



**CROW-APPLEGATE-LORANE
SCHOOL DISTRICT #66**

**ADOPTED
BUDGET DOCUMENT
2023-24**

**CROW-APPLEGATE-LORANE
SCHOOL DISTRICT**

85955 Territorial Road, Eugene, OR 97402

**ADOPTED
BUDGET DOCUMENT
2023-24**

Heidi Brown, Superintendent

Dave Standridge, Budget Officer

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2023-24

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CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2023-24

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Superintendent's Budget Message 2023-2024 Proposed Budget

The 2022-2023 school year welcomed back many familiar school routines and traditions. We have been thankful to have students in school all day, every day, and thankful to see their smiling faces.

Challenges: The 2023-2024 school year marks the end of pandemic relief funds, thus a significant drop in overall dollars available. That drop coupled with staggering inflation pose challenges to our budget. Additionally, more students enrolling in our schools has both increased our Average Daily Membership Regular but simultaneously decreased our Average Daily Membership Weighted. This is due to the Remote Small School Weighting formula. As we grow, our extra funding for being small decreases.

Unknowns: There are still many unanswered questions, as we put together a proposed budget. It is based on the \$9.9 Billion State School Fund proposed by the Governor, but we are hopeful that the number will increase before the end of the 2023 Legislative Session. Also, yet to be determined, are the final funding amounts for our Student Investment Act and High School Success grants. We are also working with the Oregon Department of Education to maximize our funding possibilities through the remote small school correction, while providing the best possible education for our students.

Bottom Line: When it is all said and done, this is a proposed budget that is balanced with an Ending Fund Balance within our policy recommended range. It does not make any significant cuts to programs or staffing, and continues the good work begun in early literacy, physical education, career and technical education, and professional development.

Our Focus: The Crow-Applegate-Lorane School District went through an in-depth review of stakeholder feedback to develop our Integrated Guidance for Six ODE Initiatives this year. The process created space for decision-makers to listen to student groups, parent groups, community groups, and staff groups. Input was compiled to develop three clearly stated outcomes for the investment of funding:

1. Cultivate a school culture where every person feels safe and has a sense of belonging.
 1. As measured by daily attendance rates, student and staff retention rates and feedback data.
2. Ensure academic growth for each student and ensure all 10th grade students are on track to graduate in four years.
 1. As measured by routine data review of student learning, and the Longitudinal Performance Growth Targets of school attendance, 3rd grade literacy, 9th grade on track, 4-year graduation, and 5-year completion rates.
3. Support student needs during school years and post-graduation

**Superintendent's Budget Message
2023-2024 Proposed Budget**

1. As measured by graduation rates and senior project presentations/reflections.

Key strategies that will help us achieve these outcomes include

- Ensure school campuses are safe and designed for all student to thrive
- Support social and emotional health for all
- Provide a well-rounded, varied and rigorous education
- Remove barriers to increase opportunities for connection and extracurricular participation
- routinely review student data in attendance, behavior and academics, to identify strengths and areas for support and interventions.

This proposed budget reflects those priorities by continuing to fund counseling services, release time for data review, paraprofessionals and intervention teachers to support early literacy and targeted interventions, a variety of course offerings including physical education, music, CTE, College Now, etc, and a focus on critical thinking, communication, and resilience in all school experiences.

We believe in our staff members' abilities to offer excellent instruction and create a safe and welcoming school environment, and we also believe in our students' abilities to rise to high expectations and achieve at great levels. The work of educators is important, and we look forward to the year ahead.

Sincerely,

Heidi Brown
Superintendent
Crow-Applegate-Lorane School District

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2023-24

Budget Committee

Position	Board Members	Term Expires	Appointed Members	Term Expires
1	Doug Perry	June 30, 2023	Dean Livelybrooks	June 30, 2024
2	David Fowler	June 30, 2023	Andrea LaCroix	June 30, 2023
3	Darren Willits	June 30, 2025	Diane Diess	June 30, 2024
4	Jeff Ramp	June 30, 2025	Darrell Betts	June 30, 2025
5	Troy Jentsch	June 30, 2025	Destiny Pebbles	June 30, 2025

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

2023-24 Budget Calendar

- March 31, 2023** 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, 2023** 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 13, 2023** 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 11, 2023** BUDGET MEETING-further discuss proposed budget if needed.
- May 16, 2023** BUDGET MEETING-further discuss proposed budget if needed. Final budget meeting - Budget Committee approval.
- June 8, 2023** 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 15, 2023** 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, 2023** Deadline to certify the tax levy to the County Assessor.

GENERAL FUND SUMMARY

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND SUMMARY

JULY 1, 2023 - JUNE 30, 2024

	2020-21	2021-22	2022-23	2023-24 Budget		
	Actual	Actual	Budget	Proposed	Approved	Adopted
Resources						
State School Fund	2,330,684	2,491,785	2,599,000	2,675,000	2,675,000	2,675,000
Property Tax	1,316,119	1,366,875	1,416,700	1,476,500	1,476,500	1,476,500
Local Option Levy	295,030	333,984	359,000	398,000	398,000	398,000
Miscellaneous/Local Revenues	33,604	50,637	32,000	32,000	32,000	32,000
County/Common School Funds	38,444	35,192	41,000	45,000	45,000	45,000
Other State Grants	21,058	42,496	33,900	41,000	41,000	41,000
Interest	11,043	7,918	10,300	43,000	43,000	43,000
State Managed Timber	0	0	15,000	0	0	0
Federal Forest Fees	8,859	10,523	0	0	0	0
Total Revenues	4,054,841	4,339,410	4,506,900	4,710,500	4,710,500	4,710,500
Beginning Fund Balance	629,552	732,914	673,000	792,000	792,000	792,000
Total Resources	4,684,393	5,072,324	5,179,900	5,502,500	5,502,500	5,502,500
Requirements						
Salaries	1,908,632	2,043,473	2,203,660	2,411,957	2,411,957	2,411,957
Benefits	1,229,597	1,239,416	1,389,728	1,534,375	1,534,375	1,534,375
Purchased Services	302,123	373,615	352,650	365,750	365,750	365,750
Supplies and Materials	87,878	149,067	206,300	221,800	221,800	221,800
Capital Outlay	0	6,812	0	0	0	0
Other	104,654	109,026	104,000	129,950	129,950	129,950
Transfers	318,595	443,399	475,756	375,678	375,678	375,678
Total Expenditures	3,951,479	4,364,808	4,732,094	5,039,510	5,039,510	5,039,510
Contingency/Ending Fund Balance	732,914	707,516	447,806	462,990	462,990	462,990
Total Requirements	4,684,393	5,072,324	5,179,900	5,502,500	5,502,500	5,502,500

GENERAL FUND RESOURCES

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND RESOURCES

JULY 1, 2023 - JUNE 30, 2024

CODE	DESCRIPTION	2020-21	2021-22	2022-23	2023-24 Budget		
		Actual	Actual	Budget	Proposed	Approved	Adopted
1111	Current Year Property Tax	1,291,079	1,343,846	1,393,000	1,452,000	1,452,000	1,452,000
1112	Prior Year Property Tax	18,592	17,712	18,700	20,000	20,000	20,000
1120	Local Option Levy	295,030	333,984	359,000	398,000	398,000	398,000
1190	Penalties & Interest on Taxes	6,448	5,317	5,000	4,500	4,500	4,500
1510	Interest Earnings	11,043	7,918	10,300	43,000	43,000	43,000
1740	Fees	100	0	0	0	0	0
1920	Grants & Donations	360	5,155	5,000	5,000	5,000	5,000
1980	Indirect from Grants	8,505	26,004	7,000	7,000	7,000	7,000
1990	Miscellaneous Revenue	24,639	19,478	20,000	20,000	20,000	20,000
2101	County School Fund	9,068	3,149	9,000	7,000	7,000	7,000
3101	State School Fund Grant	2,330,684	2,491,785	2,599,000	2,675,000	2,675,000	2,675,000
3103	Common School Fund	29,376	32,043	32,000	38,000	38,000	38,000
3104	State Managed Timber	0	0	15,000	0	0	0
3199	Other Unrestricted Grants	20,963	28,294	20,900	27,000	27,000	27,000
3299	Other Restricted State Grants	95	14,202	13,000	14,000	14,000	14,000
4801	Federal Forest Fees	8,859	10,523	0	0	0	0
5400	Beginning Fund Balance	629,552	732,914	673,000	792,000	792,000	792,000
TOTAL GENERAL FUND RESOURCES		4,684,393	5,072,324	5,179,900	5,502,500	5,502,500	5,502,500

