

OUR MISSION

Harrisburg School District
strives for academic
excellence, outstanding
character, and strong
relationships between
staff, students, families,
and community while
supporting students in
pursuit of success and
fulfillment.

OUR VISION:
TOGETHER WE
EMPOWER ALL
STUDENTS TO
SUCCEED!

ADOPTED BUDGET

LINN COUNTY SCHOOL DISTRICT 7



HARRISBURG SCHOOL DISTRICT 7

2023-2024



It's everything HSD,
in your pocket.
Cafeteria Menus - Events - Staff Directory - Alerts - Athletics



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HARRISBURG SCHOOL DISTRICT 7 2023-2024 BUDGET

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TOGETHER WE EMPOWER ALL STUDENTS TO SUCCEED!

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TOGETHER WE EMPOWER ALL STUDENTS TO SUCCEED!

Budget Message

FY 2023-24

April 10, 2023

To the Budget Committee Members, Administration, Staff, and Community:

The Harrisburg School District, Linn County Oregon, is a municipal corporation duly organized under and by virtue of the laws of the State of Oregon. The vision of the District is to be transparent and ensure every child achieves success. We value community relationships by building on transparency, accountability, expectation and honesty.

The enrollment for the **2023-24** fiscal year is projected at **784** students, which is slightly higher the average daily membership (ADM) from the prior year's count of 751. However, the continued ADM forecasting shortfall from pre pandemic from 862-student enrollment is backfilled with ending fund balance while fulfilling the district strategic plan for curriculum adoption, transportation and facilities.

PRIMARY CHANGES INCLUDE:

100-ADM Student enrollment increase projection at 784

251-SIA The district anticipated revenue resource of \$624,317

400-Capital projects fund decreased to reflect the remainder of the 2018 bond work to finish projects through August of 2024. In addition, adding a seismic retro fit for the Elementary School to be completed by August 2026.

Dental/Medical Employee Benefits

The state legislature began the Oregon Educators Benefit Board (OEBB) to provide insurance coverage for public employees; employee groups are given a variety of plans to choose from for medical, dental, and vision coverage. Rates will be negotiated between the insurance carriers and OEBB.

Employee Contracts

The certified teachers, classified employees, administration, confidential; and supervisory contracts for salaries and benefits are negotiated by the Board of Directors and the employee groups.

Special Education Programs

The method of claiming students for Special Education Funding is currently the district's responsibility. Harrisburg School District's Special Education Program had a large decrease in participation, but the district will have to meet maintenance of effort. Special Education Students throughout the State of Oregon did not receive a waiver on the MOE requirement. The District set aside the funds to meet Maintenance of Effort under the State coding function 1220 and 1250 students with disabilities, for servicing Special Education Students according to his/her IEP's (Individual Education Program). Currently the district receives reimbursement of 13 percent of our special education population.

Student Attendance

The district reports the attendance to the ODE (Oregon Department of Education) and receives funding for all the schools through the Basic School Support. Details can be viewed in the General Fund Resources state code 3101.

Basic School Support Fund Estimates

The Oregon Department of Education in conjunction with the Oregon Department of Revenue, State Economist and the Governor's Office, prepares the estimated revenue for the school district and ESD's according to a formula, which is used to determine the estimated State School Fund Grant for the current year, prior year and for the upcoming budget year. These estimates come periodically to school districts and can vary drastically, according to the economic outlook of the State. This budget has been developed on the State School Fund Grant budget of \$9.9 billion, which was published 02/22/2023 on the 49/51%, split, as we are on the second half of the biennium.

Budgeted ADM	Description Student Count	Budgeted ADM	Budgeted ADM	Budgeted ADM	Budgeted ADM	Budgeted ADM	Budgeted ADM
2017-18	Grant Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
902	State General Purpose Grant	862	812	781	750	751	784
902	Total Formula Grant	862	812	781	750	751	784

Note: The amounts above ADM are not per Extended ADMw (Average Daily Membership Weighted). The amounts ** per are the numbers used to develop the proposed budget document; we have decreased by 118 students since 2017-18 in daily membership.

In conclusion, our Board Members, Administrative Team, Staff and Community will find the district has put its best effort to present a budget that maintains current programs and adequate staff to ensure the future educational needs of our Students in Grades K-12. The Administrative Team will work with the Board of Directors if future adjustments are needed by Resolution, depending on grants and contract amounts awarded to the district, while keeping in mind a minimal impact as possible to current programs.

Thank you, once again to the Board of Directors, the Budget Committee and all of those who have contributed in making this a successful year. We are looking forward to the 2023-24 School Year.

Respectfully Submitted By:

Bryan Starr, Superintendent/Budget Officer
Melanie Neece, Business Manager

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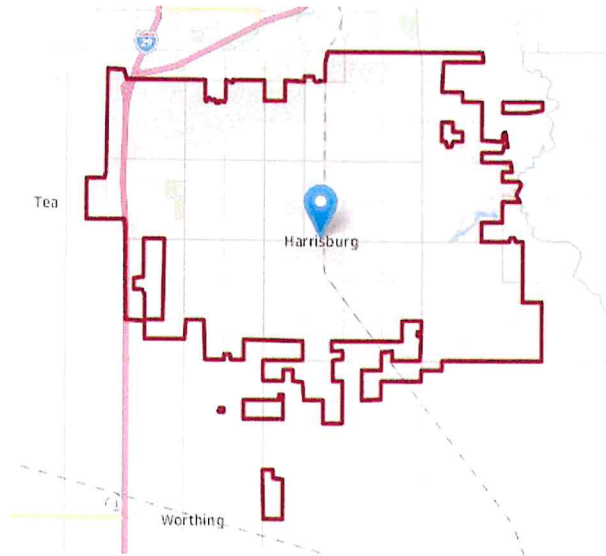
Harrisburg School District 7

Board/Budget Committee and School District Boundary

Board of Directors 4 Year Terms		
Position	Member	Term Expires
1	Wayne Swango	06/30/2025
2	Jason Carothers	06/30/2023
3	Justin Thomas	06/30/2023
4	Lonnie Hutchens	06/30/2025
5	Eric Hill	06/30/2025

Budget Committee 3 Year Terms		
Position	Member	Term Expires
1	Justin Besotes	06/30/2024
2	Jesse Kampfer	06/30/2024
3	Bob Bronson	06/30/2023
4	Larry Dompierre	06/30/2026
5	Tony Smith	06/30/2023

Boundary Map



NOTE: Board members are elected for a four-year term. Board members appoint budget committee members for a three-year term. SB 174, effective September 9, 1995, changed terms of Board members and election dates. Elections are now scheduled on odd numbered years only.

Harrisburg School District 7

Budget Calendar – 2023-2024 Fiscal Year

Monday, January 09, 2023 Regular Board Meeting; Board Review & Approval of Budget Calendar, Board fills by appointment all Budget Committee vacancies to three-year term for Position 4.

Monday, February 06, 2023 Superintendent, Financial Planning Work Group

Monday, March 06, 2023 **Deadline end of business day to accept budget committee applications**
Basic School Support March Estimate is posted on the States website

Monday, March 13, 2023 Regular Board Meeting; Review potential budget items and possible personnel change consistent with long-range plans

Appoints New Budget Committee Members for Vacant Position: 4 (3 year term); send introductory letter to Budget Committee Members

Monday, April 03, 2023 Publish Notice of Budget Committee Meeting
(fax 3-27) (ORS 294.401(5)) (Initial Budget Meeting - Not more than 30 days prior to the meeting)

Monday, April 10, 2023 Publish Second Notice of Budget Committee Meeting
(fax 3-31) (ORS 294.401(5)) (At least 5 days after the 1st notice and at least 5 days prior to the meeting)
Budget Committee Training Session, 5:30 P.M.
Proposed Document Due
Regular Board Meeting, 6:30 P.M.

Monday, May 1, 2023 **Initial Budget Committee** Public Meeting, 6:00 P.M.
1) Elect presiding officer
2) Receive Budget Message by Superintendent/Budget Officer
3) Review proposed budget document gather input
4) Consider citizens recommendations
5) Announce subsequent budget committee meeting(s)

Monday, May 08, 2023 Regular Board Meeting, 6:30 P.M.

Monday, May 15, 2023 Second Budget Committee Public Meeting, 6:00 P.M.

- 1) Review proposed budget
- 2) Consider citizens recommendations
- 3) Announce subsequent budget committee meetings if required **or Approve the Superintendent's 2023-24 Proposed Budget and rate of property taxes to be imposed**

Monday, May 22, 2023 Final Budget Committee Meeting, 6:00 P.M.
Only if needed

Wednesday, May 24, 2023 Publish Financial Summary and Notice of Budget Hearing (ORS 294.421(2))
(fax 5-15) Notice to be published not less than 5 days no more than 30 days prior to the budget hearing

Monday, June 12, 2023 Regular Board Meeting and Budget Hearing, 6:30 P.M.
(deadline 6-30)

- 1) Consider public testimony from budget hearing
- 2) Adopt Budget
- 3) Levy Taxes
- 4) Appropriate the 2023-24 Budget

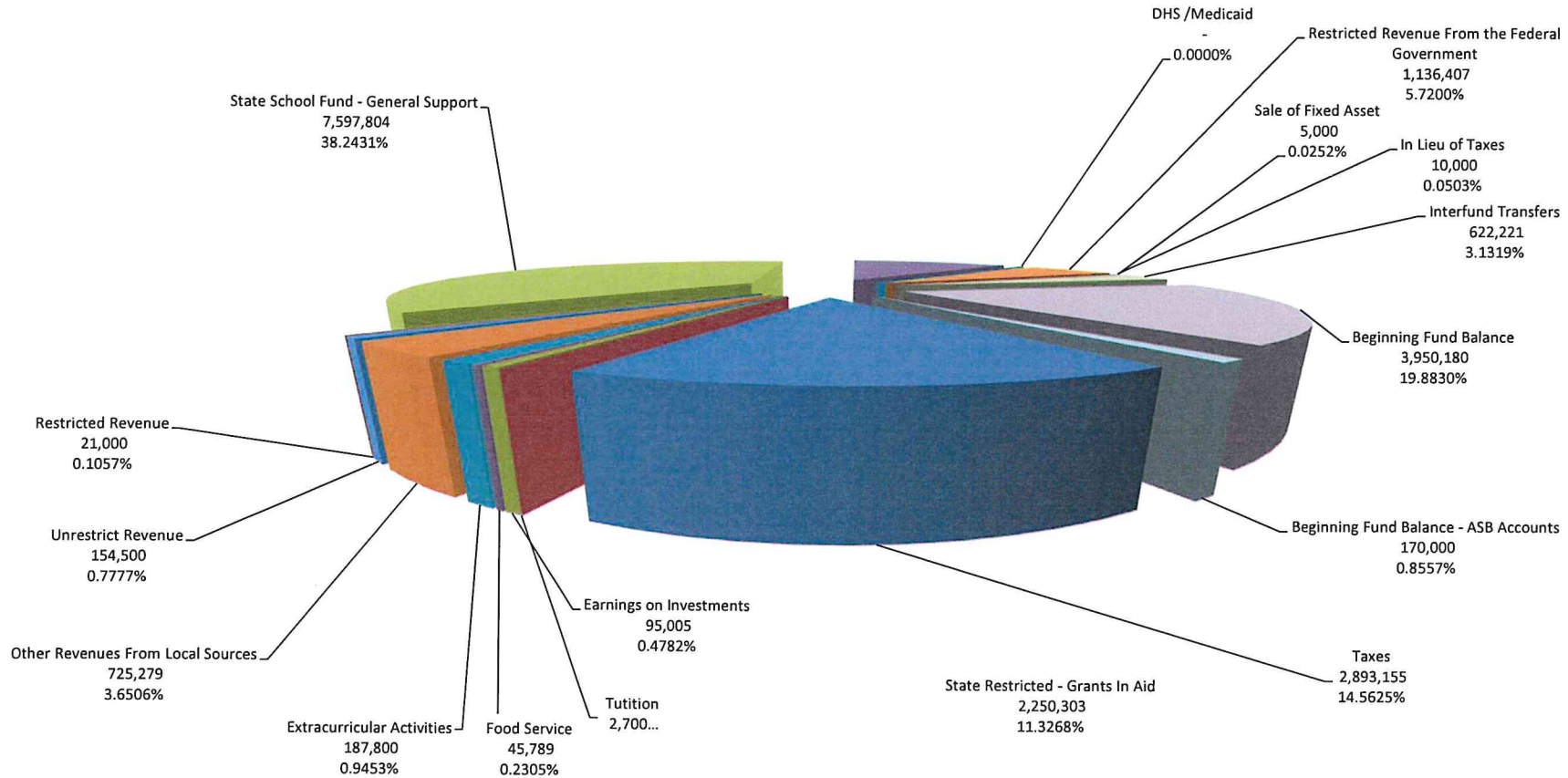
Friday, June 30, 2023 Submit Notice of Property Tax Levy to County Assessors (ED 50)
(deadline 7-15)

