		0		0	0	0
TOTAL RESOURCES		0	0		0		30,000	30,000	30,000
REQUIREMENTS									
1111 Elementary									
420	Textbooks	0	0		0		15,000	15,000	15,000
Subtotal - Elementary		0	0		0		15,000	15,000	15,000
1131 High School									
420	Textbooks	0	0		0		15,000	15,000	15,000
Subtotal - High School		0	0		0		15,000	15,000	15,000
6110 Operating Contingency									
810	Operating Contingency	0	0		0		0	0	0
Subtotal - Operating Contingency		0	0		0		0	0	0
7000 Unappr. Ending Fund Balance									
820	Reserved for Next Year	0	0		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		0	0		0		0	0	0
TOTAL REQUIREMENTS		0	0		0		30,000	30,000	30,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
SCHOLARSHIP FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earnings	1,080	390		400		400	400	400
1920	Grants & Donations	0	0		0		0	0	0
5400	Beginning Fund Balance	49,910	49,990		48,900		49,300	49,300	49,300
TOTAL RESOURCES		50,990	50,380		49,300		49,700	49,700	49,700
REQUIREMENTS									
3300	Community Services								
374	Other Tuition	1,000	1,500		12,000		12,000	12,000	12,000
Subtotal - Adult Education		1,000	1,500		12,000		12,000	12,000	12,000
6110	Operating Contingency								
810	Operating Contingency	0	0		37,300		37,700	37,700	37,700
Subtotal - Operating Contingency		0	0		37,300		37,700	37,700	37,700
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	49,990	48,880		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		49,990	48,880		0		0	0	0
TOTAL REQUIREMENTS		50,990	50,380		49,300		49,700	49,700	49,700

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
STUDENT BODY FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest	20	12		20		15	15	15
1700	Student Activities	17,003	1,883		33,000		33,000	33,000	33,000
1920	Gifts & Donations	1,650	3,500		10,000		10,000	10,000	10,000
5400	Beginning Fund Balance	46,673	45,457		46,000		51,000	51,000	51,000
TOTAL RESOURCES		65,346	50,852		89,020		94,015	94,015	94,015
REQUIREMENTS									
1113	Elementary								
410	Supplies	1,326	382		15,000		15,000	15,000	15,000
Subtotal - Elementary		1,326	382		15,000		15,000	15,000	15,000
1122	Middle School								
410	Supplies	1,522	392		1,000		1,000	1,000	1,000
Subtotal - Middle School		1,522	392		1,000		1,000	1,000	1,000
1132	High School								
410	Supplies	17,041	6,005		73,020		78,015	78,015	78,015
Subtotal - High School		17,041	6,005		73,020		78,015	78,015	78,015
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	45,457	44,073		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		45,457	44,073		0		0	0	0
TOTAL REQUIREMENTS		65,346	50,852		89,020		94,015	94,015	94,015

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

FOOD SERVICE FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earned	38	26		20		20	20	20
1610	Food Sales	24,426	7,952		35,000		35,000	35,000	35,000
1990	Miscellaneous Revenue	522	114		400		500	500	500
3299	State Funding	1,040	1,171		1,000		1,000	1,000	1,000
4505	Federal Nutrition Reimbursement	74,080	53,159		65,000		75,000	75,000	75,000
4910	Commodities	6,652	8,185		7,500		8,000	8,000	8,000
5200	Transfer from General Fund	79,828	79,147		93,000		119,000	119,000	119,000
5400	Beginning Fund Balance	125	510		0		0	0	0
TOTAL RESOURCES		186,711	150,264		201,920		238,520	238,520	238,520
REQUIREMENTS									
3100 Food Service									
112	Classified Salaries	48,361	48,944	2.00	49,710	2.25	60,009	60,009	60,009
114	Managerial-Confidential	7,611	8,335	0.25	8,461	0.25	9,264	9,264	9,264
124	Temporary	768	0		800		0	0	0
Subtotal - Salaries		56,740	57,279	2.25	58,971	2.50	69,273	69,273	69,273
210	PERS	15,749	16,020		14,569		17,275	17,275	17,275
220	FICA	3,623	3,621		4,450		5,299	5,299	5,299
231	Workers Comp/PFMLI	925	856		993		1,192	1,192	1,192
245	Health/Dental/LTD Insurance	33,070	33,789		35,043		44,169	44,169	44,169
Subtotal - Benefits		53,367	54,286		55,055		67,935	67,935	67,935
390	Misc. Services	336	0		500		500	500	500
Subtotal - Purchased Services		336	0		500		500	500	500