GENERAL FUND REQUIREMENTS
By Object Code

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
111 Licensed Salaries	1,146,366	1,093,432	18.98	1,263,995	18.85	1,330,489	1,330,489	1,330,489
112 Classified Salaries	419,843	451,678	15.29	490,795	14.91	537,806	537,806	537,806
113 Administrators	172,000	190,100	2.00	209,150	2.00	229,000	229,000	229,000
114 Managerial-Confidential	143,045	158,189	2.75	160,598	3.75	238,000	238,000	238,000
116 Supplemental Retirement Stipends	5,940	9,530		10,248		10,248	10,248	10,248
121 Substitute - Licensed	6,196	67,523		32,000		27,000	27,000	27,000
122 Substitute - Classified	1,351	12,953		4,000		4,000	4,000	4,000
124 Temporary-Classified	4,985	27,541		10,000		9,000	9,000	9,000
130 Extra Duty	8,906	32,527		22,874		26,414	26,414	26,414
Subtotal - Salaries	1,908,632	2,043,473	39.02	2,203,660	39.50	2,411,957	2,411,957	2,411,957
211 PERS	420,901	358,262		387,132		416,819	416,819	416,819
212 PERS Pick-Up	86,567	90,587		101,640		108,563	108,563	108,563
216 PERS - OPSRP	109,396	123,491		135,820		179,693	179,693	179,693
220 FICA	137,136	149,842		167,823		181,196	181,196	181,196
231 Workers' Compensation Insurance	8,508	9,640		10,275		11,362	11,362	11,362
232 Unemployment Compensation	2,285	2,672		2,600		2,800	2,800	2,800
233 Paid Family Medical Leave Insurance	0	0		4,200		9,437	9,437	9,437
245 Health/Dental/LTD Insurance	446,680	464,691		537,021		575,269	575,269	575,269
246 TSA	0	2,400		2,400		6,450	6,450	6,450
270 Retiree Health Insurance	18,124	37,831		40,817		42,786	42,786	42,786
Subtotal - Benefits	1,229,597	1,239,416		1,389,728		1,534,375	1,534,375	1,534,375
311 Instruction Services	4,775	2,307		750		750	750	750
312 Instructional Program Services	99	1,073		8,350		7,700	7,700	7,700
317 Testing	0	588		4,000		4,000	4,000	4,000
318 Non-Instructional Program Services	0	3,600		4,100		500	500	500
319 Other Instructional Services	1,450	33,547		500		40,000	40,000	40,000
322 Repairs & Maintenance	76,265	119,426		76,250		106,000	106,000	106,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
325 Electricity	98,931	81,772		103,000		103,000	103,000	103,000
327 Water & Sewer	1,395	2,139		7,500		5,000	5,000	5,000
328 Garbage	9,056	10,439		10,000		12,000	12,000	12,000
331 Student Transportation	2,552	7,790		2,750		1,500	1,500	1,500
340 Travel	698	2,146		3,400		8,000	8,000	8,000
351 Telephone	20,113	21,364		21,600		19,500	19,500	19,500
353 Postage	5,547	1,765		2,350		2,350	2,350	2,350
354 Advertising	890	3,198		1,000		1,000	1,000	1,000
355 Printing & Binding	49	0		100		100	100	100
371 Tuition Paid to Other Districts	0	0		4,000		2,000	2,000	2,000
381 Audit Services	23,850	27,850		25,000		28,000	28,000	28,000
382 Legal Services	335	3,028		10,000		5,000	5,000	5,000
385 Fiscal Management Services	44,100	45,400		47,000		0	0	0
386 Data Processing Services	4,259	0		12,000		2,000	2,000	2,000
388 Election Services	604	0		650		0	0	0
389 Professional Services	5,250	0		1,500		9,000	9,000	9,000
390 Other Professional Services	1,905	6,183		6,850		8,350	8,350	8,350
Subtotal - Purchased Services	302,123	373,615		352,650		365,750	365,750	365,750
410 Supplies & Materials	33,665	52,458		69,500		70,700	70,700	70,700
411 Custodial Supplies	9,927	17,921		12,000		13,000	13,000	13,000
412 Grounds Supplies	2,533	2,084		3,000		3,000	3,000	3,000
413 Buildings Supplies	10,055	6,778		20,000		18,000	18,000	18,000
414 Parts	898	2,185		5,500		5,000	5,000	5,000
415 Gas & Oil	12,627	42,536		40,000		50,000	50,000	50,000
416 Tires & Batteries	3,861	4,007		5,500		5,500	5,500	5,500
420 Textbooks	1,491	87		9,600		9,100	9,100	9,100
430 Library Books	0	5,303		3,000		3,000	3,000	3,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
435 Audio-Visual	0	0		500		500	500	500
440 Periodicals	1,667	925		1,000		1,250	1,250	1,250
460 Non-Consumable Items	4,913	8,277		13,200		17,500	17,500	17,500
470 Computer Software	3,870	5,036		6,500		9,250	9,250	9,250
480 Computer Hardware	2,371	1,470		17,000		16,000	16,000	16,000
Subtotal - Supplies	87,878	149,067		206,300		221,800	221,800	221,800
540 Equipment Replacement	0	6,812		0		0	0	0
Subtotal - Capital Outlay	0	6,812		0		0	0	0
610 Principal	9,390	9,748		10,120		10,500	10,500	10,500
621 Interest	3,798	3,440		3,080		2,700	2,700	2,700
640 Dues & Fees	15,317	8,662		7,700		11,750	11,750	11,750
651 Liability Insurance	14,853	15,815		16,800		23,000	23,000	23,000
653 Property Insurance	61,296	71,361		66,300		82,000	82,000	82,000
Subtotal - Other	104,654	109,026		104,000		129,950	129,950	129,950
715 Transfer to Food Service Fund	79,147	44,456		119,000		150,965	150,965	150,965
716 Transfer to Bus Replacement Fund	115,500	50,000		110,000		42,000	42,000	42,000
717 Transfer to Textbook Fund	0	0		30,000		30,000	30,000	30,000
718 Transfer to Athletics Fund	37,443	82,630		116,756		102,713	102,713	102,713
719 Transfer to Capital Projects	86,505	266,313		100,000		50,000	50,000	50,000
Subtotal - Transfers	318,595	443,399		475,756		375,678	375,678	375,678
810 Contingency	0	0		447,806		462,990	462,990	462,990
820 Ending Fund Balance	732,914	707,516		0		0	0	0
Subtotal - Reserve	732,914	707,516		447,806		462,990	462,990	462,990
TOTAL GENERAL FUND REQUIREMENTS	4,684,393	5,072,324	39.02	5,179,900	39.50	5,502,500	5,502,500	5,502,500

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	2640	Human Resources
2120	Counseling	2660	Technology Services
2126	YTP	2700	Early Retirement
2222	Library/Media	5100	Debt Service
2310	Board of Education	5200	Transfers to Other Funds
2320	Executive Administration	6110	Operating Contingency
2410	Office of the Principal	7000	Unapprop. Ending Fund Balance

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1111 APPLEGATE								
111 Licensed Salaries	438,104	432,263	7.06	457,070	6.65	466,548	466,548	466,548
112 Classified Salaries	14,425	5,356		0	1.06	38,019	38,019	38,019
121 Substitute Licensed	379	31,763		8,000		8,000	8,000	8,000
122 Substitute Classified	0	12,953		2,000		2,000	2,000	2,000
130 Extra Duty	1,139	1,539		1,239		1,239	1,239	1,239
Subtotal - Salaries	454,047	483,874	7.06	468,309	7.71	515,806	515,806	515,806
211 PERS	85,616	78,543		75,520		86,092	86,092	86,092
212 PERS Pick-Up	26,198	25,995		27,499		28,281	28,281	28,281
216 PERS - OPSRP	35,438	33,417		34,091		41,712	41,712	41,712
220 FICA	32,318	35,519		35,673		38,599	38,599	38,599
231 Workers' Compensation Insurance	1,089	1,193		1,127		1,208	1,208	1,208
233 Paid Family Medical Leave Insurance	0	0		930		2,018	2,018	2,018
245 Health/Dental/LTD Insurance	91,388	97,041		101,729		95,855	95,855	95,855
Subtotal - Benefits	272,047	271,708		276,569		293,765	293,765	293,765
311 Instruction Services	4,600	2,250		500		500	500	500
312 Instructional Program Services	0	0		1,500		500	500	500
340 Travel	444	0		500		500	500	500
353 Postage	105	0		500		500	500	500
390 Other Professional Services	0	750		500		500	500	500
Subtotal - Purchased Services	5,149	3,000		3,500		2,500	2,500	2,500
410 Consumable Supplies	2,330	5,970		5,000		9,000	9,000	9,000
420 Textbooks	163	66		1,000		2,500	2,500	2,500
460 Non-Consumable Items	0	1,947		1,000		3,500	3,500	3,500
470 Software	0	0		1,500		500	500	500
480 Computer Hardware	0	1,038		1,000		500	500	500
Subtotal - Supplies	2,493	9,021		9,500		16,000	16,000	16,000
1111 TOTAL - APPLEGATE	733,736	767,603	7.06	757,878	7.71	828,071	828,071	828,071

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL								
111 Licensed Salaries	183,526	218,649	3.68	239,333	4.46	299,548	299,548	299,548
121 Substitute Licensed	0	3,333		4,000		4,000	4,000	4,000
Subtotal - Salaries	183,526	221,982	3.68	243,333	4.46	303,548	303,548	303,548
211 PERS	42,137	45,052		50,281		60,293	60,293	60,293
212 PERS Pick-Up	10,972	13,119		14,360		17,973	17,973	17,973
216 PERS - OPSRP	10,003	9,865		10,012		17,739	17,739	17,739
220 FICA	12,752	15,950		18,615		22,915	22,915	22,915
231 Workers' Compensation Insurance	439	527		580		727	727	727
233 Paid Family Medical Leave Insurance	0	0		452		1,198	1,198	1,198
245 Health/Dental/LTD Insurance	47,414	51,624		57,556		76,582	76,582	76,582
Subtotal - Benefits	123,717	136,137		151,856		197,427	197,427	197,427
312 Instructional Program Services	0	0		2,750		2,100	2,100	2,100
319 Other Instructional Services	175	0		500		0	0	0
390 Other Professional Services	0	0		0		1,000	1,000	1,000
Subtotal - Purchased Services	175	0		3,250		3,100	3,100	3,100
410 Consumable Supplies	619			7,500		7,000	7,000	7,000
420 Textbooks	0	0		3,000		3,000	3,000	3,000
440 Periodicals	0	0		0		250	250	250
460 Non-Consumable Items	0	0		1,200		1,500	1,500	1,500
Subtotal - Supplies	619	0		11,700		11,750	11,750	11,750
1121 TOTAL - MIDDLE SCHOOL	308,037	358,119	3.68	410,139	4.46	515,825	515,825	515,825

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1131 HIGH SCHOOL								
111 Licensed Salaries	384,418	316,353	5.69	381,355	5.44	389,030	389,030	389,030
121 Substitute Licensed	5,817	24,648		18,000		13,000	13,000	13,000
130 Extra Duty	2,767	2,867		1,239		1,239	1,239	1,239
Subtotal - Salaries	393,002	343,868	5.69	400,594	5.44	403,269	403,269	403,269
211 PERS	95,956	66,608		75,946		80,348	80,348	80,348
212 PERS Pick-Up	23,121	19,097		22,956		22,553	22,553	22,553
216 PERS - OPSRP	17,991	15,028		19,188		21,475	21,475	21,475
220 FICA	27,687	25,051		30,645		29,761	29,761	29,761
231 Workers' Compensation	938	802		965		927	927	927
233 Paid Family Medical Leave Insurance	0	0		730		1,556	1,556	1,556
245 Health/Dental/LTD Insurance	90,287	61,119		84,044		80,565	80,565	80,565
Subtotal - Benefits	255,980	187,705		234,474		237,185	237,185	237,185
311 Instruction Services	175	0		250		250	250	250
312 Instructional Program Services	0	1,073		500		1,500	1,500	1,500
322 Maintenance & Repair	0	0		1,000		500	500	500
340 Travel	96	140		0		750	750	750
371 Tuition Paid to Other Districts	0	0		4,000		2,000	2,000	2,000
Subtotal - Purchased Services	271	1,213		5,750		5,000	5,000	5,000
410 Consumable Supplies	9,242	22,528		20,700		22,500	22,500	22,500
420 Textbooks	1,328	21		5,100		3,100	3,100	3,100
460 Non-Consumable Items	109	2,610		2,500		3,500	3,500	3,500
470 Software	1,230	155		2,500		2,000	2,000	2,000
Subtotal - Supplies	11,909	25,314		30,800		31,100	31,100	31,100
640 Dues & Fees	0	39		0		500	500	500
Subtotal - Other Objects	0	39		0		500	500	500
1131 TOTAL - HIGH SCHOOL	661,162	558,139	5.69	671,618	5.44	677,054	677,054	677,054