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 000	All Funds Summary									
	1100 Taxes	2,736,211	2,836,294	2,812,116	0.00	2,893,155	0.00	2,893,155	2,893,155	0.00
	1300 Tuition Revenue	1,154	250	500	0.00	2,700	0.00	2,700	2,700	0.00
	1500 Earnings on Investments	39,898	(19,046)	15,055	0.00	95,005	0.00	95,005	95,005	0.00
	1600 Food Service	2,124	4,036	64,000	0.00	45,789	0.00	45,789	45,789	0.00
	1700 Extracurricular Activities	66,178	134,115	187,800	0.00	187,800	0.00	187,800	187,800	0.00
	1900 Oth Resources Local Rev	120,420	102,514	590,375	0.00	725,279	0.00	725,279	725,279	0.00
	2100 Unrestricted Revenue	72,282	32,790	126,650	0.00	154,500	0.00	154,500	154,500	0.00
	2200 Restricted Revenue	40,431	49,254	24,000	0.00	21,000	0.00	21,000	21,000	0.00
	3100 Unrestricted Grants In-Aid	7,043,856	6,798,887	6,749,492	0.00	7,537,804	0.00	7,597,804	7,597,804	0.00
	3200 Restricted Revenue Grants- In Aid	1,099,352	2,037,001	1,163,260	0.00	2,250,303	0.00	2,250,303	2,250,303	0.00
	4200 UnrestRev Fed Govt thru State	44,171	75,659	52,000	0.00	0	0.00	0	0	0.00
	4500 RestRev Fed Govt thru State	1,284,127	1,865,174	1,330,483	0.00	1,136,407	0.00	1,136,407	1,136,407	0.00
	4800 Revenue in Lieu of Taxes	0	31,485	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	5200 Interfund Transfers	347,668	293,525	1,419,613	0.00	622,221	0.00	622,221	622,221	0.00
	5300 Sale of or Compensation for Loss of Fix	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
	5400 Resources - BFB	4,704,998	3,826,544	3,177,691	0.00	3,950,180	0.00	3,950,180	3,950,180	0.00
	9700 SBA-Beginning Fund Balance	171,604	135,358	171,600	0.00	170,000	0.00	170,000	170,000	0.00
Total Fund 000	All Funds Summary	17,774,474	18,203,841	17,894,635	0.00	19,807,143	0.00	19,867,143	19,867,143	0.00

Harrisburg School District 7
All Fund Revenue - Budget Resources Graph
For The Fiscal Year Ending June 30, 2024



Description:

Local - Unrestricted revenue including property taxes, interest on investments, indirect charges and miscellaneous sources.

Intermediate - Unrestricted revenue received as grants by the district which can be used for any legal purpose desired by the district without restrictions.

State - Unrestricted and Restricted Grants-In-Aid. Including State School Fund-Basic School Support, Common School Fund, Drivers Education and Transportation Equipment.

Federal - Unrestricted and Restricted Grants-In-Aid. Revenues received from federal sources, if restricted funds they must be used for a categorical or specific purpose; if not completely used by the district, they **MUST BE RETURNED TO THE GOVERNMENT UNIT.**

Transfers - Resources transferred to/from another fund.

Beginning Fund Balances - The difference between fund assets and fund liabilities of governmental and similar trust funds from the prior years activities.

TOTAL RESOURCES - ALL FUNDS REVENUES

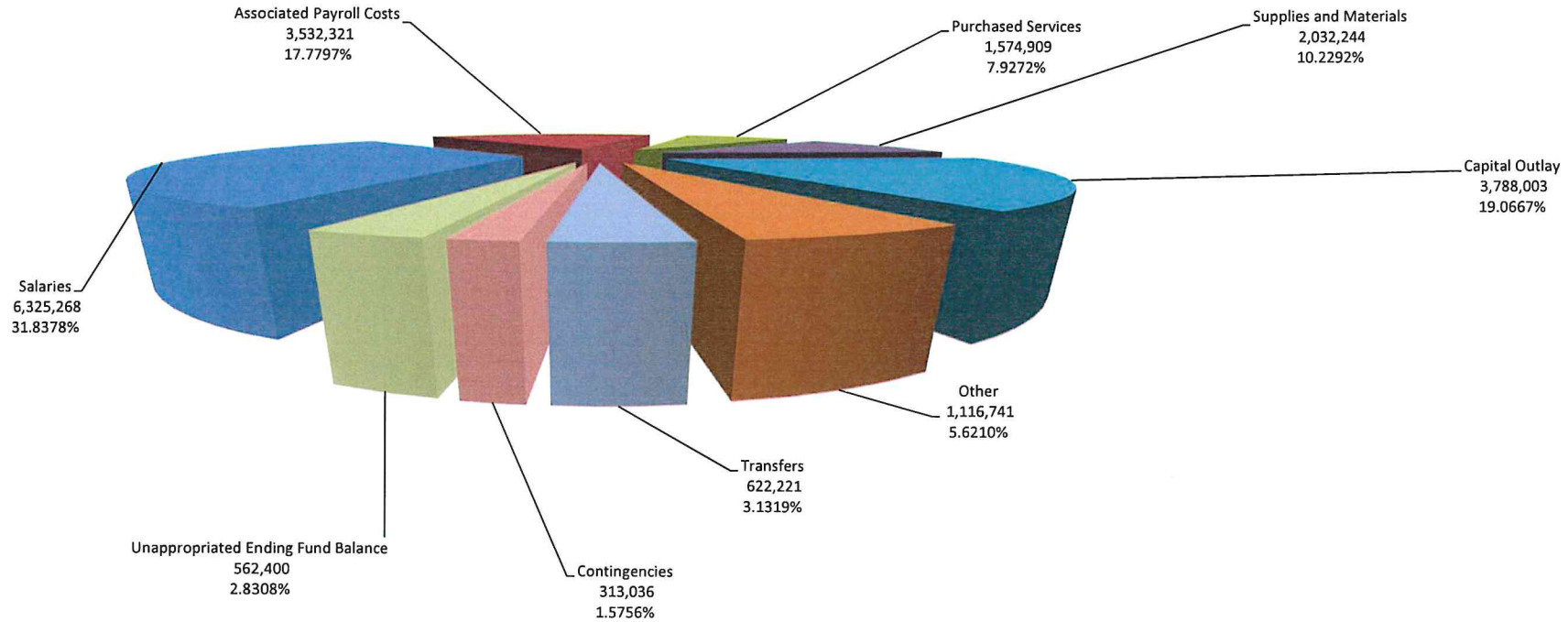
\$ 19,867,143

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 000	All Funds Summary									
Function 0000	District Wide Accounts									
100	Salaries	4,893,886	5,471,756	5,721,512	118.88	6,277,768	124.42	6,325,268	6,325,268	126.20
200	Associated Payroll Costs	2,999,972	3,069,606	3,384,722	0.00	3,519,821	0.00	3,532,321	3,532,321	0.00
300	Purchased Services	3,588,880	2,150,662	1,561,838	0.00	1,499,309	0.00	1,574,909	1,574,909	0.00
400	Supplies and Materials	782,984	1,063,071	1,795,443	0.00	2,030,244	0.00	2,032,244	2,032,244	0.00
500	Capital Outlay	236,284	267,747	2,277,718	0.00	3,788,003	0.00	3,788,003	3,788,003	0.00
600	Oth Objects	962,898	1,030,906	1,079,165	0.00	1,056,741	0.00	1,116,741	1,116,741	0.00
700	Transfers	347,668	293,525	1,524,237	0.00	622,221	0.00	622,221	622,221	0.00
800	Oth Uses of Funds	0	0	550,000	0.00	1,013,036	0.00	875,436	875,436	0.00
Total Fund 000	All Funds Summary	13,812,572	13,347,273	17,894,635	118.88	19,807,143	124.42	19,867,143	19,867,143	126.20

Harrisburg School District 7
All Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - ALL FUNDS EXPENDITURES \$19,867,143

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 000	All Funds Summary									
Function 0000	District Wide Accounts									
110	Regular Salaries	4,492,335	4,764,688	5,168,842	118.88	5,488,806	122.65	5,536,306	5,536,306	124.43
120	Temp Salaries	94,573	334,477	235,601	0.00	380,275	1.78	380,275	380,275	1.78
130	Extra Duty	140,958	191,670	129,089	0.00	191,721	0.00	191,721	191,721	0.00
140	Taxable Cell Phone	7,402	9,064	8,709	0.00	9,112	0.00	9,112	9,112	0.00
150	Coaching/Athletics	143,551	153,743	163,308	0.00	199,109	0.00	199,109	199,109	0.00
160	Stipend/Workshop	11,691	13,896	13,889	0.00	4,890	0.00	4,890	4,890	0.00
170	Deferred Compensation -	3,376	2,514	2,074	0.00	3,855	0.00	3,855	3,855	0.00
180	Additional Salary	0	1,703	0	0.00	0	0.00	0	0	0.00
210	PERS	1,553,057	1,525,425	1,747,246	0.00	1,759,694	0.00	1,759,694	1,759,694	0.00
220	SocSecAdmin	352,345	395,079	381,690	0.00	435,598	0.00	435,598	435,598	0.00
230	Oth Required Payroll Costs	81,174	47,152	29,010	0.00	2,623	0.00	2,623	2,623	0.00
240	Contractual Employee Benefits	1,013,397	1,101,951	1,226,776	0.00	1,321,906	0.00	1,334,406	1,334,406	0.00
310	InstructProfTechSer	278,638	161,159	195,502	0.00	71,000	0.00	71,000	71,000	0.00
320	Property Services	319,121	450,151	537,869	0.00	723,458	0.00	724,458	724,458	0.00
340	Travel	19,091	80,111	108,299	0.00	91,791	0.00	91,791	91,791	0.00
350	Communication	76,011	80,576	82,999	0.00	162,434	0.00	165,034	165,034	0.00
370	Tuition Expense	25,752	3,709	76,000	0.00	80,295	0.00	80,295	80,295	0.00
380	Non-Instructional ProfTechSer	2,038,788	33,525	108,500	0.00	18,733	0.00	90,733	90,733	0.00
390	OthGenProfTechSer	831,480	1,341,431	452,669	0.00	351,598	0.00	351,598	351,598	0.00
410	Con Supplies and Materials	356,260	466,411	1,251,441	0.00	1,008,585	0.00	1,009,585	1,009,585	0.00
420	Textbooks	20,393	89,041	225,625	0.00	324,452	0.00	324,452	324,452	0.00
430	Library Books	4,554	3,276	3,500	0.00	3,500	0.00	3,500	3,500	0.00
440	Periodicals	849	1,534	3,605	0.00	2,640	0.00	3,640	3,640	0.00
450	Food - Food Service Only	81,292	136,521	90,000	0.00	200,000	0.00	200,000	200,000	0.00
460	Non-Consumable Supplies	112,855	108,541	100,610	0.00	89,938	0.00	89,938	89,938	0.00
470	Computer Software	78,941	180,522	73,792	0.00	252,280	0.00	252,280	252,280	0.00
480	Computer Hardware	127,840	77,225	46,870	0.00	148,849	0.00	148,849	148,849	0.00
520	Buildings Acquisition	100,374	0	608,360	0.00	1,774,764	0.00	1,774,764	1,774,764	0.00
530	Improvements Oth Than Buildings	65,617	36,430	175,000	0.00	274,000	0.00	274,000	274,000	0.00
540	Depreciable Equipment	66,178	231,317	1,469,358	0.00	1,739,239	0.00	1,739,239	1,739,239	0.00
590	Oth Capital Outlay	4,115	0	25,000	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 000	All Funds Summary									
Function 0000	District Wide Accounts									
610	Redemption of Principal	541,325	568,315	532,895	0.00	599,967	0.00	599,967	599,967	0.00
620	Interest	285,132	283,142	318,566	0.00	296,493	0.00	296,493	296,493	0.00
640	Dues and Fees	32,538	61,809	56,219	0.00	30,705	0.00	35,705	35,705	0.00
650	Insurance and Judgments	103,594	117,640	170,485	0.00	129,576	0.00	184,576	184,576	0.00
670	Taxes and Licenses	308	0	1,000	0.00	0	0.00	0	0	0.00
710	Trf Fund Modifications	347,668	293,525	1,524,237	0.00	622,221	0.00	622,221	622,221	0.00
810	Planned Reserve	0	0	350,000	0.00	313,036	0.00	313,036	313,036	0.00
820	Reserved for Next Year	0	0	200,000	0.00	700,000	0.00	562,400	562,400	0.00
Total Fund 000	All Funds Summary	13,812,572	13,347,273	17,894,635	118.88	19,807,143	124.42	19,867,143	19,867,143	126.20