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

FOOD SERVICE FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
410	Supplies	3,611	2,902		5,694		4,812	4,812	4,812
450	Food	71,588	33,788		79,000		93,000	93,000	93,000
460	Non-Consumable Items	0	0		500		700	700	700
470	Software	0	1,397		1,500		1,500	1,500	1,500
	Subtotal - Supplies	75,199	38,087		86,694		100,012	100,012	100,012
640	Dues & Fees	559	612		700		800	800	800
	Subtotal - Other	559	612		700		800	800	800
	TOTAL REQUIREMENTS - FOOD SERVICE	186,201	150,264		201,920		238,520	238,520	238,520
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	510	0		0		0	0	0
	Subtotal - Unappr. Ending Fund Balance	510	0		0		0	0	0
	TOTAL REQUIREMENTS	186,711	150,264	2.25	201,920	2.50	238,520	238,520	238,520

DEBT SERVICE

Fund 300

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
DEBT SERVICE FUND - 2017 BOND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1111	Current Year Property Tax	233,732	252,745		234,400		219,300	219,300	219,300
1112	Prior Year Property Tax	2,300	3,557		2,800		3,000	3,000	3,000
1510	Interest	1,878	726		800		1,200	1,200	1,200
5400	Beginning Fund Balance	33,291	33,151		19,000		40,000	40,000	40,000
TOTAL RESOURCES		271,201	290,179		257,000		263,500	263,500	263,500
REQUIREMENTS									
5110 Debt Service									
610	Principal	95,000	110,000		120,000		133,500	133,500	133,500
621	Interest	143,050	140,200		137,000		130,000	130,000	130,000
Subtotal - Debt Service		238,050	250,200		257,000		263,500	263,500	263,500
7000 Unappr. Ending Fund Balance									
820	Reserved for Next Year	33,151	39,979		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		33,151	39,979		0		0	0	0
TOTAL REQUIREMENTS		271,201	290,179		257,000		263,500	263,500	263,500

CAPITAL PROJECTS

Fund 400

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earnings	21,756	4,669		0		0	0	0
1990	Miscellaneous Revenue	33,594	0		0		0	0	0
5200	Transfer from General Fund	6,000	86,505		207,500		100,000	100,000	100,000
5400	Beginning Fund Balance	1,377,109	755,850		407,000		320,000	320,000	320,000
TOTAL RESOURCES		1,438,459	847,024		614,500		420,000	420,000	420,000
REQUIREMENTS									
2540	Operation and Maintenance								
540	Equipment Purchase	0	0		40,000		50,000	50,000	50,000
590	Capital Outlay	17,616	0		454,500		110,000	110,000	110,000
Subtotal - Operation and Maintenance		17,616	0		494,500		160,000	160,000	160,000
4150	Building Construction & Improvement								
383	Architect Services	1,300	21,153		0		0	0	0
389	Professional Services	43,641	42,270		0		0	0	0
410	Supplies	7,046	1,920		0		0	0	0
460	Non-Consumable Items	3,384	400		0		0	0	0
520	Construction	609,622	368,298		120,000		160,000	160,000	160,000
640	Dues & Fees	0	8,406		0		0	0	0
Subtotal - Building Construction		664,993	442,447		120,000		160,000	160,000	160,000
6110	Operating Contingency								
810	Operating Contingency	0	0		0		100,000	100,000	100,000
Subtotal - Operating Contingency		0	0		0		100,000	100,000	100,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Code	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget		
				FTE	Budget	FTE	Proposed	Approved
7000	Unappr. Ending Fund Balance							
820	Reserved for Next Year	755,850	404,577		0		0	0
	Subtotal - Unappr. Ending Fund Balance	755,850	404,577		0		0	0
	TOTAL REQUIREMENTS	1,438,459	847,024		614,500		420,000	420,000