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1250 SPECIAL EDUCATION								
111 Licensed Salaries	106,003	61,987	1.55	113,287	1.30	99,860	99,860	99,860
112 Classified Salaries	88,515	87,446	4.50	132,492	3.50	121,440	121,440	121,440
121 Substitute Licensed	0	7,779		2,000		2,000	2,000	2,000
122 Substitute Classified	1,351	0		2,000		2,000	2,000	2,000
130 Extra Duty	5,000	9,240		9,240		5,200	5,200	5,200
Subtotal - Salaries	200,869	166,452	6.05	259,019	4.80	230,500	230,500	230,500
211 PERS	42,681	24,847		42,162		35,764	35,764	35,764
212 PERS Pick-Up	6,659	4,273		7,352		6,304	6,304	6,304
216 PERS - OPSRP	12,791	12,370		18,869		20,929	20,929	20,929
220 FICA	15,063	12,421		19,662		17,327	17,327	17,327
231 Workers' Compensation	497	395		740		567	567	567
233 Paid Family Medical Leave Insurance	0	0		495		906	906	906
245 Health/Dental/LTD Insurance	13,716	26,962		47,380		41,651	41,651	41,651
Subtotal - Benefits	91,407	81,268		136,660		123,448	123,448	123,448
312 Instructional Program Services	99	57		0		0	0	0
317 Testing/Evaluation	0	588		4,000		4,000	4,000	4,000
319 Other Instructional Services	1,450	33,547		0		40,000	40,000	40,000
340 Travel	0	0		0		0	0	0
Subtotal - Purchased Services	1,549	34,192		4,000		44,000	44,000	44,000
410 Consumable Supplies	300	84		300		500	500	500
420 Textbooks	0	0		500		500	500	500
470 Software	0	0		500		750	750	750
Subtotal - Supplies	300	84		1,300		1,750	1,750	1,750
1250 TOTAL - SPECIAL EDUCATION	294,125	281,996	6.05	400,979	4.80	399,698	399,698	399,698
TOTAL - INSTRUCTION SERVICES	1,997,060	1,965,857	22.48	2,240,614	22.40	2,420,648	2,420,648	2,420,648

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2120 COUNSELING								
111 Licensed Salaries	34,316	65,109	1.00	72,949	1.00	75,502	75,502	75,502
Subtotal - Salaries	34,316	65,109	1.00	72,949	1.00	75,502	75,502	75,502
211 PERS	6,239	10,272		11,511		11,922	11,922	11,922
212 PERS Pick-Up	2,059	3,907		4,377		4,530	4,530	4,530
216 PERS - OPSRP	2,882	5,170		5,792		6,976	6,976	6,976
220 FICA	2,445	4,573		5,581		5,776	5,776	5,776
231 Workers' Compensation	81	151		170		182	182	182
233 Paid Family Medical Leave Insurance	0	0		146		302	302	302
245 Health/Dental/LTD Insurance	7,501	14,940		16,980		18,000	18,000	18,000
Subtotal - Benefits	21,207	39,013		44,557		47,688	47,688	47,688
351 Telephone	191	342		400		0	0	0
Subtotal - Purchased Services	191	342		400		0	0	0
410 Consumable Supplies	0	0		1,500		1,000	1,000	1,000
Subtotal - Supplies	0	0		1,500		1,000	1,000	1,000
2120 TOTAL - COUNSELING	55,714	104,464	1.00	119,406	1.00	124,190	124,190	124,190

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2126 YOUTH TRANSITION PROGRAM (YTP)								
112 Classified Salaries	4,165	4,022	0.17	5,140	0.17	6,006	6,006	6,006
Subtotal - Salaries	4,165	4,022	0.17	5,140	0.17	6,006	6,006	6,006
211 PERS	750	639		811		949	949	949
216 PERS - OPSRP	347	321		409		555	555	555
220 FICA	319	309		393		459	459	459
231 Workers' Compensation	12	11		16		14	14	14
233 Paid Family Medical Leave Insurance	0	0		10		24	24	24
245 Health/Dental/LTD Insurance	14	12		14		16	16	16
Subtotal - Benefits	1,442	1,292		1,653		2,017	2,017	2,017
340 Travel	0	0		0		250	250	250
Subtotal - Purchased Services	0	0		0		250	250	250
2126 TOTAL - YTP	5,607	5,314	0.17	6,793	0.17	8,273	8,273	8,273

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2222 LIBRARY/MEDIA CENTER								
112 Classified Salaries	47,249	39,084	1.00	27,350	1.00	29,686	29,686	29,686
124 Temporary	0	1,320		1,000		0	0	0
Subtotal - Salaries	47,249	40,404	1.00	28,350	1.00	29,686	29,686	29,686
211 PERS	15,134	7,899		5,985		4,686	4,686	4,686
216 PERS - OPSRP	0	1,860		972		2,743	2,743	2,743
220 FICA	3,430	2,727		2,092		2,271	2,271	2,271
231 Workers' Compensation	120	110		74		82	82	82
233 Paid Family Medical Leave Insurance	0	0		55		119	119	119
245 Health/Dental/LTD Insurance	8,591	23,580		16,980		18,000	18,000	18,000
Subtotal - Benefits	27,275	36,176		26,158		27,901	27,901	27,901
322 Repairs & Maintenance	0	0		250		500	500	500
Subtotal - Purchased Services	0	0		250		500	500	500
410 Consumable Supplies	881	511		1,500		1,500	1,500	1,500
430 Library Books/Supplies	0	5,303		3,000		3,000	3,000	3,000
435 Audio-Visual Supplies	0	0		500		500	500	500
440 Periodicals/Newspapers	1,667	880		1,000		1,000	1,000	1,000
460 Non-Consumable Items	0	0		500		500	500	500
470 Software	1,414	0		500		500	500	500
Subtotal - Supplies	3,962	6,694		7,000		7,000	7,000	7,000
2222 TOTAL - LIBRARY/MEDIA CENTER	78,486	83,274	1.00	61,758	1.00	65,087	65,087	65,087

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2310 BOARD OF EDUCATION								
340 Travel	0	0		750		750	750	750
353 Postage	0	0		250		250	250	250
354 Advertising	890	3,198		1,000		1,000	1,000	1,000
381 Audit Services	23,850	27,850		25,000		28,000	28,000	28,000
382 Legal Services	335	3,028		10,000		5,000	5,000	5,000
388 Election Services	604	0		650		0	0	0
390 Other Professional Services	0	0		250		250	250	250
Subtotal - Purchased Services	25,679	34,076		37,900		35,250	35,250	35,250
410 Consumable Supplies	875	669		1,000		1,000	1,000	1,000
Subtotal - Supplies	875	669		1,000		1,000	1,000	1,000
640 Dues & Fees	10,548	5,043		5,500		5,500	5,500	5,500
651 Liability	8,679	9,443		10,000		12,000	12,000	12,000
Subtotal - Other Objects	19,227	14,486		15,500		17,500	17,500	17,500
2310 TOTAL - BOARD OF EDUCATION	45,781	49,231	0.00	54,400	0.00	53,750	53,750	53,750

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2320 EXECUTIVE ADMINISTRATION								
113 Administrative Salaries	102,000	106,600	1.00	117,150	1.00	129,000	129,000	129,000
114 Managerial-Confidential	41,995	45,317	0.90	45,756		0	0	0
130 Extra Duty	0	2,700		0		5,000	5,000	5,000
Subtotal - Salaries	143,995	154,617	1.90	162,906	1.00	134,000	134,000	134,000
211 PERS	46,121	29,407		30,763		21,159	21,159	21,159
212 PERS Pick-Up	5,070	9,277		9,774		8,040	8,040	8,040
216 PERS - OPSRP	0	8,678		9,302		12,381	12,381	12,381
220 FICA	10,993	11,734		12,393		10,182	10,182	10,182
231 Workers' Compensation	344	352		426		346	346	346
233 Paid Family Medical Leave Insurance	0	0		326		536	536	536
245 Health/Dental/LTD Insurance	40,086	44,440		45,326		23,400	23,400	23,400
246 TSA	0	2,400		2,400		6,450	6,450	6,450
Subtotal - Benefits	102,614	106,288		110,710		82,494	82,494	82,494
318 Professional Development	0	3,600		3,600		0	0	0
340 Travel	15	1,009		750		1,500	1,500	1,500
351 Telephone	0	0		600		750	750	750
353 Postage	0	0		100		100	100	100
355 Printing & Binding	49	0		100		100	100	100
390 Other Professional Services	0	0		100		100	100	100
Subtotal - Purchased Services	64	4,609		5,250		2,550	2,550	2,550
410 Consumable Supplies	2,426	454		1,000		1,000	1,000	1,000
480 Computer Hardware	376	0		1,000		500	500	500
Subtotal - Supplies	2,802	454		2,000		1,500	1,500	1,500
640 Dues & Fees	439	278		400		500	500	500
Subtotal - Other Objects	439	278		400		500	500	500
2320 TOTAL - EXECUTIVE ADMINISTRATION	249,914	266,246	1.90	281,266	1.00	221,044	221,044	221,044

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL								
112 Classified Salaries	52,876	61,614	1.88	62,814	1.88	73,526	73,526	73,526
113 Administrative Salaries	70,000	83,500	1.00	92,000	1.00	100,000	100,000	100,000
124 Temporary	0	3,238		2,000		2,000	2,000	2,000
130 Extra Duty	0	16,181		11,156		13,736	13,736	13,736
Subtotal - Salaries	122,876	164,533	2.88	167,970	2.88	189,262	189,262	189,262
211 PERS	22,248	26,702		26,503		30,185	30,185	30,185
212 PERS - Pick-Up	4,200	5,831		6,129		6,602	6,602	6,602
216 PERS - OPSRP	10,279	12,906		12,953		16,831	16,831	16,831
220 FICA	9,077	12,539		12,697		14,326	14,326	14,326
231 Workers' Compensation	305	428		537		594	594	594
233 Paid Family Medical Leave Insurance	0	0		330		749	749	749
245 Health/Dental/LTD Insurance	34,043	24,045		26,619		23,592	23,592	23,592
Subtotal - Benefits	80,152	82,451		85,768		92,879	92,879	92,879
312 Instructional Program Services	0	0		3,600		3,600	3,600	3,600
322 Maintenance & Repair	24,446	25,745		20,000		25,000	25,000	25,000
340 Travel	50	998		750		1,000	1,000	1,000
351 Telephone	383	683		600		750	750	750
353 Postage	5,443	1,765		1,500		1,500	1,500	1,500
Subtotal - Purchased Services	30,322	29,191		26,450		31,850	31,850	31,850
410 Consumable Supplies	13,799	17,602		25,000		20,000	20,000	20,000
460 Non-Consumable Items	2,038	2,097		2,500		2,500	2,500	2,500
Subtotal - Supplies	15,837	19,699		27,500		22,500	22,500	22,500
640 Dues & Fees	2,597	2,127		0		2,500	2,500	2,500
Subtotal - Other Objects	2,597	2,127		0		2,500	2,500	2,500
2410 TOTAL - OFFICE OF THE PRINCIPAL	251,784	298,001	2.88	307,688	2.88	338,991	338,991	338,991