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FUND 100 – GENERAL FUND



Cost Center 113 – Harrisburg Elementary School Programs

Cost Center 111 – Harrisburg Middle School Programs

Cost Center 112 – Harrisburg High School Programs

Cost Center 000 – Harrisburg District Wide Programs



GENERAL FUND BUDGET 2023-24

REVENUE ASSUMPTIONS

State School Fund Formula:

The State School Fund Grant (SSFG) provides 74% of the General funds operating resources to the Harrisburg School District. The revenue projected from the State School Fund Grant is projected equal to the basic school support received in 2023-2024.

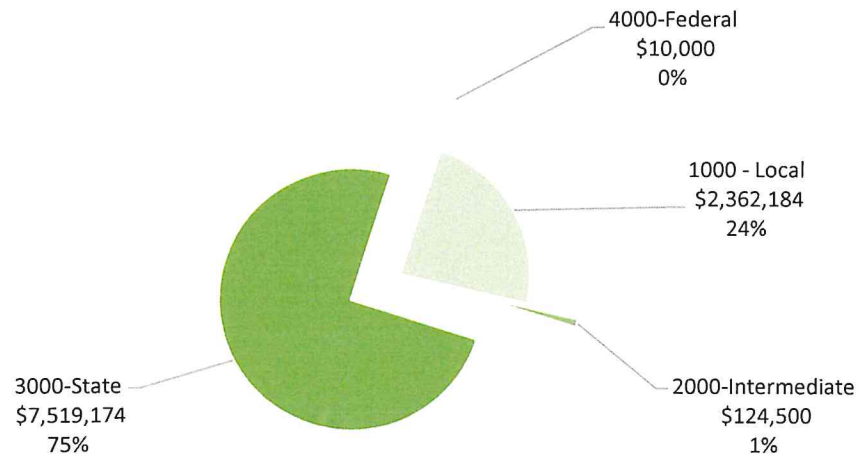
Other General Fund Revenues:

We are anticipating a slight increase in interest income. The primary source of interest earned is from the Local Government Investment Pool (LGIP) as the distribution yield is increasing due to inflation.

Beginning Fund Balance:

The district is budgeting a \$1,932,896 beginning fund balance representing the reserved operating resources from 2019-20, 2020-21, 2021-22, 2022-23 carried over into 2023-24 fiscal year. The district needs to have a minimum \$1,100,000 general fund ending balance, to satisfy the obligation of the Bond Issuance, to maintain the A+ rating. The carryover has increased due to resources in the General Fund that were not utilized because of the COVID 19 shut down. Examples of the specific programs were: transportation, curriculum adoption, technology, and maintenance projects district wide.

General Fund Operating Resources



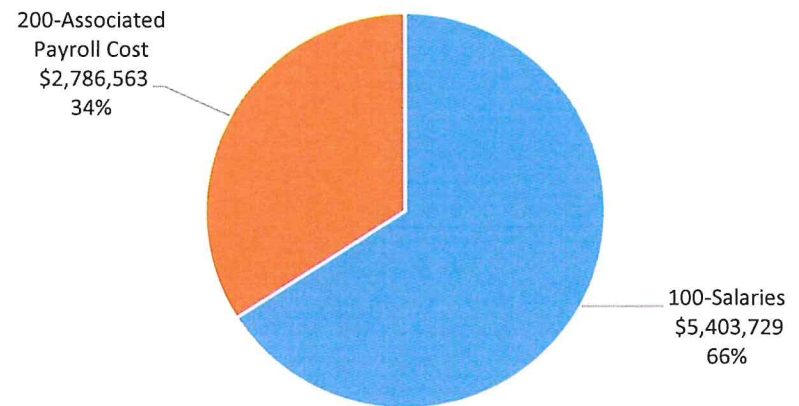
General Fund Operating Resources

1000 - Local	\$	2,362,184	
2000-Intermediate	\$	124,500	
3000-State	\$	7,519,174	
4000-Federal	\$	10,000	
	\$	10,015,858	Operating Resources
5200 Interfund Trans	\$	39,665	
5300 Loss/Gain	\$	5,000	
5400 Fund Balance		1,932,896	
	\$	11,993,419	Total Budget

General Fund Salary and Associated Payroll Requirements

100-Salaries	\$	5,403,729
200-Associated Payroll	\$	2,786,563
	\$	8,190,292

General Fund Salary and Associated Payroll Requirements



Salary and Associated Payroll Cost **\$8,190,292** divided by the total Operating Resources **\$10,015,858** =

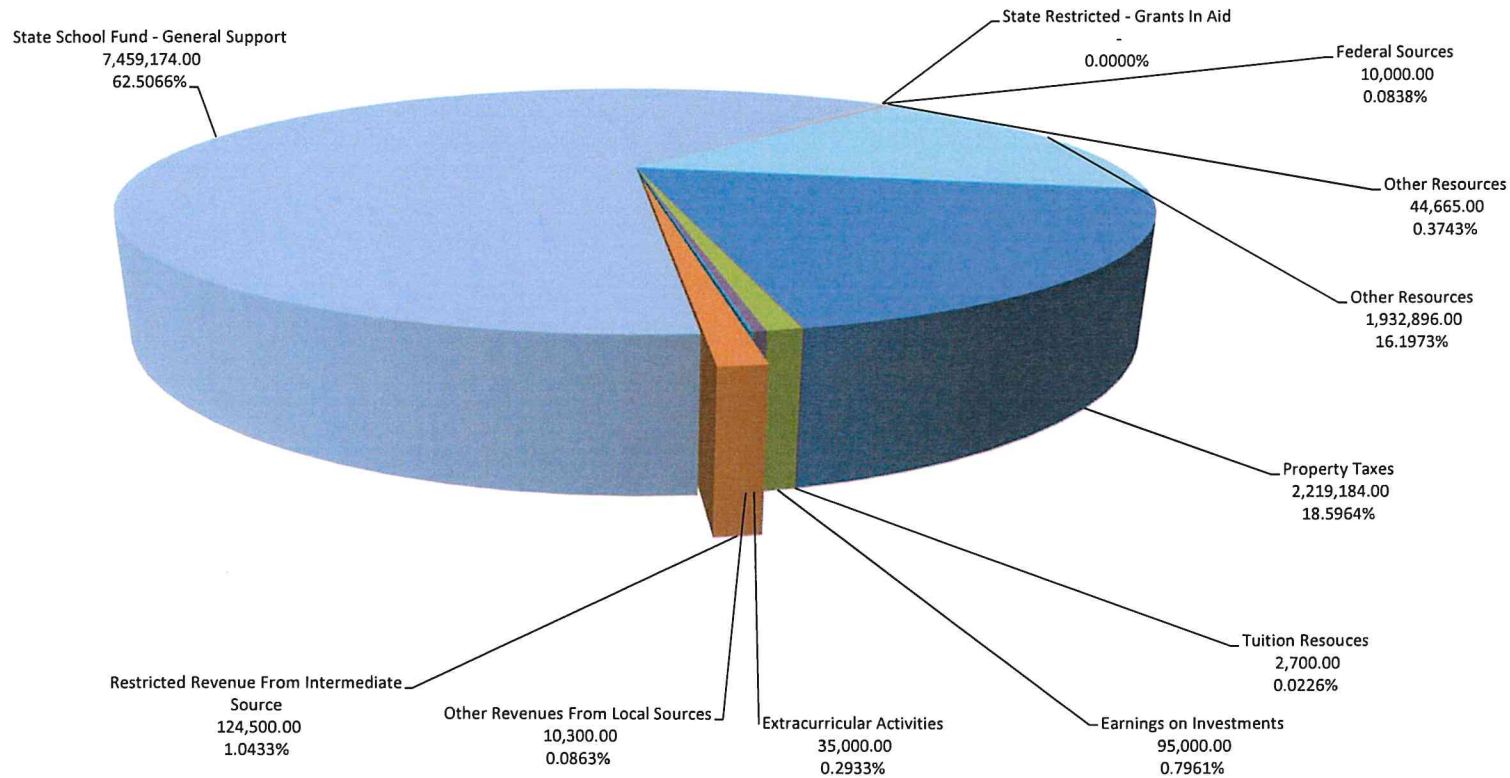
81.7732%

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

	Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 100 General Fund									
1100 Taxes	1,992,080	2,066,839	2,203,631	0.00	2,219,184	0.00	2,219,184	2,219,184	0.00
1300 Tuition Revenue	1,154	250	500	0.00	2,700	0.00	2,700	2,700	0.00
1500 Earnings on Investments	26,289	(19,048)	15,050	0.00	95,000	0.00	95,000	95,000	0.00
1700 Extracurricular Activities	26,914	0	35,000	0.00	35,000	0.00	35,000	35,000	0.00
1900 Oth Resources Local Rev	40,777	45,260	10,300	0.00	10,300	0.00	10,300	10,300	0.00
2100 Unrestricted Revenue	66,669	29,968	76,650	0.00	104,500	0.00	104,500	104,500	0.00
2200 Restricted Revenue	38,957	49,254	24,000	0.00	20,000	0.00	20,000	20,000	0.00
3100 Unrestricted Grants In-Aid	7,040,929	6,795,960	6,681,564	0.00	7,459,174	0.00	7,519,174	7,519,174	0.00
3200 Restricted Revenue Grants- In Aid	1,251	0	0	0.00	0	0.00	0	0	0.00
4500 RestRev Fed Govt thru State	173,112	209	0	0.00	0	0.00	0	0	0.00
4800 Revenue in Lieu of Taxes	0	31,485	10,000	0.00	10,000	0.00	10,000	10,000	0.00
5200 Interfund Transfers	0	0	0	0.00	39,665	0.00	39,665	39,665	0.00
5300 Sale of or Compensation for Loss of Fixt	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
5400 Resources - BFB	1,888,000	3,076,454	2,536,305	0.00	1,932,896	0.00	1,932,896	1,932,896	0.00
Total Fund 100 General Fund	11,296,130	12,076,630	11,593,000	0.00	11,933,419	0.00	11,993,419	11,993,419	0.00

Harrisburg School District 7
General Fund - Budget Resources Graph
For The Fiscal Year Ending June 30, 2024



Description:

Local - Unrestricted revenue including property taxes, interest on investments, indirect charges and miscellaneous sources.

Intermediate - Unrestricted revenue received as grants by the district which can be used for any legal purpose desired by the district without restrictions.

State - Unrestricted and Restricted Grants-In-Aid. Including State School Fund-Basic School Support, Common School Fund, Drivers Education and Transportation Equipment.

Federal - Unrestricted and Restricted Grants-In-Aid. Revenues received from federal sources, if restricted funds they must be used for a categorical or specific purpose; if not completely used by the district, they **MUST BE RETURNED TO THE GOVERNMENT UNIT.**

Transfers - Resources transferred from another fund.

Beginning Fund Balances - The difference between fund assets and fund liabilities of governmental and similar trust funds from the prior years activities.