OTHER INFORMATION

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

Resolution No.

Resolution Adopting the Budget

BE IT RESOLVED, that the Board of Directors of the Crow-Applegate-Lorane School District hereby adopts the Budget for 2022-23 in a total sum of \$8,122,791 now on file in the district administration office.

Resolution Making Appropriations

BE IT RESOLVED, that for the fiscal year beginning July 1, 2022, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed.

Appropriation Category	Fund Name				All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	
1000 - Instruction	2,240,614	860,916	0	0	
2000 - Support Services	2,002,524	742,351	0	160,000	
3000 - Community/Enterprise	0	250,520	0	0	
4000 - Facilities Construction	0	206,704	0	160,000	
5100 - Debt Service	13,200	0	263,500	0	
5200 - Interfund Transfers	475,756	0	0	0	
6000 - Contingency	447,806	198,900	0	100,000	
Appropriation Total	5,179,900	2,259,391	263,500	420,000	8,122,791
7000 - Unappropriated	0	0	0	0	0
Budget Total	5,179,900	2,259,391	263,500	420,000	8,122,791

Resolution Imposing and Categorizing the Tax

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed and categorized for tax year 2022-23 upon the assessed value of all taxable property within the district:

Permanent Rate Tax Subject to the Education Limitation	\$4.9255 per \$1,000 of assessed value.
Local Option Tax Subject to the Education Limitation	\$1.5000 per \$1,000 of assessed value.
General Obligation Debt Service Not Subject to the Education Limitation	\$270,000

Board Chair 

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Crow-Applegate-Lorane School District will be held on June 15, 2022 at 7:00 pm at Applegate Elementary School located at 85955 Territorial Road, Eugene OR 97402. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Crow-Applegate-Lorane School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be viewed at www.cal.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 basis of accounting used during the preceding year.

Contact: Dave Standridge, Director of Business Services Telephone: 541-461-8289 Email: dstandridge@lesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance	\$1,562,572	\$1,377,800	\$1,411,300
Current Year Property Taxes, other than Local Option Taxes	1,543,824	1,584,400	1,612,300
Current Year Local Option Property Taxes	295,030	304,000	359,000
Other Revenue from Local Sources	100,650	170,040	160,935
Revenue from Intermediate Sources	9,068	9,000	9,000
Revenue from State Sources	2,634,731	2,665,400	3,281,100
Revenue from Federal Sources	325,609	646,000	813,400
Interfund Transfers	318,595	443,400	475,756
All Other Budget Resources	1,400	0	0
Total Resources	\$6,791,479	\$7,200,040	\$8,122,791

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$2,225,214	\$2,387,261	\$2,745,209
Other Associated Payroll Costs	1,409,766	1,440,920	1,699,192
Purchased Services	384,037	653,200	616,508
Supplies & Materials	240,046	620,702	632,443
Capital Outlay	368,298	829,700	809,704
Other Objects (except debt service & interfund transfers)	116,234	116,069	120,573
Debt Service*	263,388	270,200	276,700
Interfund Transfers*	318,595	443,400	475,756
Operating Contingency	0	438,588	746,706
Unappropriated Ending Fund Balance & Reserves	1,465,901	0	0
Total Requirements	\$6,791,479	\$7,200,040	\$8,122,791