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2520 BUSINESS SERVICES								
114 Managerial-Confidential	0	0	0.00	0	0.50	37,500	37,500	37,500
Subtotal - Salaries	0	0	0.00	0	0.50	37,500	37,500	37,500
211 PERS	0	0		0		5,921	5,921	5,921
212 PERS - Pick-Up	0	0		0		2,250	2,250	2,250
216 PERS - OPSRP	0	0		0		3,465	3,465	3,465
220 FICA	0	0		0		2,869	2,869	2,869
231 Workers' Compensation	0	0		0		94	94	94
232 Unemployment Insurance	2,285	2,672		2,600		2,800	2,800	2,800
233 Paid Family Medical Leave Insurance	0	0		0		150	150	150
245 Health/Dental/LTD Insurance	0	0		0		11,700	11,700	11,700
Subtotal - Benefits	2,285	2,672		2,600		29,249	29,249	29,249
340 Travel	0	0		500		1,000	1,000	1,000
385 Fiscal Management Services	44,100	45,400		47,000		0	0	0
390 Other Professional Services	1	3,921		4,500		5,000	5,000	5,000
Subtotal - Purchased Services	44,101	49,321		52,000		6,000	6,000	6,000
410 Consumable Supplies	109	0		500		500	500	500
Subtotal - Supplies	109	0		500		500	500	500
640 Dues & Fees	912	838		800		1,500	1,500	1,500
Subtotal - Other Objects	912	838		800		1,500	1,500	1,500
2520 TOTAL - BUSINESS SERVICES	47,407	52,831	0.00	55,900	0.50	74,749	74,749	74,749

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2540 OPERATIONS & MAINTENANCE								
112 Classified Salaries	76,112	93,414	3.75	114,109	3.75	122,449	122,449	122,449
114 Managerial-Confidential	54,729	63,046	1.00	64,735	1.00	68,000	68,000	68,000
124 Temporary	2,225	16,411		5,000		5,000	5,000	5,000
Subtotal - Salaries	133,066	172,871	4.75	183,844	4.75	195,449	195,449	195,449
211 PERS	21,585	27,071		28,222		30,072	30,072	30,072
212 PERS - Pick-Up	3,284	3,783		3,884		4,080	4,080	4,080
216 PERS - OPSRP	9,971	13,621		14,199		17,597	17,597	17,597
220 FICA	9,671	12,869		14,064		14,569	14,569	14,569
231 Workers' Compensation	2,243	2,818		3,089		3,134	3,134	3,134
233 Paid Family Medical Leave Insurance	0	0		368		762	762	762
245 Health/Dental/LTD Insurance	51,047	56,043		70,717		88,145	88,145	88,145
Subtotal - Benefits	97,801	116,205		134,543		158,359	158,359	158,359
322 Repairs & Maintenance	20,085	36,408		20,000		35,000	35,000	35,000
325 Electricity	96,737	79,663		100,000		100,000	100,000	100,000
327 Water & Sewer	1,395	2,139		7,500		5,000	5,000	5,000
328 Garbage	9,056	10,439		10,000		12,000	12,000	12,000
351 Telephone	19,539	20,340		20,000		18,000	18,000	18,000
389 Professional Services	0	0		0		7,000	7,000	7,000
Subtotal - Purchased Services	146,812	148,989		157,500		177,000	177,000	177,000
410 Consumable Supplies	1,307	1,801		2,500		2,500	2,500	2,500
411 Custodial Supplies	9,927	17,921		12,000		13,000	13,000	13,000
412 Grounds Supplies	2,533	2,084		3,000		3,000	3,000	3,000
413 Buildings Supplies	10,055	6,778		20,000		18,000	18,000	18,000
414 Parts	898	21		2,500		2,000	2,000	2,000
416 Tires & Batteries	2,325	0		2,500		2,500	2,500	2,500
460 Non-Consumable Items	500	1,499		2,500		2,500	2,500	2,500
Subtotal - Supplies	27,545	30,104		45,000		43,500	43,500	43,500

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2540 OPERATIONS & MAINTENANCE (continued)								
540 Equipment Replacement	0	6,812		0		0	0	0
Subtotal - Capital Outlay	0	6,812		0		0	0	0
640 Dues/Fees/Licenses etc.	370	190		500		250	250	250
653 Property Insurance	53,566	63,301		58,000		72,000	72,000	72,000
Subtotal - Other Objects	53,936	63,491		58,500		72,250	72,250	72,250
2540 TOTAL - OPERATIONS/MAINTENANCE	459,160	538,472	4.75	579,387	4.75	646,558	646,558	646,558

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2550 STUDENT TRANSPORTATION								
112 Classified Salaries	99,413	121,227	3.00	110,505	3.56	146,680	146,680	146,680
114 Managerial-Confidential	46,321	49,826	0.85	50,107	0.75	45,000	45,000	45,000
124 Temporary	2,760	6,572		2,000		2,000	2,000	2,000
Subtotal - Salaries	148,494	177,625	3.85	162,612	4.31	193,680	193,680	193,680
211 PERS	35,690	34,163		33,371		35,610	35,610	35,610
212 PERS Pick-Up	2,779	2,990		3,006		2,700	2,700	2,700
216 PERS - OPSRP	6,577	7,192		6,985		9,206	9,206	9,206
220 FICA	10,537	12,773		12,287		14,664	14,664	14,664
231 Workers' Compensation	2,342	2,754		2,447		3,264	3,264	3,264
233 Paid Family Medical Leave Insurance	0	0		282		767	767	767
245 Health/Dental/LTD Insurance	48,043	51,328		54,313		62,664	62,664	62,664
Subtotal - Benefits	105,968	111,200		112,691		128,875	128,875	128,875
322 Repairs & Maintenance	20,331	47,411		30,000		30,000	30,000	30,000
325 Electricity	2,194	2,109		3,000		3,000	3,000	3,000
331 Student Transportation	2,552	7,790		2,750		1,500	1,500	1,500
340 Travel	94	0		150		250	250	250
390 Other Professional Services	1,730	1,512		1,500		1,500	1,500	1,500
Subtotal - Purchased Services	26,901	58,822		37,400		36,250	36,250	36,250
410 Consumable Supplies	148	625		500		1,200	1,200	1,200
414 Parts	0	2,164		3,000		3,000	3,000	3,000
415 Gas & Oil	12,627	42,536		40,000		50,000	50,000	50,000
416 Tires & Batteries	1,536	4,007		3,000		3,000	3,000	3,000
Subtotal - Supplies	14,311	49,332		46,500		57,200	57,200	57,200
640 Dues/Fees/Licenses	452	147		500		500	500	500
651 Insurance	6,174	6,372		6,800		11,000	11,000	11,000
653 Property Insurance	7,730	8,060		8,300		10,000	10,000	10,000
Subtotal - Other Objects	14,356	14,579		15,600		21,500	21,500	21,500
2550 TOTAL - STUDENT TRANSPORTATION	310,030	411,558	3.85	374,803	4.31	437,505	437,505	437,505

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2640 HUMAN RESOURCES								
114 Managerial-Confidential	0	0	0.00	0	0.50	37,500	37,500	37,500
Subtotal - Salaries	0	0	0.00	0	0.50	37,500	37,500	37,500
211 PERS	0	0		0		5,921	5,921	5,921
212 PERS - Pick-Up	0	0		0		2,250	2,250	2,250
216 PERS - OPSRP	0	0		0		3,465	3,465	3,465
220 FICA	0	0		0		2,869	2,869	2,869
231 Workers' Compensation	0	0		0		94	94	94
233 Paid Family Medical Leave Insurance	0	0		0		150	150	150
245 Health/Dental/LTD Insurance	0	0		0		11,700	11,700	11,700
Subtotal - Benefits	0	0		0		26,449	26,449	26,449
340 Travel	0	0		0		2,000	2,000	2,000
390 Other Professional Services	0	0		0		500	500	500
Subtotal - Purchased Services	0	0		0		2,500	2,500	2,500
410 Consumable Supplies	0	0		0		500	500	500
460 Non-Consumable Items	0	0		0		500	500	500
470 Computer Software	0	0		0		500	500	500
Subtotal - Supplies	0	0		0		1,500	1,500	1,500
640 Dues & Fees	0	0		0		500	500	500
Subtotal - Other Objects	0	0		0		500	500	500
2640 TOTAL - HUMAN RESOURCES	0	0	0.00	0	0.50	68,449	68,449	68,449

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2660 TECHNOLOGY SERVICES								
112 Classified Salaries	37,088	38,585	1.00	38,386		0	0	0
114 Managerial-Confidential	0	0		0	1.00	50,000	50,000	50,000
Subtotal - Salaries	37,088	38,585	1.00	38,386	1.00	50,000	50,000	50,000
211 PERS	6,743	6,091		6,057		7,895	7,895	7,895
212 PERS Pick-Up	2,225	2,316		2,303		3,000	3,000	3,000
216 PERS - OPSRP	3,115	3,065		3,048		4,620	4,620	4,620
220 FICA	2,390	2,653		2,937		3,825	3,825	3,825
231 Workers' Compensation	98	99		103		130	130	130
233 Paid Family Medical Leave Insurance	0	0		77		200	200	200
245 Health/Dental/LTD Insurance	14,550	13,557		15,363		23,400	23,400	23,400
Subtotal - Benefits	29,121	27,781		29,888		43,070	43,070	43,070
318 Staff Development	0	0		500		500	500	500
322 Maintenance & Repairs	11,403	9,862		5,000		15,000	15,000	15,000
386 Data Processing Services	4,259	0		12,000		2,000	2,000	2,000
389 Professional Services	5,250	0		1,500		1,500	1,500	1,500
Subtotal - Purchased Services	20,912	9,862		19,000		19,000	19,000	19,000
410 Consumable Supplies	1,627	2,259		2,500		2,500	2,500	2,500
460 Non-Consumable Supplies	2,266	124		3,000		3,000	3,000	3,000
470 Software	1,226	4,880		1,500		5,000	5,000	5,000
480 Computer Equipment	1,995	433		15,000		15,000	15,000	15,000
Subtotal - Supplies	7,114	7,696		22,000		25,500	25,500	25,500
2660 TOTAL - TECHNOLOGY SERVICES	94,235	83,924	1.00	109,274	1.00	137,570	137,570	137,570