TOTAL RESOURCES - GENERAL FUND

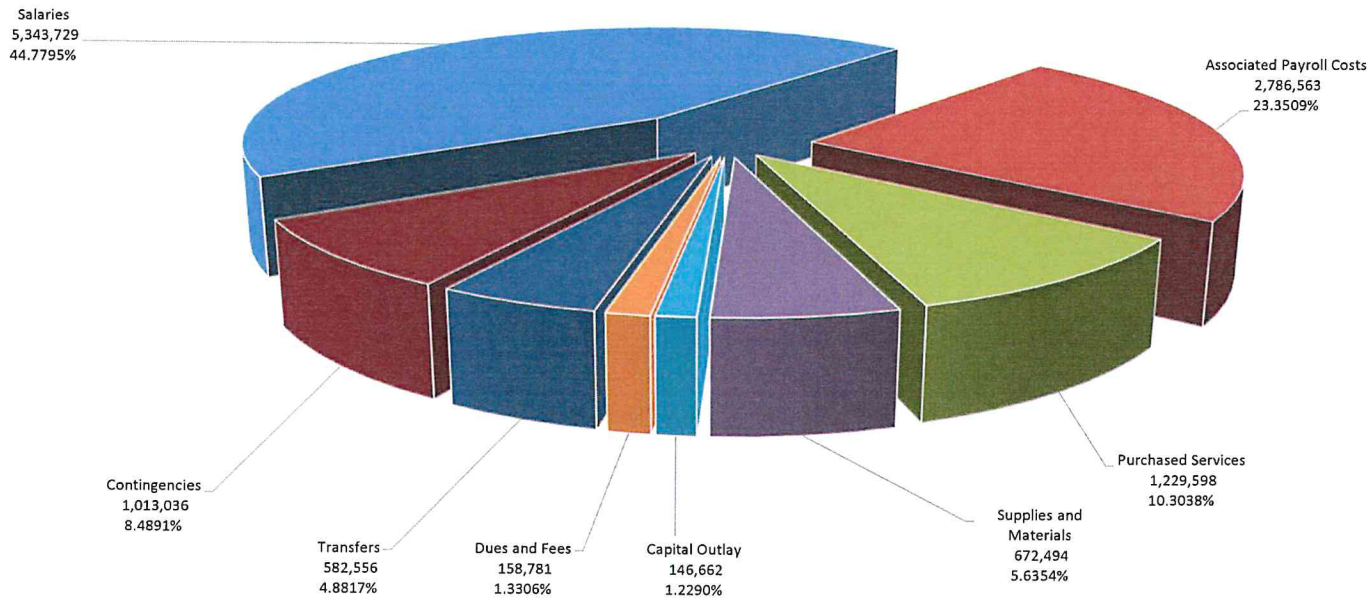
\$ 11,933,419

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 100	General Fund										
Function 0000	District Wide Accounts										
100	Salaries		4,213,780	4,247,155	4,769,378	93.73	5,343,729	99.91	5,391,229	5,391,229	101.69
200	Associated Payroll Costs		2,578,483	2,357,777	2,662,527	0.00	2,786,563	0.00	2,799,063	2,799,063	0.00
300	Purchased Services		668,967	726,134	1,192,065	0.00	1,229,598	0.00	1,305,198	1,305,198	0.00
400	Supplies and Materials		372,018	436,093	624,083	0.00	672,494	0.00	674,494	674,494	0.00
500	Capital Outlay		0	221,090	149,000	0.00	146,662	0.00	146,662	146,662	0.00
600	Oth Objects		133,762	159,598	226,334	0.00	158,781	0.00	218,781	218,781	0.00
700	Transfers		252,668	293,525	1,419,613	0.00	582,556	0.00	582,556	582,556	0.00
800	Oth Uses of Funds		0	0	550,000	0.00	1,013,036	0.00	875,436	875,436	0.00
Total Fund 100	General Fund		8,219,677	8,441,371	11,593,000	93.73	11,933,419	99.91	11,993,419	11,993,419	101.69

Harrisburg School District 7
General Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 11,933,419

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FUND 100 – GENERAL FUND



Cost Center113 – Harrisburg Elementary School Programs

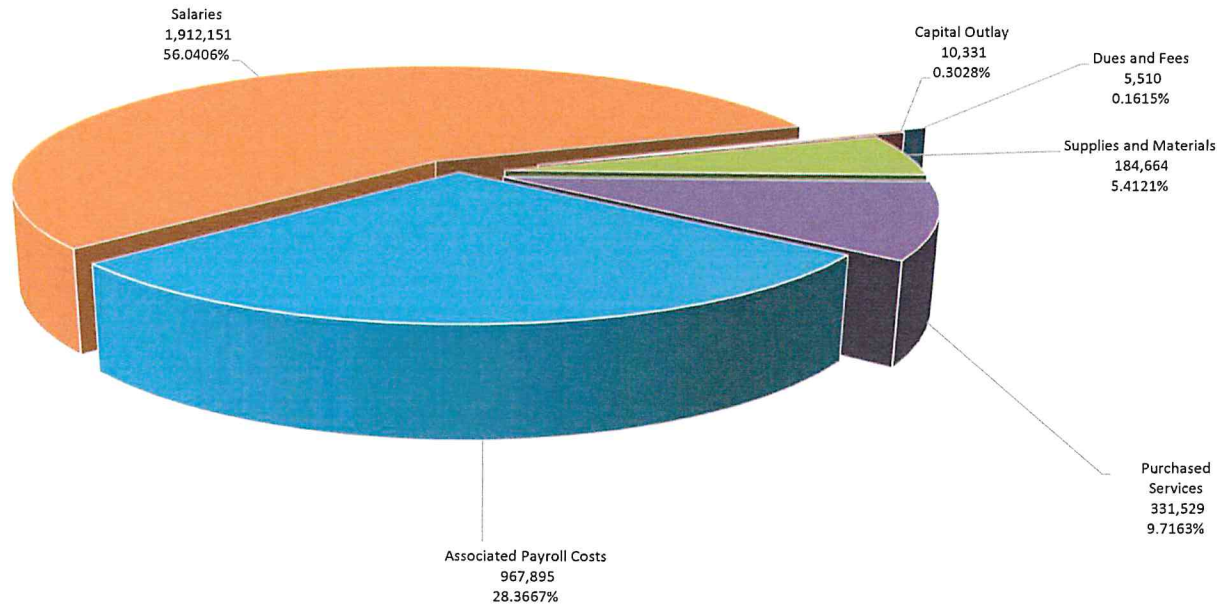


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 100	General Fund									
Function 0000	District Wide Accounts									
100	Salaries	1,512,621	1,389,138	1,670,720	35.00	1,912,151	39.37	1,912,151	1,912,151	39.37
200	Associated Payroll Costs	934,533	778,376	963,905	0.00	967,895	0.00	967,895	967,895	0.00
300	Purchased Services	116,318	101,739	324,374	0.00	331,529	0.00	331,529	331,529	0.00
400	Supplies and Materials	121,728	138,022	168,740	0.00	184,664	0.00	184,664	184,664	0.00
500	Capital Outlay	0	12,179	5,000	0.00	10,331	0.00	10,331	10,331	0.00
600	Oth Objects	2,494	4,818	4,533	0.00	5,510	0.00	5,510	5,510	0.00
700	Transfers	0	0	0	0.00	101,334	0.00	101,334	101,334	0.00
Total Fund 100	General Fund	2,687,694	2,424,273	3,137,272	35.00	3,513,414	39.37	3,513,414	3,513,414	39.37

Harrisburg School District 7
General Fund - District Wide 113 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 3,513,414

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

Harrisburg Elementary School is located in Harrisburg Oregon's lovely Linn County. Harrisburg Elementary School serves approximately 295 students K-4th Grade with a small school atmosphere, rural setting and devoted teachers, we strive to give every adolescent the exceptional education they need to succeed in their future endeavors.

Harrisburg has a strong sense of community that values family. We have a rich history of cattle ranches, farming, and a growing number of young professionals excited to connect with the values of a small community.

1111 - Primary K-4 Programs

Learning experience concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics needed by all students.

050 - General Classroom Grades 1-4

Course activities dealing directly with the teaching of student's instructional activities that cannot be classified under specific curriculum area; this classification is primarily to prepare students with an approved medium such as computer applications.

058 Kindergarten-058

136 - Band

Extracurricular activities designed to provide opportunities for students to participate in producing or performing capacities in dramatics, music, television, or radio. Music courses are designed to develop aesthetic sensitivity, skills and knowledge in relation to listening, performing, and creating experiences in vocal or instrumental music.

200 - Physical Education

Physical education, as part of the general educational program, contributes to each adolescent's total growth and development primarily through movement experiences.

571 – Flex Academy

The Harrisburg FLEX Academy is an innovative, rigorous and customizable virtual program that is hosted by the Harrisburg School District. The Harrisburg FLEX Academy provides families with a variety of customizable and effective digital learning courses. Students thrive with a variety of electives, AP classes, CTE training, teacher support, and face to face learning opportunities. Instructional activities combining two or more core curriculum areas in a block class, including English, Social Science, Math, Science.

1210 – Talented and Gifted Programs

Special learning experiences for students identified as gifted or talented.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 113 Harrisburg Elem School											
Fund 100	General Fund										
Function 1111	Elementary K-4										
Area 000	District/School Wide										
300	Purchased Services		36	309	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		1,172	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	1,209	309	0	0.00	0	0.00	0	0	0.00
Area 050	General Classroom Instruction										
100	Salaries		832,241	795,794	959,391	17.96	970,020	18.06	970,020	970,020	18.06
200	Associated Payroll Costs		504,411	443,163	566,884	0.00	499,399	0.00	499,399	499,399	0.00
300	Purchased Services		15,868	6,877	21,546	0.00	21,654	0.00	21,654	21,654	0.00
400	Supplies and Materials		20,172	32,403	104,110	0.00	28,790	0.00	28,790	28,790	0.00
600	Oth Objects		518	264	500	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	050	General Classroom Instruction	1,373,209	1,278,501	1,652,431	17.96	1,522,363	18.06	1,522,363	1,522,363	18.06
Area 058	Kindergarten-058										
400	Supplies and Materials		301	0	0	0.00	0	0.00	0	0	0.00
Total Area	058	Kindergarten-058	301	0	0	0.00	0	0.00	0	0	0.00
Area 136	Band										
100	Salaries		17,981	18,451	18,530	0.30	18,715	0.30	18,715	18,715	0.30
200	Associated Payroll Costs		12,287	11,641	11,804	0.00	12,112	0.00	12,112	12,112	0.00
300	Purchased Services		0	533	1,000	0.00	500	0.00	500	500	0.00
400	Supplies and Materials		514	949	600	0.00	600	0.00	600	600	0.00
Total Area	136	Band	30,781	31,574	31,934	0.30	31,927	0.30	31,927	31,927	0.30
Area 200	Physical Education										
400	Supplies and Materials		0	413	500	0.00	600	0.00	600	600	0.00
Total Area	200	Physical Education	0	413	500	0.00	600	0.00	600	600	0.00
Area 571	HOP/Flex Academy										
100	Salaries		0	0	0	0.00	58,801	1.00	58,801	58,801	1.00
200	Associated Payroll Costs		0	0	0	0.00	37,706	0.00	37,706	37,706	0.00
Total Area	571	HOP/Flex Academy	0	0	0	0.00	96,507	1.00	96,507	96,507	1.00
Function 1210	Programs for the Talented and Gifted										
Area 000	District/School Wide										
300	Purchased Services		0	0	50	0.00	0	0.00	0	0	260.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

1210 – Talented and Gifted Programs

Special learning experiences for students identified as gifted or talented.

1220 – Restricted Programs for Students with Disabilities

320 - Special Education

Learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills

1250 - Special Education – Less Restricted

320 - Special Education

Learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities. All special education expenditures, including 1250, need to be reported to the state at the district level rather than the school level.

1272 - Title I A/D

Function: **1271 Remediation.** Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities take place outside regular class time; e.g., after school, Saturday School and Summer School. 1271 includes programs outside the regular classroom (i.e., pull-out programs) in addition to those outside the regular school day. Also, use function 1271 for Summer School remedial classes specifically designed to improve student performance to meet state standards. Area of responsibility codes are required with this function. Function: **1272 Title IA/D.** Record Title IA/D instructional activities here.