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$2,294,316	\$2,975,508	\$3,101,530
FTE	27.13	27.51	27.63
2000 Support Services	1,855,068	2,738,424	2,904,875
FTE	17.24	17.24	18.38
3000 Enterprise & Community Service	151,764	213,920	250,520
FTE	2.25	2.25	2.50
4000 Facility Acquisition & Construction	442,447	120,000	366,704
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	263,388	270,200	276,700
5200 Interfund Transfers*	318,595	443,400	475,756
6000 Contingency	0	438,588	746,706
7000 Unappropriated Ending Fund Balance	1,465,901	0	0
Total Requirements	\$6,791,479	\$7,200,040	\$8,122,791
Total FTE	46.63	47.00	48.50

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **
 There are no significant changes to activities or sources of financing.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit: \$4.9255 per \$1,000)	\$4.9255	\$4.9255	\$4.9255
Local Option Levy	\$1.5000	\$1.5000	\$1.5000
Levy For General Obligation Bonds			\$270,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$3,510,000	
Other Borrowings	\$86,400	
Total	\$3,596,400	

**Notice of Property Tax and Certification of Intent to Impose
a Tax on Property for Education Districts
To assessor of Lane County**

**FORM ED-50
2022-2023**

Check here if this is an amended form.

The **Crow-Applegate-Lorane SD #66** has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **Lane** County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>85955 Territorial Road</u> <small>Mailing Address of District</small>	<u>Eugene</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97402</u> <small>Zip</small>	<u>June 30, 2022</u> <small>Date</small>
<u>Dave Standridge</u> <small>Contact Person</small>	<u>Director of Business Services</u> <small>Title</small>	<u>541-461-8289</u> <small>Daytime Telephone</small>	<u>dstandridge@lesd.k12.or.us</u> <small>Contact Person E-mail</small>	

CERTIFICATION - Check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate -or- Dollar Amount		
1. Permanent rate limit tax (per \$1000)	1	4.9255		
2. Local option operating tax	2	1.5000		
3. Local option capital project tax	3			Excluded from Measure 5 Limits
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b	\$270,000		
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c	\$270,000		

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.9255
6. Election date when your new district received voter approval for your permanent rate limit.	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters
Operating	May 21, 2019	2020-21	2024-25	1.5000

150-504-075-6 (Rev. 11-11)

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

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

GANNETT

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408
PHONE (541) 485-1234

Legal Notice Advertising

Legal Notice 0000269566

SCH DIST 66 CROW-APPLEGA
85955 TERRITORIAL ROAD
EUGENE, OR 97402

April 14

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, } ss.

I, Robert Janson, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **April 14** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

April 07, 2022

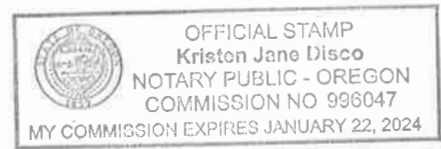
NOTICE OF BUDGET COMMITTEE MEETING
Crow-Applegate-Lorane School District #66 A public meeting of the Budget Committee of the Crow-Applegate-Lorane School District #66, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held on April 14, 2022 at 7:00 p.m. at Applegate Elementary, 85955 Territorial Road, Eugene, Oregon. The purpose of the meeting is for the committee to receive the budget message and to receive comment from the public on the proposed budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to ask questions or make comments to the Budget Committee. Additional meetings may be held on May 5, 2022 and May 12, 2022. Time and location of additional meetings will be determined at the first meeting on April 14, 2022. A copy of this notice and the budget document are available for review starting April 8, 2022 at the Crow-Applegate(Lorane School District Office between the hours of 8:00 AM and 3:00 PM and online at www.cal.k12.or.us
No. 269566 - April 7, 2022

Robert Janson

Subscribed and affirmed to before me this April 08, 2022

Kriston Jane Disco
Notary Public of Oregon

Account #: 17447
INVOICE: 0000269566
Case: NOTICE OF BUDGET COMMITTEE
Ad Price: \$75.00