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2700 EARLY RETIREMENT								
116 Supplemental Retirement Stipends	5,940	9,530		10,248		10,248	10,248	10,248
Subtotal - Salaries	5,940	9,530		10,248		10,248	10,248	10,248
211 PERS	0	963		0		0	0	0
220 FICA	454	725		784		784	784	784
270 Retiree Health Insurance	18,124	37,831		40,817		42,786	42,786	42,786
Subtotal - Benefits	18,578	39,519		41,601		43,570	43,570	43,570
2700 TOTAL - EARLY RETIREMENT	24,518	49,049		51,849		53,818	53,818	53,818
TOTAL SUPPORT REQUIREMENTS	1,622,636	1,942,364	16.54	2,002,524	17.10	2,229,984	2,229,984	2,229,984

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
5100 DEBT SERVICE								
610 Principal	9,390	9,748		10,120		10,500	10,500	10,500
621 Interest	3,798	3,440		3,080		2,700	2,700	2,700
5100 TOTAL - DEBT SERVICE	13,188	13,188		13,200		13,200	13,200	13,200
5200 TRANSFERS								
715 Transfer to Food Service Fund	79,147	44,456		119,000		150,965	150,965	150,965
716 Transfer to Bus Replacement Fund	115,500	50,000		110,000		42,000	42,000	42,000
717 Transfer to Textbook Fund	0	0		30,000		30,000	30,000	30,000
718 Transfer to Athletic Fund	37,443	82,630		116,756		102,713	102,713	102,713
719 Transfer to Capital Projects Fund	86,505	266,313		100,000		50,000	50,000	50,000
5200 TOTAL - TRANSFERS	318,595	443,399		475,756		375,678	375,678	375,678
6110 OPERATING CONTINGENCY								
810 Contingency	0	0		447,806		462,990	462,990	462,990
6110 TOTAL - OPERATING CONTINGENCY	0	0		447,806		462,990	462,990	462,990
7000 UNAPPRP. ENDING FUND BALANCE								
820 Ending Fund Balance	732,914	707,516		0		0	0	0
7000 TOTAL - UNAPPROPRIATED BALANCE	732,914	707,516		0		0	0	0
TOTAL GENERAL FUND REQUIREMENTS	4,684,393	5,072,324	39.02	5,179,900	39.50	5,502,500	5,502,500	5,502,500

GRANT FUNDS

Funds 200-283

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GRANT DESCRIPTIONS

JULY 1, 2023 - JUNE 30, 2024

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, 2023 - JUNE 30, 2024

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, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4700	Federal Grants Through Lane ESD	2,630	3,510		5,000		4,000	4,000	4,000
TOTAL RESOURCES		2,630	3,510		5,000		4,000	4,000	4,000
REQUIREMENTS									
1131 High School									
460	Non-Consumable Items	2,185	3,450		5,000		4,000	4,000	4,000
640	Dues and Fees	445	60		0		0	0	0
Subtotal - High School		2,630	3,510		5,000		4,000	4,000	4,000
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		2,630	3,510		5,000		4,000	4,000	4,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - YOUTH TRANSITION PROGRAM (YTP)
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4700	Federal Grants Through Lane ESD	12,945	12,235		14,400		16,100	16,100	16,100
TOTAL RESOURCES		12,945	12,235		14,400		16,100	16,100	16,100
REQUIREMENTS									
2126	Placement Services								
112	Classified Salaries	9,615	9,264	0.33	10,286	0.33	12,019	12,019	12,019
211	PERS	1,735	1,468		1,622		1,898	1,898	1,898
216	PERS - OPSRP	802	739		817		1,112	1,112	1,112
220	FICA	736	712		787		919	919	919
231	Workers' Compensation Insurance	27	25		33		28	28	28
233	Paid Family Medical Leave Insurance	0	0		21		48	48	48
245	Health/Dental/LTD Insurance	30	27		28		33	33	33
318	Professional Development	0	0		0		0	0	0
340	Travel	0	0		0		0	0	0
410	Consumable Supplies	0	0		806		43	43	43
TOTAL REQUIREMENTS		12,945	12,235	0.33	14,400	0.33	16,100	16,100	16,100

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - IDEA
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	498	190,169		89,000		69,000	69,000	69,000
TOTAL RESOURCES		498	190,169		89,000		69,000	69,000	69,000
REQUIREMENTS									
1250 Special Education									
111	Licensed Salaries	0	36,060		0		0	0	0
112	Classified Salaries	0	31,791		0		0	0	0
130	Extra Duty	0	2,400		0		0	0	0
210	PERS/FICA	0	24,084		0		0	0	0
231	Workers' Compensation Insurance	0	160		0		0	0	0
245	Health/Dental/LTD Insurance	0	7,994		0		0	0	0
313	Student Services	0	0		89,000		69,000	69,000	69,000
340	Travel	498	244		0		0	0	0
389	Professional Services	0	190		0		0	0	0
410	Consumable Supplies	0	14,234		0		0	0	0
420	Textbooks	0	13,046		0		0	0	0
460	Non-Consumable Items	0	8,357		0		0	0	0
470	Software	0	798		0		0	0	0
480	Computer Hardware	0	45,643		0		0	0	0
640	Dues and Fees	0	398		0		0	0	0
690	Indirect	0	4,770		0		0	0	0
Subtotal - Special Education		498	190,169		89,000		69,000	69,000	69,000
TOTAL REQUIREMENTS									
		498	190,169	0.00	89,000	0.00	69,000	69,000	69,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE I-A
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	80,850	68,720		60,000		65,300	65,300	65,300
TOTAL RESOURCES		80,850	68,720		60,000		65,300	65,300	65,300
REQUIREMENTS									
1272 Title IA									
111	Licensed Salaries	33,018	38,693		0		0	0	0
112	Classified Salaries	13,046	7,543	1.06	31,935	0.95	35,383	35,383	35,383
211	PERS	11,325	11,203		6,708		9,861	9,861	9,861
212	PERS Pick-Up	1,973	530		0		0	0	0
216	PERS - OPSRP	2,054	709		1,337		0	0	0
220	FICA	3,162	3,423		2,443		2,707	2,707	2,707
231	Workers' Compensation Insurance	115	112		94		94	94	94
233	Paid Family Medical Leave Insurance	0	0		36		142	142	142
245	Health/Dental/LTD Insurance	13,468	4,418		8,542		17,010	17,010	17,010
312	Instructional Program Services	250	0		378		0	0	0
410	Consumable Supplies	0	44		5,000		103	103	103
470	Software	0	0		1,500		0	0	0
690	Indirect	2,439	2,045		2,027		0	0	0
TOTAL REQUIREMENTS		80,850	68,720	1.06	60,000	0.95	65,300	65,300	65,300

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE II-A
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	0	16,373		7,000		9,700	9,700	9,700
TOTAL RESOURCES		0	16,373		7,000		9,700	9,700	9,700
REQUIREMENTS									
2240	Professional Development								
111	Licensed Salaries	0	4,649		4,285		3,700	3,700	3,700
112	Classified Salaries	0	365		500		500	500	500
130	Extra Duty	0	2,600		0		2,000	2,000	2,000
211	PERS	0	1,201		759		979	979	979
212	PERS Pick-Up	0	339		287		222	222	222
216	PERS - OPSRP	0	605		380		573	573	573
220	FICA	0	552		366		474	474	474
231	Workers' Compensation Insurance	0	19		14		16	16	16
233	Paid Family Medical Leave Insurance	0	0		9		25	25	25
245	Health/Dental/LTD Insurance	0	855		0		0	0	0
340	Travel	0	1,361		0		500	500	500
410	Consumable Supplies	0	2,746		400		400	400	400
460	Non-Consumable Items	0	494		0		0	0	0
640	Dues and Fees	0	409		0		0	0	0
690	Indirect	0	178		0		311	311	311
TOTAL REQUIREMENTS		0	16,373		7,000		9,700	9,700	9,700

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - REAP
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4300	Federal Grants Direct from Fed Govt.	16,935	18,604		18,000		20,500	20,500	20,500
TOTAL RESOURCES		16,935	18,604		18,000		20,500	20,500	20,500
REQUIREMENTS									
1272 Title IA									
111	Licensed Salaries	10,885	8,068		0		0	0	0
112	Classified Salaries	0	0		8,000	0.45	15,344	15,344	15,344
130	Extra Duty	0	600		0		0	0	0
211	PERS	3,486	2,258		1,166		2,423	2,423	2,423
212	PERS Pick-Up	653	23		0		0	0	0
216	PERS - OPSRP	0	47		632		1,418	1,418	1,418
220	FICA	822	650		612		1,174	1,174	1,174
231	Workers' Compensation Insurance	25	20		21		36	36	36
233	Paid Family Medical Leave Insurance	0	0		16		61	61	61
245	Health/Dental/LTD Insurance	552	93		0		44	44	44
410	Consumable Supplies	0	761		5,000		0	0	0
460	Non-Consumable Items	0	96		0		0	0	0
470	Computer Software	0	0		2,000		0	0	0
690	Indirect	512	281		553		0	0	0
Subtotal - Title IA		16,935	12,897	0.00	18,000	0.45	20,500	20,500	20,500

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - REAP
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2240	Professional Development								
111	Licensed Salaries	0	2,974		0		0	0	0
130	Extra Duty	0	900		0		0	0	0
211	PERS	0	609		0		0	0	0
212	PERS Pick-Up	0	232		0		0	0	0
216	PERS - OPSRP	0	307		0		0	0	0
220	FICA	0	283		0		0	0	0
231	Workers' Compensation Insurance	0	9		0		0	0	0
245	Health/Dental/LTD Insurance	0	393		0		0	0	0
	Subtotal - High School	0	5,707	0.00	0	0.00	0	0	0
	TOTAL REQUIREMENTS	16,935	18,604	0.00	18,000	0.45	20,500	20,500	20,500