050 - Core Area/Block Classroom Grades 6

Instructional activities combining two or more core curriculum areas in a block class, including English, Social Science, Math, Science.

1291 - ENGLISH SECOND LANGUAGE PROGRAMS

Instructional activities designed to improve English skills of students who do not speak English as their native language.

000 – District/School Wide Classroom Grades

Instructional activities combining two or more core curriculum areas in a block class, including English, Social Science, Math, Science.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 113 Harrisburg Elem School											
Fund	100	General Fund									
Function	1210	Programs for the Talented and Gifted									
Area	000	District/School Wide									
400	Supplies and Materials		0	0	600	0.00	600	0.00	600	600	0.00
Total Area	000	District/School Wide	0	0	650	0.00	600	0.00	600	600	0.00
Function	1220	Rest Prg Students w/Disabilities									
Area	000	District/School Wide									
200	Associated Payroll Costs		2	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		600	209	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	602	209	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		195,123	131,357	176,506	5.97	292,212	8.03	292,212	292,212	8.03
200	Associated Payroll Costs		117,054	67,598	101,704	0.00	105,733	0.00	105,733	105,733	0.00
300	Purchased Services		95	1,222	90,723	0.00	50,318	0.00	50,318	50,318	0.00
400	Supplies and Materials		1,756	251	1,580	0.00	1,300	0.00	1,300	1,300	0.00
600	Oth Objects		0	264	0	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	314,029	200,693	370,513	5.97	449,563	8.03	449,563	449,563	8.03
Function	1250	Less Rest Prog Students w/Disabi									
Area	320	Special Education									
100	Salaries		61,741	39,350	63,339	1.44	94,374	2.54	94,374	94,374	2.54
200	Associated Payroll Costs		46,063	34,310	38,050	0.00	63,258	0.00	63,258	63,258	0.00
300	Purchased Services		7,393	505	505	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies and Materials		554	535	490	0.00	2,300	0.00	2,300	2,300	0.00
600	Oth Objects		0	0	500	0.00	500	0.00	500	500	0.00
Total Area	320	Special Education	115,752	74,701	102,884	1.44	161,432	2.54	161,432	161,432	2.54
Function	1272	Title I-A/D									
Area	000	District/School Wide									
400	Supplies and Materials		0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
Total Area	000	District/School Wide	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
Area	050	General Classroom Instruction									
400	Supplies and Materials		0	181	0	0.00	1,800	0.00	1,800	1,800	0.00
Total Area	050	General Classroom Instruction	0	181	0	0.00	1,800	0.00	1,800	1,800	0.00
Function	1291	English Second Language Programs									

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

1291 - ENGLISH SECOND LANGUAGE PROGRAMS

Instructional activities designed to improve English skills of students who do not speak English as their native language.

000 – District/School Wide Classroom Grades

Instructional activities combining two or more core curriculum areas in a block class, including English, Social Science, Math, Science.

1460 - Special Programs-Summer School

Instructional activities as defined under 1100 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term; this does not include the summer term of a 12- month school year.

320 - Special Education

Learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

1490 - Special Programs-Summer School Match

Instructional activities as defined under 1100 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term; this does not include the summer term of a 12- month school year

913 – Summer Enrichment K-8 Level (**History**)

915 – Summer Enrichment Child Care (**History**)

2110- Attendance and Social Work Services

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community.

Requirements Report

Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
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Center 113 Harrisburg Elem School

Fund 100 General Fund

Function 1291 English Second Language Programs

Area 000 District/School Wide

100 Salaries	35,134	37,009	39,006	0.80	50,722	1.00	50,722	50,722	1.00
200 Associated Payroll Costs	15,984	15,589	16,341	0.00	22,414	0.00	22,414	22,414	0.00
300 Purchased Services	0	0	0	0.00	650	0.00	650	650	0.00
400 Supplies and Materials	(223)	170	960	0.00	1,960	0.00	1,960	1,960	0.00

Total Area	000	District/School Wide	50,895	52,768	56,307	0.80	75,746	1.00	75,746	75,746	1.00
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Area 050 General Classroom Instruction

200 Associated Payroll Costs	0	224	0	0.00	0	0.00	0	0	0.00
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Total Area	050	General Classroom Instruction	0	224	0	0.00	0	0.00	0	0	0.00
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Function 1460 Special Programs, Summer School

Area 000 District/School Wide

100 Salaries	1,646	0	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	699	0	0	0.00	0	0.00	0	0	0.00

Total Area	000	District/School Wide	2,345	0	0	0.00	0	0.00	0	0	0.00
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Area 320 Special Education

100 Salaries	2,441	7,931	2,500	0.00	7,000	0.00	7,000	7,000	0.00
200 Associated Payroll Costs	994	2,896	0	0.00	0	0.00	0	0	0.00
400 Supplies and Materials	0	571	900	0.00	900	0.00	900	900	0.00

Total Area	320	Special Education	3,435	11,397	3,400	0.00	7,900	0.00	7,900	7,900	0.00
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Function 1490 Oth Summer School Programs

Area 913 Summer Enrichment K-8 Level

100 Salaries	0	901	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	0	348	0	0.00	0	0.00	0	0	0.00
400 Supplies and Materials	0	599	600	0.00	0	0.00	0	0	0.00

Total Area	913	Summer Enrichment K-8 Level	0	1,848	600	0.00	0	0.00	0	0	0.00
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Area 915 Summer Enrichment - Child Care K-5

100 Salaries	0	66	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	0	21	0	0.00	0	0.00	0	0	0.00

Total Area	915	Summer Enrichment - Child Care K-5	0	87	0	0.00	0	0.00	0	0	0.00
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Function 2110 Attendance and Social Work Services

Area 000 District/School Wide

300 Purchased Services	0	0	3,500	0.00	13,500	0.00	13,500	13,500	30	0.00
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113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2120 - Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

2130 - Health Services

Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental and nursing services.

000 - District/School Wide Services

050 - Core Area/Block Classroom Grades 6

Instructional activities combining two or more core curriculum areas in a block class, including English, Social Science, Math, Science.

320 - Special Education (History)

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

2135 – Health Services First Aid Training

This course is designed specifically for those working in a school setting. It provides staff with the skills to be able to respond to a first aid emergency until a medical professional arrives.

2150 – Speech Pathology/Audiology Services

Audiology and speech-language pathology services are medically necessary to treat speech-language, swallowing, cognitive communication, hearing, and balance disorders.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 113 Harrisburg Elem School											
Total Area	000	District/School Wide	0	0	3,500	0.00	13,500	0.00	13,500	13,500	0.00
Area	050	General Classroom Instruction									
100	Salaries		24,602	26,227	26,189	0.95	26,968	0.95	26,968	26,968	0.95
200	Associated Payroll Costs		23,164	22,917	23,195	0.00	24,875	0.00	24,875	24,875	0.00
Total Area	050	General Classroom Instruction	47,767	49,144	49,384	0.95	51,843	0.95	51,843	51,843	0.95
Function	2120	Guidance Services									
Area	000	District/School Wide									
100	Salaries		3,281	0	12,294	0.25	250	0.00	250	250	0.00
200	Associated Payroll Costs		1,311	0	8,140	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	0	10,834	0.00	10,834	0.00	10,834	10,834	0.00
400	Supplies and Materials		945	651	200	0.00	750	0.00	750	750	0.00
Total Area	000	District/School Wide	5,536	651	31,468	0.25	11,834	0.00	11,834	11,834	0.00
Function	2130	Health Services									
Area	000	District/School Wide									
100	Salaries		2,457	1,078	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		191	85	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		1,622	0	100	0.00	700	0.00	700	700	0.00
400	Supplies and Materials		556	420	800	0.00	500	0.00	500	500	0.00
Total Area	000	District/School Wide	4,826	1,582	900	0.00	1,200	0.00	1,200	1,200	0.00
Area	050	General Classroom Instruction									
100	Salaries		12,160	12,920	12,920	0.20	32,800	0.44	32,800	32,800	0.44
200	Associated Payroll Costs		939	991	991	0.00	12,120	0.00	12,120	12,120	0.00
Total Area	050	General Classroom Instruction	13,099	13,911	13,911	0.20	44,920	0.44	44,920	44,920	0.44
Area	320	Special Education									
100	Salaries		28,488	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		13,400	0	0	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	41,888	0	0	0.00	0	0.00	0	0	0.00
Function	2135	Health Services First Aid Course									
Area	000	District/School Wide									
300	Purchased Services		0	0	0	0.00	100	0.00	100	100	0.00
400	Supplies and Materials		0	0	0	0.00	200	0.00	200	200	0.00
Total Area	000	District/School Wide	0	0	0	0.00	300	0.00	300	300	0.00
Function	2150	Speech Pathology/Audiology Ser									
Area	000	District/School Wide									
400	Supplies and Materials		915	152	0	0.00	300	0.00	300	300	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2150 – Speech Pathology/Audiology Services

Audiology and speech-language pathology services are medically necessary to treat speech-language, swallowing, cognitive communication, hearing, and balance disorders.

2190 - Service Direction, Student Support Service

Activities concerned with direction and management of student support services; e.g., special education, ELL and at risk programs.

320 - Special Education

2210 - Improvement of Instruction Services (*Site Council*)

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

2222 - Library/Media Services

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center, media materials; and instruction of students in the use of media center materials and equipment.

2240 – Instructional Staff Development (History)

Teacher professional development is any type of continuing education effort for educators. It's one way teachers can improve their skills and, in turn, boost student outcomes.

2410 - Office of the Principal

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staff for these activities are included.

Requirements Report

Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
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Center 113 Harrisburg Elem School

Fund 100 General Fund

Function 2150 Speech Pathology/Audiology Ser

Area 000 District/School Wide

600 Oth Objects	79	0	0	0.00	0	0.00	0	0	0.00
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Total Area	000	District/School Wide	994	152	0	0.00	300	0.00	300	300	0.00
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Function 2190 Service Direction, Student Support Services

Area 320 Special Education

100 Salaries	2,642	12,101	12,965	0.37	13,699	0.37	13,699	13,699	0.37
200 Associated Payroll Costs	5,199	8,960	9,603	0.00	10,539	0.00	10,539	10,539	0.00
300 Purchased Services	32	0	0	0.00	0	0.00	0	0	0.00

Total Area	320	Special Education	7,873	21,061	22,568	0.37	24,238	0.37	24,238	24,238	0.37
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Function 2210 Improvement of Instruction Ser

Area 000 District/School Wide

300 Purchased Services	0	1,523	3,000	0.00	3,000	0.00	3,000	3,000	0.00
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Total Area	000	District/School Wide	0	1,523	3,000	0.00	3,000	0.00	3,000	3,000	0.00
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Function 2222 Library/Media Center

Area 000 District/School Wide

100 Salaries	19,907	25,178	30,602	1.38	35,027	1.38	35,027	35,027	1.38
200 Associated Payroll Costs	11,563	11,529	17,501	0.00	18,208	0.00	18,208	18,208	0.00
300 Purchased Services	0	60	0	0.00	0	0.00	0	0	0.00
400 Supplies and Materials	4,047	2,235	2,400	0.00	2,400	0.00	2,400	2,400	0.00
600 Oth Objects	0	0	1,333	0.00	0	0.00	0	0	0.00

Total Area	000	District/School Wide	35,517	39,001	51,836	1.38	55,635	1.38	55,635	55,635	1.38
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Function 2240 Instructional Staff Development

Area 320 Special Education

100 Salaries	0	1,595	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	0	592	0	0.00	0	0.00	0	0	0.00
400 Supplies and Materials	0	3,727	0	0.00	0	0.00	0	0	0.00

Total Area	320	Special Education	0	5,914	0	0.00	0	0.00	0	0	0.00
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Function 2410 Office of the Principal Services

Area 000 District/School Wide

100 Salaries	124,749	122,729	126,900	2.00	138,576	2.00	138,576	138,576	2.00
200 Associated Payroll Costs	86,169	64,495	67,139	0.00	76,214	0.00	76,214	76,214	0.00
300 Purchased Services	3,034	3,445	5,700	0.00	5,500	0.00	5,500	5,500	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2410 - Office of the Principal

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staff for these activities are included.