GANNETT

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408
PHONE (541) 485-1234

Legal Notice Advertising

Legal Notice 0000275764

SCH DIST 66 CROW-APPLEGA
85955 TERRITORIAL ROAD
EUGENE, OR 97402

AFFIDAVIT OF PUBLICATION

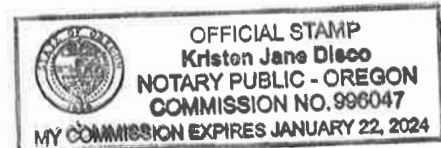
STATE OF OREGON, }
COUNTY OF LANE, } ss.

I, Robert Jackson being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **Crow- Applegate Lorane SD 22-23 Budget** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

June 08, 2022

Robert Jackson
Subscribed and affirmed to before me this June 10, 2022
Kristen Jane Dieco
Notary Public of Oregon

FORM ED-1 NOTICE OF BUDGET HEARING			
A public meeting of the Crow-Applegate-Lorane School District will be held on June 15, 2022 at 7:00 pm at Applegate Elementary School located at 85955 Territorial Road, Eugene OR 97402. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Crow-Applegate-Lorane School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be viewed at www.caldistrict.us . This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.			
Contact: Dave Standridge, Director of Business Services Telephone: 541-401-8289		Email: dstan@lde.district.k12.or.us	
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance	\$1,542,572	\$1,377,600	\$1,411,200
Current Year Property Taxes, other than Local Option Taxes	1,543,824	1,384,400	1,812,300
Current Year Local Option Property Taxes	295,030	304,000	359,000
Other Revenue from Local Sources	100,830	170,040	160,900
Revenue from Intermediate Sources	9,068	9,000	8,000
Revenue from State Sources	2,634,731	2,665,400	3,281,100
Revenue from Federal Sources	325,609	646,000	815,400
Interfund Transfers	318,595	443,400	475,756
All Other Budget Resources	1,400	0	0
Total Resources	\$6,791,479	\$7,200,040	\$8,122,781
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$2,226,214	\$2,387,261	\$2,745,209
Other Associated Payroll Costs	1,409,768	1,440,920	1,699,182
Purchased Services	384,037	653,200	816,508
Supplies & Materials	240,046	620,702	633,443
Capital Outlay	389,298	826,700	805,794
Other Objects (except debt service & interfund transfers)	116,234	116,069	120,679
Debt Service*	283,288	270,200	276,700
Interfund Transfers*	318,595	443,400	475,756
Operating Contingency	0	438,588	748,708
Unappropriated Ending Fund Balance & Reserves	1,485,901	0	0
Total Requirements	\$6,791,479	\$7,200,040	\$8,122,781
FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$2,226,214	\$2,387,261	\$2,191,530
FTE	27.13	27.51	27.43
2000 Support Services	1,855,069	2,738,424	2,964,873
FTE	17.24	17.24	18.38
3000 Enterprise & Community Service	151,764	213,620	250,520
FTE	2.25	2.25	2.50
4000 Facility Acquisition & Construction	442,447	120,000	306,704
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	283,288	270,200	276,700
5300 Interfund Transfers*	318,595	443,400	475,756
6000 Contingency	0	438,588	748,708
7000 Unappropriated Ending Fund Balance	1,485,901	0	0
Total Requirements	\$6,791,479	\$7,200,040	\$8,122,781
Total FTE	46.62	47.00	48.80
*not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.			
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
There are no significant changes to activities or sources of financing.			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit: \$4.9255 per \$1,000)	\$4.9255	\$4.9255	\$4.9255
Local Option Levy	\$1.5000	\$1.6400	\$1.5000
Levy for General Obligation Bonds			\$270.0000
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, but Not Incurred on July 1	
General Obligation Bonds	\$3,510,000		
Other Borrowings	\$85,400		
Total	\$3,595,400		



Account #: 17447
INVOICE: 0000275764
Case:
Ad Price: \$660.00