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	85,696	204,227		339,000		290,000	290,000	290,000
TOTAL RESOURCES		85,696	204,227		339,000		290,000	290,000	290,000
REQUIREMENTS									
1111 Elementary									
111	Licensed Salaries	0	0	1.00	61,213	1.00	57,445	57,445	57,445
112	Classified Salaries	47,954	56,550	1.94	54,004	1.33	41,752	41,752	41,752
210	PERS	5,132	13,334		31,002		28,275	28,275	28,275
220	FICA	3,668	4,326		8,814		7,589	7,589	7,589
231	Workers' Compensation Insurance	125	131		315		253	253	253
233	Paid Family Medical Leave Insurance	0	0		161		397	397	397
245	Health/Dental/LTD Insurance	153	169		25,593		36,033	36,033	36,033
690	Indirect	2,585	2,233		5,433		27	27	27
Subtotal - Elementary		59,617	76,743	2.94	186,535	2.33	171,771	171,771	171,771
1131 High School									
112	Classified Salaries	5,586	3,932		0		0	0	0
210	PERS	1,485	399		0		0	0	0
220	FICA	352	301		0		0	0	0
231	Workers' Compensation Insurance	16	11		0		0	0	0
245	Health/Dental/LTD Insurance	3,640	0		0		0	0	0
690	Indirect	0	149		0		0	0	0
Subtotal - High School		11,079	4,792	0.00	0	0.00	0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2120	Counseling								
111	Licensed Salaries	0	77,293	1.31	82,357	1.00	71,940	71,940	71,940
211	PERS	0	12,079		24,476		22,324	22,324	22,324
220	FICA	0	5,506		6,300		5,503	5,503	5,503
231	Workers' Compensation Insurance	0	185		195		174	174	174
233	Paid Family Medical Leave Insurance	0	0		165		288	288	288
245	Health/Dental/LTD Insurance	0	21,483		22,130		18,000	18,000	18,000
690	Indirect	0	3,741		4,042		0	0	0
	Subtotal - Counseling	0	120,287	1.31	139,665	1.00	118,229	118,229	118,229
2240	Professional Development								
312	Professional Development	0	40		12,800		0	0	0
389	Professional Services	15,000	0		0		0	0	0
410	Consumable Supplies	0	2,290		0		0	0	0
690	Indirect	0	75		0		0	0	0
	Subtotal - Professional Development	15,000	2,405	0.00	12,800	0.00	0	0	0
	TOTAL REQUIREMENTS	85,696	204,227	4.25	339,000	3.33	290,000	290,000	290,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - HIGH SCHOOL SUCCESS
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	134,715	93,322		102,000		105,000	105,000	105,000
TOTAL RESOURCES		134,715	93,322		102,000		105,000	105,000	105,000
REQUIREMENTS									
1131	High School								
111	Licensed Salaries	40,178	43,686	0.65	45,180	0.80	58,189	58,189	58,189
211	PERS	7,303	6,894		7,129		9,189	9,189	9,189
212	PERS Pick-Up	2,410	2,603		2,711		2,265	2,265	2,265
216	PERS - OPSRP	3,375	3,469		3,587		5,377	5,377	5,377
220	FICA	2,698	3,199		3,456		4,451	4,451	4,451
231	Workers' Compensation Insurance	97	100		106		141	141	141
233	Paid Family Medical Leave Insurance	0	0		90		233	233	233
245	Health/Dental/LTD Insurance	9,538	5,227		11,037		25,155	25,155	25,155
410	Consumable Supplies	0	0		2,500		0	0	0
460	Non-Consumable Items	0	0		500		0	0	0
690	Indirect	0	2,607		3,815		0	0	0
Subtotal - High School		65,599	67,785	0.65	80,111	0.80	105,000	105,000	105,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - HIGH SCHOOL SUCCESS
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget		
				FTE	Budget	FTE	Proposed	Approved
2120	Counseling							
111	Licensed Salaries	42,658	14,760	0.19	9,461		0	0
211	PERS	7,724	2,329		1,494		0	0
212	PERS Pick-Up	2,549	886		568		0	0
216	PERS - OPSRP	3,568	1,172		751		0	0
220	FICA	3,051	1,051		724		0	0
231	Workers' Compensation Insurance	101	36		23		0	0
233	Paid Family Medical Leave Insurance	0	0		19		0	0
245	Health/Dental/LTD Insurance	8,809	4,321		3,156		0	0
410	Consumable Supplies	189	0		4,220		0	0
460	Non-Consumable Items	148	0		432		0	0
690	Indirect	319	982		1,041		0	0
	Subtotal - Counseling	69,116	25,537	0.19	21,889	0.00	0	0
	TOTAL REQUIREMENTS	134,715	93,322	0.84	102,000	0.80	105,000	105,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	130,456	230,703		467,000		154,000	154,000	154,000
TOTAL RESOURCES		130,456	230,703		467,000		154,000	154,000	154,000
REQUIREMENTS									
1111 Elementary									
111	Licensed Salaries	0	2,063		0		0	0	0
112	Classified Salaries	0	2,438		0		0	0	0
130	Extra Duty	0	2,888		0		0	0	0
210	PERS	0	1,896		0		0	0	0
220	FICA	0	555		0		0	0	0
231	Workers' Compensation Insurance	0	53		0		0	0	0
245	Health/Dental/LTD Insurance	0	465		0		0	0	0
312	Professional Development	0	0		0		5,000	5,000	5,000
389	Professional Services	0	9,806		0		0	0	0
410	Consumable Supplies	0	4,162		0		9,685	9,685	9,685
420	Textbooks	0	0		0		40,000	40,000	40,000
460	Software	0	515		0		0	0	0
540	Equipment Purchase	0	34,713		0		0	0	0
690	Indirect	0	1,579		0		0	0	0
Subtotal - Elementary		0	61,133	0.00	0	0.00	54,685	54,685	54,685
1131 High School									
111	Licensed Salaries	0	1,753		0		0	0	0
112	Classified Salaries	0	530		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
130	Extra Duty	0	788		0		0	0	0
210	PERS	0	871		0		0	0	0
220	FICA	0	228		0		0	0	0
231	Workers' Compensation Insurance	0	23		0		0	0	0
245	Health/Dental/LTD Insurance	0	254		0		0	0	0
312	Professional Development	0	0		0		5,000	5,000	5,000
351	Telephone	0	434		0		0	0	0
389	Professional Services	0	1,432		0		0	0	0
410	Consumable Supplies	0	6,264		0		10,000	10,000	10,000
420	Textbooks	0	10,910		0		40,000	40,000	40,000
460	Non-Consumable Items	0	744		0		0	0	0
480	Computer Hardware	0	1,043		0		0	0	0
540	Equipment Purchase	0	36,240		0		0	0	0
690	Indirect	0	1,818		0		0	0	0
Subtotal - High School		0	63,332	0.00	0	0.00	55,000	55,000	55,000
1272	Title IA								
111	Licensed Salaries	0	0	0.50	34,755	0.40	31,176	31,176	31,176
211	PERS	0	0		9,325		8,688	8,688	8,688
212	PERS Pick-Up	0	0		2,085		1,871	1,871	1,871
220	FICA	0	0		2,659		2,385	2,385	2,385
231	Workers' Compensation Insurance	0	0		81		70	70	70
233	Paid Family Medical Leave Insurance	0	0		70		125	125	125
245	Health/Dental/LTD Insurance	0	0		11,321		0	0	0
Subtotal - Title I		0	0	0.50	60,296	0.40	44,315	44,315	44,315

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2210	Improvement of Instruction								
111	Licensed Salaries	2,458	0		0		0	0	0
112	Classified Salaries	15,200	0		0		0	0	0
113	Administrators	0	750		0		0	0	0
114	Managerial-Confidential	0	450		0		0	0	0
210	PERS	6,715	379		0		0	0	0
220	FICA	1,335	91		0		0	0	0
231	Workers' Compensation Insurance	42	3		0		0	0	0
245	Health/Dental/LTD Insurance	896	305		0		0	0	0
311	Instruction Services	0	0		10,000		0	0	0
312	Instructional Program Services	875	0		10,000		0	0	0
389	Professional Services	0	0		5,000		0	0	0
410	Consumable Supplies	19,740	14,090		0		0	0	0
420	Textbooks	0	0		65,000		0	0	0
460	Non-Consumable Items	11,420	1,164		30,000		0	0	0
470	Software	14,238	0		15,000		0	0	0
480	Computer Hardware	42,851	348		25,000		0	0	0
690	Indirect	2,652	0		0		0	0	0
	Subtotal - Improvement of Instruction	118,422	17,580	0.00	160,000	0.00	0	0	0
2240	Professional Development								
111	Licensed Salaries	0	2,093		0		0	0	0
211	PERS	0	621		0		0	0	0
220	FICA	0	154		0		0	0	0
231	Workers' Compensation Insurance	0	5		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
245	Health/Dental/LTD Insurance	0	174		0		0	0	0
312	Instructional Program Services	0	2,000		0		0	0	0
410	Consumable Supplies	0	3,319		0		0	0	0
690	Indirect	0	269		0		0	0	0
Subtotal - Professional Development		0	8,635	0.00	0	0.00	0	0	0
2540	Operations and Maintenance								
112	Classified Salaries	2,128	0		0		0	0	0
124	Temporary-Classified	910	0		0		0	0	0
220	FICA	233	0		0		0	0	0
231	Workers' Compensation Insurance	47	0		0		0	0	0
322	Repairs & Maintenance	0	39,634		40,000		0	0	0
383	Architect	0	9,140		0		0	0	0
389	Professional Services	0	1,060		0		0	0	0
410	Consumable Supplies	0	3,348		0		0	0	0
460	Non-Consumable Items	8,716	9,521		0		0	0	0
470	Software	0	3,261		0		0	0	0
480	Computer Hardware	0	6,402		0		0	0	0
690	Indirect	0	2,323		0		0	0	0
Subtotal - Operations and Maintenance		12,034	74,689	0.00	40,000	0.00	0	0	0
2660	Technology								
351	Telephone	0	160		0		0	0	0
410	Consumable Supplies	0	1,120		0		0	0	0
460	Non-Consumable Items	0	350		0		0	0	0
480	Computer Hardware	0	3,538		0		0	0	0
690	Indirect	0	166		0		0	0	0
Subtotal - Technology		0	5,334	0.00	0	0.00	0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSER
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget		
				FTE	Budget	FTE	Proposed	Approved
4150	Building Construction & Improvement							
590	Capital Outlay	0	0		206,704		0	0
	Subtotal - Building Construct & Improve	0	0	0.00	206,704	0.00	0	0
	TOTAL REQUIREMENTS	130,456	230,703	0.50	467,000	0.40	154,000	154,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	0	20,000		10,000		10,200	10,200	10,200
TOTAL RESOURCES		0	20,000		10,000		10,200	10,200	10,200
REQUIREMENTS									
2210	Improvement of Instruction								
112	Classified Salaries	0	0		0	0.22	7,485	7,485	7,485
210	PERS	0	0		0		1,873	1,873	1,873
220	FICA	0	0		0		573	573	573
231	Workers Comp/PFMLI	0	0		0		48	48	48
245	Health/Dental/LTD Insurance	0	0		0		21	21	21
410	Consumable Supplies	0	0		0		200	200	200
Subtotal - Title I		0	0	0.00	0	0.22	10,200	10,200	10,200
2210	Improvement of Instruction								
112	Classified Salaries	0	0		4,000		0	0	0
210	PERS	0	0		899		0	0	0
220	FICA	0	0		306		0	0	0
231	Workers Comp/PFMLI	0	0		18		0	0	0
410	Consumable Supplies	0	2,454		2,000		0	0	0
460	Non-Consumable Items	0	6,720		500		0	0	0
470	Software	0	10,527		2,000		0	0	0
690	Indirect	0	299		277		0	0	0
Subtotal - Improvement of Instruction		0	20,000	0.00	10,000	0.00	0	0	0
TOTAL REQUIREMENTS		0	20,000	0.00	10,000	0.22	10,200	10,200	10,200