2490 - Other Support Services School Administration (HOP) Flex Academy

Activities concerned with directing and managing the operation of the Harrisburg on-line program. The Harrisburg FLEX Academy is an innovative, rigorous and customizable virtual program that is hosted by the Harrisburg School District. The Harrisburg FLEX Academy provides families with a variety of customizable and effective digital learning courses. Students thrive with a variety of electives, AP classes, CTE training, teacher support, and face to face learning opportunities. Instructional activities combining two or more core curriculum areas in a block class, including English, Social Science, Math, Science.

2541 - Service Direction, Maintenance Services

Activities of directing and managing the operation and maintenance of the school plant facilities.

2542 - Care and Upkeep of the Building Services

Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings; are included.

2543 - Care and Upkeep of the Grounds Services

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 113 Harrisburg Elem School											
Fund 100 General Fund											
Function	2410	Office of the Principal Services									
Area	000	District/School Wide									
	400	Supplies and Materials	3,117	2,805	3,100	0.00	3,450	0.00	3,450	3,450	0.00
	600	Oth Objects	1,850	1,510	1,250	0.00	1,510	0.00	1,510	1,510	0.00
Total Area	000	District/School Wide	218,919	194,984	204,089	2.00	225,250	2.00	225,250	225,250	2.00
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
	100	Salaries	4,020	2,939	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	1,956	1,349	1,936	0.00	0	0.00	0	0	0.00
	300	Purchased Services	20,553	3,326	15,000	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	0	0	0	0.00	21,188	0.00	21,188	21,188	0.00
	600	Oth Objects	0	258	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	26,528	7,871	16,936	0.00	21,188	0.00	21,188	21,188	0.00
Area	571	HOP/Flex Academy									
	100	Salaries	0	0	6,918	0.15	4,194	0.11	4,194	4,194	0.11
	200	Associated Payroll Costs	0	0	0	0.00	1,439	0.00	1,439	1,439	0.00
Total Area	571	HOP/Flex Academy	0	0	6,918	0.15	5,633	0.11	5,633	5,633	0.11
Function	2541	Service Direction, Maintenance									
Area	000	District/School Wide									
	100	Salaries	20,899	21,664	22,384	0.37	27,616	0.37	27,616	27,616	0.37
	200	Associated Payroll Costs	14,897	14,532	15,002	0.00	21,124	0.00	21,124	21,124	0.00
	300	Purchased Services	0	0	1,127	0.00	500	0.00	500	500	0.00
	400	Supplies and Materials	573	1,146	1,200	0.00	4,000	0.00	4,000	4,000	0.00
	600	Oth Objects	0	0	200	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	36,369	37,342	39,913	0.37	53,240	0.37	53,240	53,240	0.37
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
	100	Salaries	78,588	70,295	93,221	1.78	66,713	1.78	66,713	66,713	1.78
	200	Associated Payroll Costs	48,771	41,565	46,933	0.00	35,787	0.00	35,787	35,787	0.00
	300	Purchased Services	41,354	45,075	70,041	0.00	59,041	0.00	59,041	59,041	0.00
	400	Supplies and Materials	9,184	12,961	9,000	0.00	15,000	0.00	15,000	15,000	0.00
Total Area	000	District/School Wide	177,897	169,897	219,195	1.78	176,541	1.78	176,541	176,541	1.78
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2543 - Care and Upkeep of the Grounds Services

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2544 - Maintenance Services

Maintenance. Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment.

2660 - Technology Services

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures.

2661 - Service Area Direction

Activities concerned with directing and managing technology services.

5200-Interfund Transfers

000 Transfers are for future curriculum adoption and technology purchases.

991 PERS (Public Employee Retirement System) this is to build enough to setup a PERS side account to offset future district obligation.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 113 Harrisburg Elem School											
Fund 100	General Fund										
Function 2543	Care and Upkeep of Grounds Services										
Area 000	District/School Wide										
100	Salaries		13,881	17,719	18,275	0.37	24,729	0.37	24,729	24,729	0.37
200	Associated Payroll Costs		10,781	10,709	11,285	0.00	12,006	0.00	12,006	12,006	0.00
300	Purchased Services		2,584	2,021	7,350	0.00	5,000	0.00	5,000	5,000	0.00
400	Supplies and Materials		8,122	4,758	5,000	0.00	5,893	0.00	5,893	5,893	0.00
500	Capital Outlay		0	0	0	0.00	4,331	0.00	4,331	4,331	0.00
600	Oth Objects		17	0	500	0.00	0	0.00	0	0	0.00
Total Area 000	District/School Wide		35,384	35,208	42,410	0.37	51,959	0.37	51,959	51,959	0.37
Function 2544	Maintenance										
Area 000	District/School Wide										
100	Salaries		2,581	17,678	18,637	0.33	22,286	0.33	22,286	22,286	0.33
200	Associated Payroll Costs		1,140	8,203	10,256	0.00	9,573	0.00	9,573	9,573	0.00
300	Purchased Services		14,406	23,260	23,045	0.00	51,000	0.00	51,000	51,000	0.00
400	Supplies and Materials		36,202	24,070	21,300	0.00	27,500	0.00	27,500	27,500	0.00
500	Capital Outlay		0	12,179	5,000	0.00	6,000	0.00	6,000	6,000	0.00
600	Oth Objects		31	2,522	250	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 000	District/School Wide		54,360	87,912	78,488	0.33	117,359	0.33	117,359	117,359	0.33
Function 2660	Technology Services										
Area 000	District/School Wide										
300	Purchased Services		9,340	13,582	70,853	0.00	108,232	0.00	108,232	108,232	0.00
400	Supplies and Materials		33,221	48,815	15,400	0.00	62,133	0.00	62,133	62,133	0.00
Total Area 000	District/School Wide		42,561	62,396	86,253	0.00	170,365	0.00	170,365	170,365	0.00
Function 2661	Service Area Direction										
Area 000	District/School Wide										
100	Salaries		28,061	26,159	30,143	0.37	27,449	0.34	27,449	27,449	0.34
200	Associated Payroll Costs		17,558	16,659	17,141	0.00	5,388	0.00	5,388	5,388	0.00
Total Area 000	District/School Wide		45,619	42,817	47,284	0.37	32,837	0.34	32,837	32,837	0.34
Function 5200	Interfund Transfers										
Area 000	District/School Wide										
700	Transfers		0	0	0	0.00	91,334	0.00	91,334	91,334	0.00
Total Area 000	District/School Wide		0	0	0	0.00	91,334	0.00	91,334	91,334	0.00
Area 991	PERS										
700	Transfers		0	0	0	0.00	10,000	0.00	10,000	10,000	380.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

5200-Interfund Transfers

991 PERS (Public Employee Retirement System) this is to build enough to setup a PERS side account to offset future district obligation.

Total Elementary Requirements in the General Fund

Requirements Report

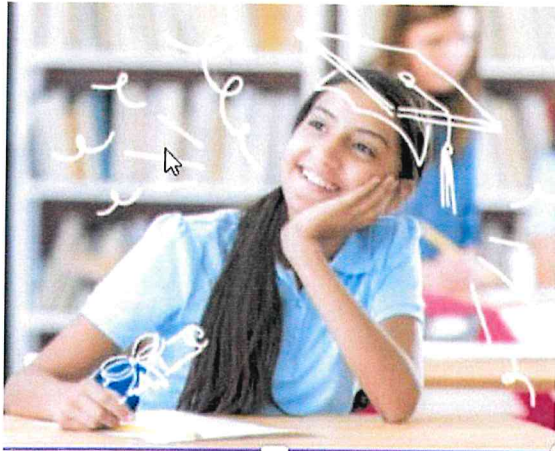
			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 113 Harrisburg Elem School											
Total Area	991	PERS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund 100	General Fund		2,687,694	2,424,273	3,137,272	35.00	3,513,414	39.37	3,513,414	3,513,414	39.37
Total Center 113	Harrisburg Elem School		2,687,694	2,424,273	3,137,272	35.00	3,513,414	39.37	3,513,414	3,513,414	39.37
Grand Totals:			2,687,694	2,424,273	3,137,272	35.00	3,513,414	39.37	3,513,414	3,513,414	39.37

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FUND 100 – GENERAL FUND



Cost Center 111 – Harrisburg Middle School Programs

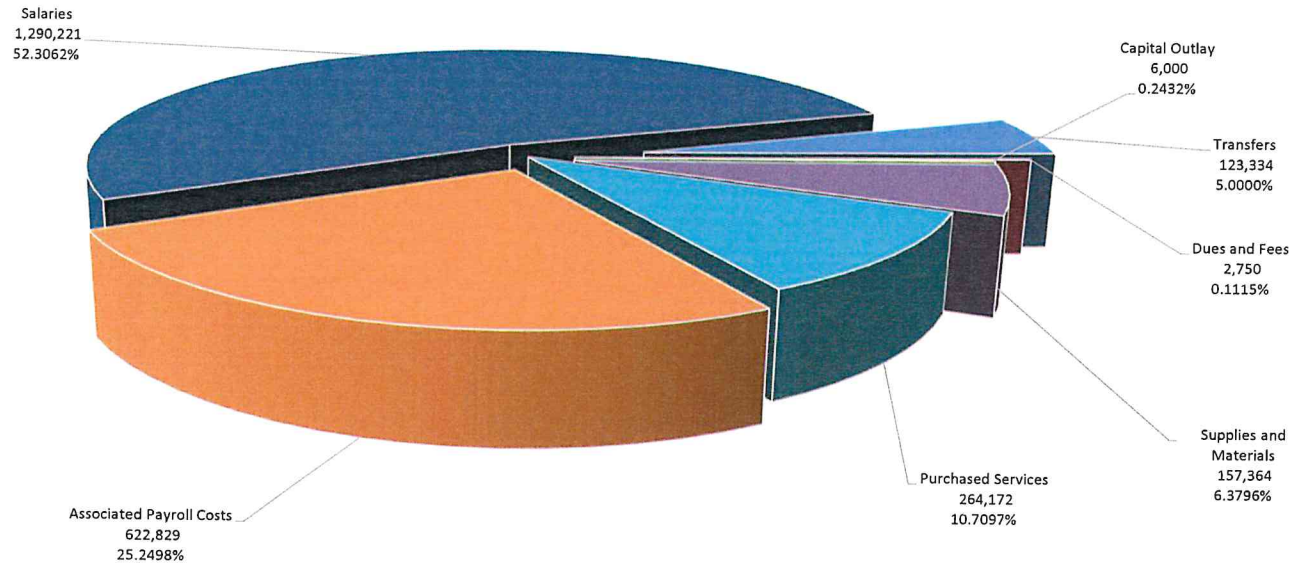


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund 100 General Fund											
Function	0000	District Wide Accounts									
Area	000	District/School Wide									
100	Salaries		1,012,739	1,029,462	1,108,518	24.34	1,290,221	26.29	1,290,221	1,290,221	26.29
200	Associated Payroll Costs		595,353	531,302	568,288	0.00	622,829	0.00	622,829	622,829	0.00
300	Purchased Services		152,887	126,612	185,473	0.00	264,172	0.00	264,172	264,172	0.00
400	Supplies and Materials		74,312	80,081	164,900	0.00	157,364	0.00	157,364	157,364	0.00
500	Capital Outlay		0	12,179	5,000	0.00	6,000	0.00	6,000	6,000	0.00
600	Oth Objects		2,334	4,460	4,383	0.00	2,750	0.00	2,750	2,750	0.00
700	Transfers		0	0	0	0.00	123,334	0.00	123,334	123,334	0.00
Total Area	000	District/School Wide	1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29
Total Fund	100	General Fund	1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29
Total Center	111	Harrisburg Middle School	1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29
Grand Totals:			1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29

Harrisburg School District 7
General Fund - District Wide 111 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 2,466,670

111 – HARRISBURG 5-8: MIDDLE SCHOOL
(Budgets moved from Area 113 HES and Area 112 HMS)

Harrisburg Middle School serves approximately 244 students. Our small school atmosphere lends itself to a feeling of safety and friendship among the students. The faculty is well acquainted with our students and opportunities for parent involvement are strongly encouraged. Students can excel academically, physically, and socially; evidenced by completing assignments and assessments, self-advocating, and building and maintaining relationships. Respect is a guiding principle in every aspect of student life. Students are expected to treat themselves, others, and the environment with respect.

1121 - 5 8: Middle School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years.

020 – Tutoring *(History)*

Direct instruction of a student on a specific lesson or skill in a home or in a school setting.

050/055 - General Classroom Instruction 6-8 Grade *(History)*

Course activities dealing directly with the teaching of student's instructional activities that cannot be classified under specific curriculum area; this classification is primarily to prepare students with an approved medium such as computer applications.

060 - Core Areas/Block Classes

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences, and Math.

061 - 6th Grade

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences, and Math.

062 - 6th Grade

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences, and Math.

063 - 6th Grade

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences, and Math.

064 - 6th Grade

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences, and Math.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund 100 General Fund											
Function 1121	Middle School Programs 5-8										
Area 000	District/School Wide										
400	Supplies and Materials		1,172	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	District/School Wide		1,172	0	0	0.00	0	0.00	0	0	0.00
Area 050	General Classroom Instruction										
100	Salaries		1,050	0	710	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		251	0	0	0.00	0	0.00	0	0	0.00
Total Area 050	General Classroom Instruction		1,301	0	710	0.00	0	0.00	0	0	0.00
Area 060	Core Areas/Block Classes										
100	Salaries		248,644	282,656	333,829	5.00	354,248	5.00	354,248	354,248	5.00
200	Associated Payroll Costs		148,196	150,094	196,103	0.00	164,516	0.00	164,516	164,516	0.00
300	Purchased Services		11,982	7,718	31,000	0.00	24,316	0.00	24,316	24,316	0.00
400	Supplies and Materials		5,135	13,550	89,700	0.00	8,700	0.00	8,700	8,700	0.00
600	Oth Objects		437	595	750	0.00	750	0.00	750	750	0.00
Total Area 060	Core Areas/Block Classes		414,394	454,613	651,382	5.00	552,530	5.00	552,530	552,530	5.00
Area 061	6th Grade-061										
400	Supplies and Materials		325	113	300	0.00	300	0.00	300	300	0.00
Total Area 061	6th Grade-061		325	113	300	0.00	300	0.00	300	300	0.00
Area 062	6th Grade 062										
400	Supplies and Materials		0	100	300	0.00	300	0.00	300	300	0.00
Total Area 062	6th Grade 062		0	100	300	0.00	300	0.00	300	300	0.00
Area 063	6th Grade-063										
400	Supplies and Materials		0	0	300	0.00	300	0.00	300	300	0.00
Total Area 063	6th Grade-063		0	0	300	0.00	300	0.00	300	300	0.00
Area 064	6th Grade-064										
400	Supplies and Materials		0	0	300	0.00	300	0.00	300	300	0.00
Total Area 064	6th Grade-064		0	0	300	0.00	300	0.00	300	300	0.00
Area 100	English										
100	Salaries		64,025	86,719	98,561	2.00	94,654	2.00	94,654	94,654	2.00
200	Associated Payroll Costs		30,557	46,084	51,059	0.00	66,198	0.00	66,198	66,198	0.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

1121 - 5_8: Middle School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years.

100 - English

Courses and activities designed to enable students to receive and send communication by developing their ability to listen, speak, read, and write English.

110 - Social Studies

Courses and activities dealing with man's social relationships, which draw their substance from the disciplines of anthropology, economics, geography, government, history, sociology, and psychology.

120 - Science

Experiences, which provide students the opportunity to develop concept understandings and process skills as they relate to scientific literacy.

136 - Band

Extracurricular activities designed to provide opportunities for students to participate in producing or performing capacities in dramatics, music, television, or radio. Music courses are designed to develop aesthetic sensitivity, skills and knowledge in relation to listening, performing, and creating experiences in vocal or instrumental music.

180 - Mathematics

Those courses, units of instruction, and activities designed to develop the skills and interests of students in computation and problem solving

190 - Health Education

Experiences which provide students the opportunity to develop decision making skills and formulate a value system, as they relate to healthful living.

200 - Physical Education

Physical education, as part of the general educational program, contributes to each adolescent's total growth and development primarily through movement experiences

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund	100	General Fund									
Function	1121	Middle School Programs 5-8									
Area	100	English									
400	Supplies and Materials		0	110	300	0.00	300	0.00	300	300	0.00
Total Area	100	English	94,582	132,914	149,920	2.00	161,152	2.00	161,152	161,152	2.00
Area	110	Social Studies									
100	Salaries		42,226	42,218	43,692	1.00	38,544	1.00	38,544	38,544	1.00
200	Associated Payroll Costs		17,187	9,870	3,749	0.00	17,494	0.00	17,494	17,494	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	300	300	0.00
Total Area	110	Social Studies	59,413	52,088	47,741	1.00	56,338	1.00	56,338	56,338	1.00
Area	120	Science									
100	Salaries		38,400	40,729	42,059	1.00	43,753	1.00	43,753	43,753	1.00
200	Associated Payroll Costs		15,633	15,383	15,888	0.00	17,282	0.00	17,282	17,282	0.00
300	Purchased Services		0	0	0	0.00	100	0.00	100	100	0.00
400	Supplies and Materials		0	111	2,000	0.00	3,500	0.00	3,500	3,500	0.00
Total Area	120	Science	54,033	56,224	59,947	1.00	64,635	1.00	64,635	64,635	1.00
Area	136	Band									
100	Salaries		26,971	27,624	27,794	0.45	28,072	0.45	28,072	28,072	0.45
200	Associated Payroll Costs		18,431	17,441	17,705	0.00	18,167	0.00	18,167	18,167	0.00
300	Purchased Services		4,669	1,687	3,900	0.00	2,600	0.00	2,600	2,600	0.00
400	Supplies and Materials		1,071	1,949	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	Oth Objects		0	412	500	0.00	0	0.00	0	0	0.00
Total Area	136	Band	51,141	49,112	51,899	0.45	50,839	0.45	50,839	50,839	0.45
Area	180	Mathematics									
100	Salaries		54,620	57,642	59,966	1.00	62,382	1.00	62,382	62,382	1.00
200	Associated Payroll Costs		35,236	35,034	36,331	0.00	38,787	0.00	38,787	38,787	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	300	300	0.00
Total Area	180	Mathematics	89,856	92,676	96,597	1.00	101,469	1.00	101,469	101,469	1.00
Area	190	Health Education									
100	Salaries		29,095	30,576	30,883	0.50	31,191	0.50	31,191	31,191	0.50
200	Associated Payroll Costs		19,972	19,220	19,559	0.00	20,425	0.00	20,425	20,425	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	300	300	0.00
Total Area	190	Health Education	49,067	49,797	50,742	0.50	51,916	0.50	51,916	51,916	0.50
Area	200	Physical Education									
100	Salaries		58,190	61,453	61,765	1.00	62,382	1.00	62,382	62,382	1.00
200	Associated Payroll Costs		36,581	36,268	36,806	0.00	38,814	0.00	38,814	38,814	0.00
400	Supplies and Materials		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

1121 - 5_8: Middle School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years

200 - Physical Education

Physical education, as part of the general educational program, contributes to each adolescent's total growth and development primarily through movement experiences

290 – Other Programs (*History*)

1122 Middle/Junior High School Extracurricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

104 – Yearbook

Is produced on an annual basis, is a type of a book published annually to record, highlight, and commemorate the past year of a school. The term also refers to a book of statistics or facts published annually. A yearbook often has an overarching theme that is present throughout the entire book. Course activities designed to develop awareness and increase sensitivity, skills and knowledge in various two and three dimensional art media.

230 – Athletics

Extracurricular activities designed to provide competitive contests for selected groups or individuals.

231 Volleyball, 232 Football, 233 Boys Basketball, 234 Girls Basketball, and 235 Wrestling.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Total Area	200	Physical Education	94,771	97,721	99,571	1.00	102,196	1.00	102,196	102,196	1.00
Area	230	Athletics									
300		Purchased Services	0	0	0	0.00	750	0.00	750	750	0.00
400		Supplies and Materials	0	0	0	0.00	300	0.00	300	300	0.00
Total Area	230	Athletics	0	0	0	0.00	1,050	0.00	1,050	1,050	0.00
Area	290	Other Programs									
100		Salaries	3,100	0	200	0.00	0	0.00	0	0	0.00
200		Associated Payroll Costs	1,318	0	0	0.00	0	0.00	0	0	0.00
Total Area	290	Other Programs	4,418	0	200	0.00	0	0.00	0	0	0.00
Function	1122	Middle Sch Extra-Cur 5-8									
Area	104	Yearbook									
100		Salaries	1,550	1,596	1,612	0.00	1,612	0.00	1,612	1,612	0.00
200		Associated Payroll Costs	618	591	603	0.00	625	0.00	625	625	0.00
Total Area	104	Yearbook	2,168	2,187	2,215	0.00	2,237	0.00	2,237	2,237	0.00
Area	231	Volleyball									
100		Salaries	0	0	0	0.00	1,616	0.00	1,616	1,616	0.00
200		Associated Payroll Costs	0	0	0	0.00	634	0.00	634	634	0.00
Total Area	231	Volleyball	0	0	0	0.00	2,250	0.00	2,250	2,250	0.00
Area	232	Football									
100		Salaries	0	0	0	0.00	1,616	0.00	1,616	1,616	0.00
200		Associated Payroll Costs	0	0	0	0.00	135	0.00	135	135	0.00
Total Area	232	Football	0	0	0	0.00	1,751	0.00	1,751	1,751	0.00
Area	233	Basketball - Boys									
100		Salaries	0	0	0	0.00	2,244	0.00	2,244	2,244	0.00
300		Purchased Services	0	0	0	0.00	200	0.00	200	200	0.00
Total Area	233	Basketball - Boys	0	0	0	0.00	2,444	0.00	2,444	2,444	0.00
Area	234	Basketball - Girls									
100		Salaries	0	0	0	0.00	1,616	0.00	1,616	1,616	0.00
200		Associated Payroll Costs	0	0	0	0.00	135	0.00	135	135	0.00
Total Area	234	Basketball - Girls	0	0	0	0.00	1,751	0.00	1,751	1,751	0.00
Area	235	Wrestling - Boys									
100		Salaries	0	0	0	0.00	1,616	0.00	1,616	1,616	0.00
200		Associated Payroll Costs	0	0	0	0.00	135	0.00	135	135	0.00
Total Area	235	Wrestling - Boys	0	0	0	0.00	1,751	0.00	1,751	1,751	500.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

230 – Athletics

Extracurricular activities designed to provide competitive contests for selected groups or individuals.

236 Track, 237 Softball, 238 Baseball, and 239 X-Country

1220 Restrictive Programs for Students with Disabilities and 1250 Less Restrictive Programs for Students with Disabilities

320 - Special Education – Resource Room

Special learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting.