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSA PARTNERSHIPS
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	11,093	161,074		20,000		0	0	0
TOTAL RESOURCES		11,093	161,074		20,000		0	0	0
REQUIREMENTS									
1272 Title IA									
111	Licensed Salaries	2,526	0		2,000		0	0	0
112	Classified Salaries	4,298	8,121		6,000		0	0	0
210	PERS/OPSRP	2,028	2,179		2,017		0	0	0
220	FICA	484	570		612		0	0	0
231	Workers' Compensation Insurance	53	22		21		0	0	0
233	Paid Family Medical Leave Insurance	0	0		16		0	0	0
245	Health/Dental/LTD Insurance	1,704	4,207		1,500		0	0	0
312	Professional Development	0	0		2,000		0	0	0
322	Repairs & Maintenance	0	1,635		0		0	0	0
340	Travel	0	1,132		0		0	0	0
389	Professional Services	0	993		0		0	0	0
410	Consumable Supplies	0	7,036		3,000		0	0	0
420	Textbooks	0	9,862		0		0	0	0
460	Non-Consumable Items	0	41,920		2,200		0	0	0
540	Equipment Purchase	0	10,542		0		0	0	0
640	Dues and Fees	0	1,167		0		0	0	0
690	Indirect	0	1,206		634		0	0	0
Subtotal - Title IA		11,093	90,592	0.00	20,000	0.00	0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSA PARTNERSHIPS
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2210	Improvement of Instruction								
389	Professional Services	0	875		0		0	0	0
410	Consumable Supplies	0	12,682		0		0	0	0
460	Non-Consumable Items	0	7,755		0		0	0	0
480	Computer Hardware	0	1,182		0		0	0	0
540	Equipment Purchase	0	46,704		0		0	0	0
690	Indirect	0	1,284		0		0	0	0
	Subtotal - Improvement of Instruction	0	70,482	0.00	0	0.00	0	0	0
	TOTAL REQUIREMENTS	11,093	161,074	0.00	20,000	0.00	0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - SUMMER ACADEMIC SUPPORT AND ENRICHMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	0	68,166		47,000		0	0	0
TOTAL RESOURCES		0	68,166		47,000		0	0	0
REQUIREMENTS									
1111 Elementary									
111	Licensed Salaries	0	7,088		0		0	0	0
112	Classified Salaries	0	7,312		0		0	0	0
130	Extra Duty	0	6,862		21,400		0	0	0
211	PERS	0	3,483		3,313		0	0	0
212	PERS Pick-Up	0	567		1,284		0	0	0
216	PERS - OPSRP	0	1,510		1,691		0	0	0
220	FICA	0	1,596		1,637		0	0	0
231	Workers' Compensation Insurance	0	118		56		0	0	0
245	Health/Dental/LTD Insurance	0	1,807		0		0	0	0
410	Consumable Supplies	0	3,966		1,319		0	0	0
Subtotal - Elementary		0	34,309	0.00	30,700	0.00	0	0	0
1131 High School									
111	Licensed Salaries	0	7,959		0		0	0	0
112	Classified Salaries	0	8,070		0		0	0	0
130	Extra Duty	0	4,163		11,700		0	0	0
211	PERS	0	3,646		1,811		0	0	0
212	PERS Pick-Up	0	716		702		0	0	0
216	PERS - OPSRP	0	1,151		924		0	0	0
220	FICA	0	1,492		895		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - SUMMER ACADEMIC SUPPORT AND ENRICHMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21	2021-22	2022-23		2023-24 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
231	Workers' Compensation Insurance	0	160		30		0	0	0
245	Health/Dental/LTD Insurance	0	2,358		0		0	0	0
340	Travel	0	1,592		0		0	0	0
410	Consumable Supplies	0	250		238		0	0	0
480	Computer Hardware	0	2,300		0		0	0	0
Subtotal - High School		0	33,857	0.00	16,300	0.00	0	0	0
TOTAL REQUIREMENTS		0	68,166	0.00	47,000	0.00	0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - MISCELLANEOUS GRANTS
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1920	Contributions from Private Sources	0	7,000		0		0	0	0
3299	Other Restricted State Grants	3,544	0		0		0	0	0
TOTAL RESOURCES		3,544	7,000		0		0	0	0
REQUIREMENTS									
1111 Elementary									
410	Consumable Supplies	1,923	0		0		0	0	0
Subtotal - Elementary		1,923	0		0		0	0	0
2210 Improvement of Instruction									
410	Consumable Supplies	1,321	0		0		0	0	0
640	Dues & Fees	300	0		0		0	0	0
Subtotal - Professional Development		1,621	0		0		0	0	0
2649 Staff Services									
389	Professional Services	0	2,547		0		0	0	0
460	Non-Consumable Items	0	4,453		0		0	0	0
Subtotal - Staff Services		0	7,000		0		0	0	0
TOTAL REQUIREMENTS		3,544	7,000		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - EXCESS APPROPRIATIONS
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3299	Other Restricted State Grants	0	0		40,000		40,000	40,000	40,000
4500	Federal Grants Through the State	0	0		40,000		40,000	40,000	40,000
TOTAL RESOURCES		0	0		80,000		80,000	80,000	80,000
REQUIREMENTS									
1111 Elementary									
390	Other Professional Services	0	0		40,000		40,000	40,000	40,000
Subtotal - Elementary		0	0		40,000		40,000	40,000	40,000
2210 Improvement of Instruction									
390	Other Professional Services	0	0		40,000		40,000	40,000	40,000
Subtotal - Improve Instruction		0	0		40,000		40,000	40,000	40,000
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		0	0		80,000		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, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1710	Admissions	0	335		3,000		0	0	0
1740	Activity Fees	2,580	551		5,000		0	0	0
1920	Donations	865	924		800		800	800	800
1990	Miscellaneous Revenue	395	2,909		500		500	500	500
5200	Transfer from General Fund	37,443	82,630		116,756		102,713	102,713	102,713
5400	Beginning Fund Balance	0	0		0		0	0	0
TOTAL RESOURCES		41,283	87,349		126,056		104,013	104,013	104,013
REQUIREMENTS									
1122 Middle School									
124	Temporary Salaries	1,000	1,200		6,000		6,000	6,000	6,000
130	Extra Duty Wages	0	2,200		0		0	0	0
210	PERS	0	237		0		0	0	0
220	FICA	77	253		460		460	460	460
230	Workers Comp/PFMLI	2	9		25		40	40	40
324	Rentals	0	0		800		700	700	700
410	Supplies	0	0		2,500		900	900	900
640	Dues & Fees	0	225		3,650		6,750	6,750	6,750
Subtotal -Middle School		1,079	4,124		13,435		14,850	14,850	14,850
1132 High School									
124	Temporary Salaries	16,087	22,647		40,700		36,100	36,100	36,100
130	Extra Duty Wages	9,053	10,628		28,500		16,400	16,400	16,400
210	PERS	2,706	2,834		8,249		5,090	5,090	5,090
220	FICA	1,923	2,546		5,291		4,017	4,017	4,017
230	Workers Comp/PFMLI	59	82		284		323	323	323
245	Health/Dental/LTD Insurance	17	1,352		0		0	0	0
324	Rentals	0	2,295		1,000		1,000	1,000	1,000
340	Travel	0	1,509		0		0	0	0

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

ATHLETICS & ACTIVITIES FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
351	Telephone	367	342		0		0	0	0
410	Supplies	476	8,738		7,500		4,100	4,100	4,100
640	Dues & Fees	6,499	21,604		7,500		11,300	11,300	11,300
Subtotal - High School		37,187	74,577		99,024		78,330	78,330	78,330
TOTAL REQUIREMENTS - INSTRUCTION		38,266	78,701		112,459		93,180	93,180	93,180
2550	TRANSPORTATION								
130	Extra-duty Wages	2,213	6,442		10,000		8,000	8,000	8,000
210	PERS	584	1,589		2,372		2,002	2,002	2,002
220	FICA	168	465		765		612	612	612
231	Workers Comp/PFMLI	52	152		460		219	219	219
Subtotal - Transportation		3,017	8,648		13,597		10,833	10,833	10,833
TOTAL REQUIREMENTS - SUPPORT		3,017	8,648		13,597		10,833	10,833	10,833
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		41,283	87,349	0.00	126,056	0.00	104,013	104,013	104,013

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
AUTO SHOP FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1920	Donations	62	0		500		0	0	0
1990	Miscellaneous Revenue	4,233	6,810		2,000		1,000	1,000	1,000
5400	Beginning Fund Balance	10,767	12,796		16,000		16,000	16,000	16,000
TOTAL RESOURCES		15,062	19,606		18,500		17,000	17,000	17,000
REQUIREMENTS									
1131 HIGH SCHOOL									
410	Supplies	2,266	419		18,500		17,000	17,000	17,000
460	Non-Consumable Items	0	1,987		0		0	0	0
Subtotal - High School		2,266	2,406		18,500		17,000	17,000	17,000
7000 Unappr. Ending Fund Balance									
820	Reserved for Next Year	12,796	17,200		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		12,796	17,200		0		0	0	0
TOTAL REQUIREMENTS		15,062	19,606		18,500		17,000	17,000	17,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
BUS REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
3222	State School Fund	28,486	28,486		72,200		41,800	41,800	41,800
5200	Transfer from General Fund	115,500	50,000		110,000		42,000	42,000	42,000
5300	Sale of Assets	1,400	0		0		0	0	0
5400	Beginning Fund Balance	37,294	182,680		262,000		210,300	210,300	210,300
TOTAL RESOURCES		182,680	261,166		444,200		294,100	294,100	294,100
REQUIREMENTS									
2550	VEHICLE ACQUISITION								
564	Bus Purchase	0	140,976		283,000		160,000	160,000	160,000
Subtotal - Vehicle Acquisition		0	140,976		283,000		160,000	160,000	160,000
6110	Operating Contingency								
810	Operating Contingency	0	0		161,200		134,100	134,100	134,100
Subtotal - Operating Contingency		0	0		161,200		134,100	134,100	134,100
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	182,680	120,190		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		182,680	120,190		0		0	0	0
TOTAL REQUIREMENTS		182,680	261,166		444,200		294,100	294,100	294,100

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
TEXTBOOK REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
5200	Transfer from General Fund	0	0		30,000		30,000	30,000	30,000
5400	Beginning Fund Balance	0	0		0		0	0	0
TOTAL RESOURCES		0	0		30,000		30,000	30,000	30,000
REQUIREMENTS									
1111 Elementary									
420	Textbooks	0	0		15,000		15,000	15,000	15,000
Subtotal - Elementary		0	0		15,000		15,000	15,000	15,000
1131 High School									
420	Textbooks	0	0		15,000		15,000	15,000	15,000
Subtotal - High School		0	0		15,000		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									
TOTAL REQUIREMENTS		0	0		30,000		30,000	30,000	30,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
SCHOLARSHIP FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earnings	390	277		400		1,700	1,700	1,700
1920	Grants & Donations	0	450		0		0	0	0
5400	Beginning Fund Balance	49,990	48,880		49,300		49,000	49,000	49,000
TOTAL RESOURCES		50,380	49,607		49,700		50,700	50,700	50,700
REQUIREMENTS									
3300	Community Services								
374	Other Tuition	1,500	0		12,000		10,000	10,000	10,000
Subtotal - Adult Education		1,500	0		12,000		10,000	10,000	10,000
6110	Operating Contingency								
810	Operating Contingency	0	0		37,700		40,700	40,700	40,700
Subtotal - Operating Contingency		0	0		37,700		40,700	40,700	40,700
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	48,880	49,607		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		48,880	49,607		0		0	0	0
TOTAL REQUIREMENTS		50,380	49,607		49,700		50,700	50,700	50,700

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
STUDENT BODY FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest	12	10		15		15	15	15
1700	Student Activities	1,883	19,313		33,000		25,000	25,000	25,000
1920	Gifts & Donations	3,500	6,100		10,000		6,000	6,000	6,000
5400	Beginning Fund Balance	45,457	44,073		51,000		51,000	51,000	51,000
TOTAL RESOURCES		50,852	69,496		94,015		82,015	82,015	82,015
REQUIREMENTS									
1113	Elementary								
410	Supplies	382	2,481		15,000		15,000	15,000	15,000
Subtotal - Elementary		382	2,481		15,000		15,000	15,000	15,000
1122	Middle School								
410	Supplies	392	192		1,000		1,000	1,000	1,000
Subtotal - Middle School		392	192		1,000		1,000	1,000	1,000
1132	High School								
410	Supplies	6,005	15,106		78,015		66,015	66,015	66,015
Subtotal - High School		6,005	15,106		78,015		66,015	66,015	66,015
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	44,073	51,717		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		44,073	51,717		0		0	0	0
TOTAL REQUIREMENTS		50,852	69,496		94,015		82,015	82,015	82,015

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

FOOD SERVICE FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earned	26	20		20		20	20	20
1610	Food Sales	7,952	1,546		35,000		26,000	26,000	26,000
1990	Miscellaneous Revenue	114	0		500		100	100	100
3299	State Funding	1,171	426		1,000		1,200	1,200	1,200
4500	Federal Nutrition Reimbursement	53,159	169,684		75,000		96,000	96,000	96,000
4900	Commodities	8,185	7,899		8,000		8,000	8,000	8,000
5200	Transfer from General Fund	79,147	44,456		119,000		150,965	150,965	150,965
5400	Beginning Fund Balance	510	0		0		0	0	0
TOTAL RESOURCES		150,264	224,031		238,520		282,285	282,285	282,285
REQUIREMENTS									
2540 Operations and Maintenance									
112	Classified Salaries	0	0		0	0.25	7,421	7,421	7,421
210	PERS	0	0		0		1,857	1,857	1,857
220	FICA	0	0		0		568	568	568
231	Workers Comp/PFMLI	0	0		0		148	148	148
245	Health/Dental/LTD Insurance	0	0		0		4,500	4,500	4,500
Subtotal - Operations and Maintenance		0	0	0.00	0	0.25	14,494	14,494	14,494
3100 Food Service									
112	Classified Salaries	48,944	52,797	2.25	60,009	2.00	62,761	62,761	62,761
114	Managerial-Confidential	8,335	9,075	0.25	9,264	0.25	15,000	15,000	15,000
210	PERS	16,020	15,503		17,275		20,789	20,789	20,789
220	FICA	3,621	4,211		5,299		5,949	5,949	5,949
231	Workers Comp/PFMLI	856	920		1,192		1,242	1,242	1,242
245	Health/Dental/LTD Insurance	33,789	36,542		44,169		41,850	41,850	41,850

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

FOOD SERVICE FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
390	Other Professional Services	0	716		500		500	500	500
410	Supplies	2,902	6,498		4,812		9,000	9,000	9,000
450	Food	33,788	94,955		93,000		108,000	108,000	108,000
460	Non-Consumable Items	0	720		700		400	400	400
470	Software	1,397	1,397		1,500		1,500	1,500	1,500
640	Dues & Fees	612	697		800		800	800	800
	Subtotal - Food Service	150,264	224,031	2.50	238,520	2.25	267,791	267,791	267,791
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	150,264	224,031	2.50	238,520	2.50	282,285	282,285	282,285

DEBT SERVICE

Fund 300

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
DEBT SERVICE FUND - 2017 BOND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1111	Current Year Property Tax	252,745	269,820		219,300		200,000	200,000	200,000
1112	Prior Year Property Tax	3,557	2,839		3,000		3,000	3,000	3,000
1510	Interest	726	760		1,200		6,500	6,500	6,500
5400	Beginning Fund Balance	33,151	39,979		40,000		60,000	60,000	60,000
TOTAL RESOURCES		290,179	313,398		263,500		269,500	269,500	269,500
REQUIREMENTS									
5110 Debt Service									
610	Principal	110,000	120,000		130,000		140,000	140,000	140,000
621	Interest	140,200	136,900		133,500		129,500	129,500	129,500
Subtotal - Debt Service		250,200	256,900		263,500		269,500	269,500	269,500
7000 Unappr. Ending Fund Balance									
820	Reserved for Next Year	39,979	56,498		0		0	0	0
Subtotal - Unappr. Ending Fund Balance		39,979	56,498		0		0	0	0
TOTAL REQUIREMENTS		290,179	313,398		263,500		269,500	269,500	269,500

CAPITAL PROJECTS

Fund 400

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earnings	4,669	523		0		0	0	0
5200	Transfer from General Fund	86,505	266,313		100,000		50,000	50,000	50,000
5400	Beginning Fund Balance	755,850	404,577		320,000		503,000	503,000	503,000
TOTAL RESOURCES		847,024	671,413		420,000		553,000	553,000	553,000
REQUIREMENTS									
2540	Operation and Maintenance								
540	Equipment Purchase	0	15,520		50,000		50,000	50,000	50,000
590	Capital Outlay	0	0		110,000		203,000	203,000	203,000
Subtotal - Operation and Maintenance		0	15,520		160,000		253,000	253,000	253,000
4150	Building Construction & Improvement								
383	Architect Services	21,153	767		0		0	0	0
389	Professional Services	42,270	8,205		0		0	0	0
410	Supplies	1,920	55		0		0	0	0
460	Non-Consumable Items	400	16,752		0		0	0	0
590	Construction	368,298	226,421		160,000		200,000	200,000	200,000
640	Dues & Fees	8,406	0		0		0	0	0
Subtotal - Building Construction		442,447	252,200		160,000		200,000	200,000	200,000
6110	Operating Contingency								
810	Operating Contingency	0	0		100,000		100,000	100,000	100,000
Subtotal - Operating Contingency		0	0		100,000		100,000	100,000	100,000

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2023 - JUNE 30, 2024

Code	DESCRIPTION	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget		
				FTE	Budget	FTE	Proposed	Approved
7000	Unappr. Ending Fund Balance							
820	Reserved for Next Year	404,577	403,693		0		0	0
	Subtotal - Unappr. Ending Fund Balance	404,577	403,693		0		0	0
	TOTAL REQUIREMENTS	847,024	671,413		420,000		553,000	553,000

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 2023-24 in a total sum of \$8,008,913 now on file in the district administration office.

Resolution Making Appropriations

BE IT RESOLVED, that for the fiscal year beginning July 1, 2023, 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	2,420,648	861,966	0	0	
2000 - Support Services	2,229,984	369,356	0	253,000	
3000 - Community/Enterprise	0	277,791	0	0	
4000 - Facilities Construction	0	0	0	200,000	
5100 - Debt Service	13,200	0	269,500	0	
5200 - Interfund Transfers	375,678	0	0	0	
6000 - Contingency	462,990	174,800	0	100,000	
Appropriation Total	5,502,500	1,683,913	269,500	553,000	8,008,913
7000 - Unappropriated	0	0	0	0	0
Budget Total	5,502,500	1,683,913	269,500	553,000	8,008,913

Resolution Imposing and Categorizing the Tax

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed and categorized for tax year 2023-24 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 \$252,000


 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, 2023 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, 2023 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 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance	\$1,465,901	\$1,411,300	\$1,681,300
Current Year Property Taxes, other than Local Option Taxes	1,613,667	1,612,300	1,652,000
Current Year Local Option Property Taxes	333,984	359,000	398,000
Other Revenue from Local Sources	131,949	160,935	170,135
Revenue from Intermediate Sources	3,149	9,000	7,000
Revenue from State Sources	2,960,951	3,281,100	3,232,000
Revenue from Federal Sources	909,494	813,400	492,800
Interfund Transfers	443,399	475,756	375,678
All Other Budget Resources	0	0	0
Total Resources	\$7,862,494	\$8,122,791	\$8,008,913

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$2,553,916	\$2,745,209	\$2,900,573
Other Associated Payroll Costs	1,491,083	1,699,192	1,846,636
Purchased Services	461,721	616,508	537,450
Supplies & Materials	571,278	632,443	579,147
Capital Outlay	517,927	809,704	613,000
Other Objects (except debt service & interfund transfers)	146,659	120,573	135,939
Debt Service*	270,088	276,700	282,700
Interfund Transfers*	443,399	475,756	375,678
Operating Contingency	0	746,706	737,790
Unappropriated Ending Fund Balance & Reserves	1,406,423	0	0
Total Requirements	\$7,862,494	\$8,122,791	\$8,008,913

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$2,774,879	\$3,101,530	\$3,282,614
FTE	27.51	27.63	27.55
2000 Support Services	2,491,474	2,904,875	2,852,340
FTE	17.24	18.38	18.69
3000 Enterprise & Community Service	224,031	250,520	277,791
FTE	2.25	2.50	2.25
4000 Facility Acquisition & Construction	252,200	366,704	200,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	270,088	276,700	282,700
5200 Interfund Transfers*	443,399	475,756	375,678
6000 Contingency	0	746,706	737,790
7000 Unappropriated Ending Fund Balance	1,406,423	0	0
Total Requirements	\$7,862,494	\$8,122,791	\$8,008,913
Total FTE	47.00	48.50	48.49

* 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			\$252,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$3,380,000	
Other Borrowings	\$76,280	
Total	\$3,456,280	

**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
2023-2024**

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, 2023</u> <small>Date</small>
<u>Crystal Nevins</u> <small>Contact Person</small>	<u>Business Manager</u> <small>Title</small>		<u>541-935-2100</u> <small>Daytime Telephone</small>	<u>crnevins@cal.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	\$252,000		
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c	\$252,000		

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.