1291 - English Second Language Programs

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund 100	General Fund										
Function 1122	Middle Sch Extra-Cur 5-8										
Area 236	Track										
100 Salaries			1,700	1,751	1,769	0.00	1,616	0.00	1,616	1,616	0.00
200 Associated Payroll Costs			691	661	672	0.00	630	0.00	630	630	0.00
Total Area 236	Track		2,391	2,412	2,441	0.00	2,246	0.00	2,246	2,246	0.00
Area 237	Softball										
100 Salaries			0	0	0	0.00	2,244	0.00	2,244	2,244	0.00
Total Area 237	Softball		0	0	0	0.00	2,244	0.00	2,244	2,244	0.00
Area 238	Baseball										
100 Salaries			0	0	0	0.00	1,616	0.00	1,616	1,616	0.00
200 Associated Payroll Costs			0	0	0	0.00	135	0.00	135	135	0.00
Total Area 238	Baseball		0	0	0	0.00	1,751	0.00	1,751	1,751	0.00
Area 239	X-Country										
100 Salaries			0	0	0	0.00	1,616	0.00	1,616	1,616	0.00
200 Associated Payroll Costs			0	0	0	0.00	636	0.00	636	636	0.00
400 Supplies and Materials			0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 239	X-Country		0	0	0	0.00	3,252	0.00	3,252	3,252	0.00
Function 1220	Rest Prg Students w/Disabilities										
Area 320	Special Education										
100 Salaries			130,888	123,408	99,656	4.14	147,177	4.39	147,177	147,177	4.39
200 Associated Payroll Costs			81,566	53,472	40,755	0.00	67,291	0.00	67,291	67,291	0.00
300 Purchased Services			0	0	0	0.00	19,350	0.00	19,350	19,350	0.00
400 Supplies and Materials			313	100	300	0.00	300	0.00	300	300	0.00
Total Area 320	Special Education		212,767	176,980	140,711	4.14	234,118	4.39	234,118	234,118	4.39
Function 1250	Less Rest Prog Students w/Disabi										
Area 320	Special Education										
100 Salaries			90,787	125,325	118,230	4.44	210,191	6.25	210,191	210,191	6.25
200 Associated Payroll Costs			55,268	64,705	58,426	0.00	83,025	0.00	83,025	83,025	0.00
300 Purchased Services			27,017	0	0	0.00	500	0.00	500	500	0.00
400 Supplies and Materials			504	1,060	300	0.00	2,300	0.00	2,300	2,300	0.00
600 Oth Objects			0	0	300	0.00	0	0.00	0	0	0.00
Total Area 320	Special Education		173,576	191,090	177,256	4.44	296,016	6.25	296,016	296,016	6.25
Function 1291	English Second Language Programs										

111 – HARRISBURG 5-8: MIDDLE SCHOOL

1291 - English Second Language Programs

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework.

1490 – Other Summer Enrichment K-8 Level (History)

2110 – Attendance and Social Work Services

2120 - Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. Use this function for School to Work services, e.g. job placement, referral, career counseling.

2130 - Health Services

Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental and nursing services.

2135 – Health Service First Aid Training

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund 100	General Fund										
Function 1291	English Second Language Programs										
Area 000	District/School Wide										
400	Supplies and Materials		470	0	0	0.00	300	0.00	300	300	0.00
Total Area 000	District/School Wide		470	0	0	0.00	300	0.00	300	300	0.00
Function 1490	Oth Summer School Programs										
Area 913	Summer Enrichment K-8 Level										
100	Salaries		0	548	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	207	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	213	0	0.00	0	0.00	0	0	0.00
Total Area 913	Summer Enrichment K-8 Level		0	968	0	0.00	0	0.00	0	0	0.00
Function 2110	Attendance and Social Work Services										
Area 000	District/School Wide										
100	Salaries		4,835	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		4,455	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	0	3,500	0.00	13,500	0.00	13,500	13,500	0.00
Total Area 000	District/School Wide		9,290	0	3,500	0.00	13,500	0.00	13,500	13,500	0.00
Function 2120	Guidance Services										
Area 000	District/School Wide										
300	Purchased Services		0	0	10,834	0.00	10,834	0.00	10,834	10,834	0.00
400	Supplies and Materials		1,298	0	0	0.00	400	0.00	400	400	0.00
Total Area 000	District/School Wide		1,298	0	10,834	0.00	11,234	0.00	11,234	11,234	0.00
Function 2130	Health Services										
Area 000	District/School Wide										
300	Purchased Services		0	0	100	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	145	250	0.00	500	0.00	500	500	0.00
Total Area 000	District/School Wide		0	145	350	0.00	500	0.00	500	500	0.00
Function 2135	Health Services First Aid Course										
Area 000	District/School Wide										
300	Purchased Services		0	0	0	0.00	125	0.00	125	125	0.00
400	Supplies and Materials		0	0	0	0.00	200	0.00	200	200	0.00
Total Area 000	District/School Wide		0	0	0	0.00	325	0.00	325	325	0.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

2190 - Service Direction, Student Support Services

Activities concerned with direction and management of student support services; e.g., special education, ELL and at risk programs. Expenditures for the special education director for the district should be recorded here.

2210 - Improvement of Instruction Services (*Site Council*)

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

2222 - Library/Media Services

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center, media materials; and instruction of students in the use of media center materials and equipment.

2240 – Instructional Staff Development

2410 - Office of the Principal Services

Course activities combining Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staff for these activities are included.

2490 – Other Support Services/Flex Academy

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund 100	General Fund										
Function 2190	Service Direction, Student Support Services										
Area 320	Special Education										
100 Salaries			2,213	10,139	10,862	0.31	11,725	0.31	11,725	11,725	0.31
200 Associated Payroll Costs			880	7,507	8,046	0.00	8,832	0.00	8,832	8,832	0.00
Total Area 320	Special Education		3,093	17,646	18,908	0.31	20,557	0.31	20,557	20,557	0.31
Function 2210	Improvement of Instruction Ser										
Area 000	District/School Wide										
300 Purchased Services			0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area 000	District/School Wide		0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 2222	Library/Media Center										
Area 000	District/School Wide										
400 Supplies and Materials			0	0	700	0.00	700	0.00	700	700	0.00
600 Oth Objects			0	0	1,333	0.00	0	0.00	0	0	0.00
Total Area 000	District/School Wide		0	0	2,033	0.00	700	0.00	700	700	0.00
Function 2240	Instructional Staff Development										
Area 320	Special Education										
400 Supplies and Materials			0	1,179	0	0.00	0	0.00	0	0	0.00
Total Area 320	Special Education		0	1,179	0	0.00	0	0.00	0	0	0.00
Function 2410	Office of the Principal Services										
Area 000	District/School Wide										
100 Salaries			111,943	32,484	32,419	1.00	39,209	1.00	39,209	39,209	1.00
200 Associated Payroll Costs			67,302	14,849	15,220	0.00	17,118	0.00	17,118	17,118	0.00
300 Purchased Services			4,058	3,676	5,300	0.00	5,100	0.00	5,100	5,100	0.00
400 Supplies and Materials			770	2,497	3,000	0.00	3,300	0.00	3,300	3,300	0.00
600 Oth Objects			1,850	620	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 000	District/School Wide		185,923	54,126	56,939	1.00	65,727	1.00	65,727	65,727	1.00
Function 2490	Oth Support Ser-School Admin										
Area 000	District/School Wide										
100 Salaries			7,661	5,030	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs			3,727	2,356	4,087	0.00	0	0.00	0	0	0.00
300 Purchased Services			24,731	8,863	0	0.00	0	0.00	0	0	0.00
400 Supplies and Materials			0	0	0	0.00	20,688	0.00	20,688	20,688	0.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

2490 HOP/Flex Academy

2541 - Service Area Direction, Maintenance

Activities of directing and managing the operation and maintenance of the school plant facilities.

2542 - Care and Upkeep of Building Services

Care and Upkeep of Buildings Services. Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings are included.

2543 - Care and Upkeep of Grounds Services

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2544 - Maintenance Services

Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment

2660 - Technology Services

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Total Area	000	District/School Wide	36,118	16,249	4,087	0.00	20,688	0.00	20,688	20,688	0.00
Area	571	HOP/Flex Academy									
100	Salaries		0	0	18,437	0.33	5,994	0.21	5,994	5,994	0.21
200	Associated Payroll Costs		0	0	0	0.00	2,741	0.00	2,741	2,741	0.00
Total Area	571	HOP/Flex Academy	0	0	18,437	0.33	8,735	0.21	8,735	8,735	0.21
Function	2541	Service Direction, Maintenance									
Area	000	District/School Wide									
100	Salaries		17,510	18,214	18,754	0.31	25,204	0.31	25,204	25,204	0.31
200	Associated Payroll Costs		12,481	12,217	12,571	0.00	15,710	0.00	15,710	15,710	0.00
300	Purchased Services		0	0	1,127	0.00	500	0.00	500	500	0.00
400	Supplies and Materials		573	1,146	1,050	0.00	4,000	0.00	4,000	4,000	0.00
Total Area	000	District/School Wide	30,564	31,577	33,502	0.31	45,414	0.31	45,414	45,414	0.31
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
100	Salaries		40,589	32,438	46,698	0.89	44,552	0.89	44,552	44,552	0.89
200	Associated Payroll Costs		20,548	15,515	16,322	0.00	18,214	0.00	18,214	18,214	0.00
300	Purchased Services		53,228	53,272	62,000	0.00	62,715	0.00	62,715	62,715	0.00
400	Supplies and Materials		2,499	11,624	21,000	0.00	15,000	0.00	15,000	15,000	0.00
Total Area	000	District/School Wide	116,864	112,849	146,020	0.89	140,481	0.89	140,481	140,481	0.89
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
100	Salaries		11,651	12,106	15,798	0.31	22,457	0.31	22,457	22,457	0.31
200	Associated Payroll Costs		9,050	8,961	9,455	0.00	10,059	0.00	10,059	10,059	0.00
300	Purchased Services		304	851	7,350	0.00	7,000	0.00	7,000	7,000	0.00
400	Supplies and Materials		1,279	4,850	4,500	0.00	5,893	0.00	5,893	5,893	0.00
600	Oth Objects		17	0	500	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	22,300	26,768	37,603	0.31	45,409	0.31	45,409	45,409	0.31
Function	2544	Maintenance									
Area	000	District/School Wide									
100	Salaries		1,580	14,888	19,051	0.34	24,383	0.34	24,383	24,383	0.34
200	Associated Payroll Costs		596	6,910	10,567	0.00	9,860	0.00	9,860	9,860	0.00
300	Purchased Services		18,122	36,935	16,335	0.00	40,500	0.00	40,500	40,500	0.00
400	Supplies and Materials		33,925	21,535	21,300	0.00	22,750	0.00	22,750	22,750	0.00
500	Capital Outlay		0	12,179	5,000	0.00	6,000	0.00	6,000	6,000	0.00
600	Oth Objects		31	2,833	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	District/School Wide	54,353	95,281	72,253	0.34	104,493	0.34	104,493	104,493	0.34
Function	2660	Technology Services									

111 – HARRISBURG 5-8: MIDDLE SCHOOL

2660 - Technology Services

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2661 - Service Area Direction Services, Technology

Service Area Direction. Activities concerned with directing and managing technology services.

5200 – Interfund Transfers

000 Curriculum Adoption and Technology Future Expenditures

991 PERS Side Account

Total Middle School Requirement in the General Fund

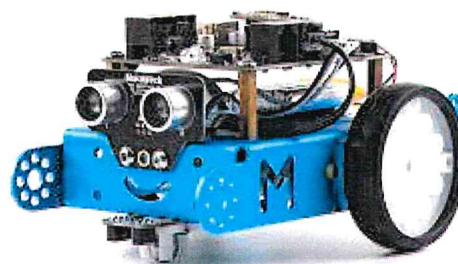
Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 111 Harrisburg Middle School											
Fund 100 General Fund											
Function	2660	Technology Services									
Area	000	District/School Wide									
	300	Purchased Services	8,777	13,610	41,027	0.00	73,082	0.00	73,082	73,082	0.00
	400	Supplies and Materials	24,976	19,800	15,400	0.00	62,133	0.00	62,133	62,133	0.00
Total Area	000	District/School Wide	33,754	33,410	56,427	0.00	135,215	0.00	135,215	135,215	0.00
Function	2661	Service Area Direction									
Area	000	District/School Wide									
	100	Salaries	23,511	21,917	25,773	0.31	26,691	0.33	26,691	26,691	0.33
	200	Associated Payroll Costs	14,710	13,957	14,364	0.00	5,231	0.00	5,231	5,231	0.00
Total Area	000	District/School Wide	38,221	35,874	40,137	0.31	31,922	0.33	31,922	31,922	0.33
Function	5200	Interfund Transfers									
Area	000	District/School Wide									
	700	Transfers	0	0	0	0.00	113,334	0.00	113,334	113,334	0.00
Total Area	000	District/School Wide	0	0	0	0.00	113,334	0.00	113,334	113,334	0.00
Area	991	PERS									
	700	Transfers	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Area	991	PERS	0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund	100	General Fund	1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29
Total Center	111	Harrisburg Middle School	1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29
Grand Totals:			1,837,625	1,784,097	2,036,562	24.34	2,466,670	26.29	2,466,670	2,466,670	26.29

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FUND 100 – GENERAL FUND

Cost Center 112 – Harrisburg High School Programs

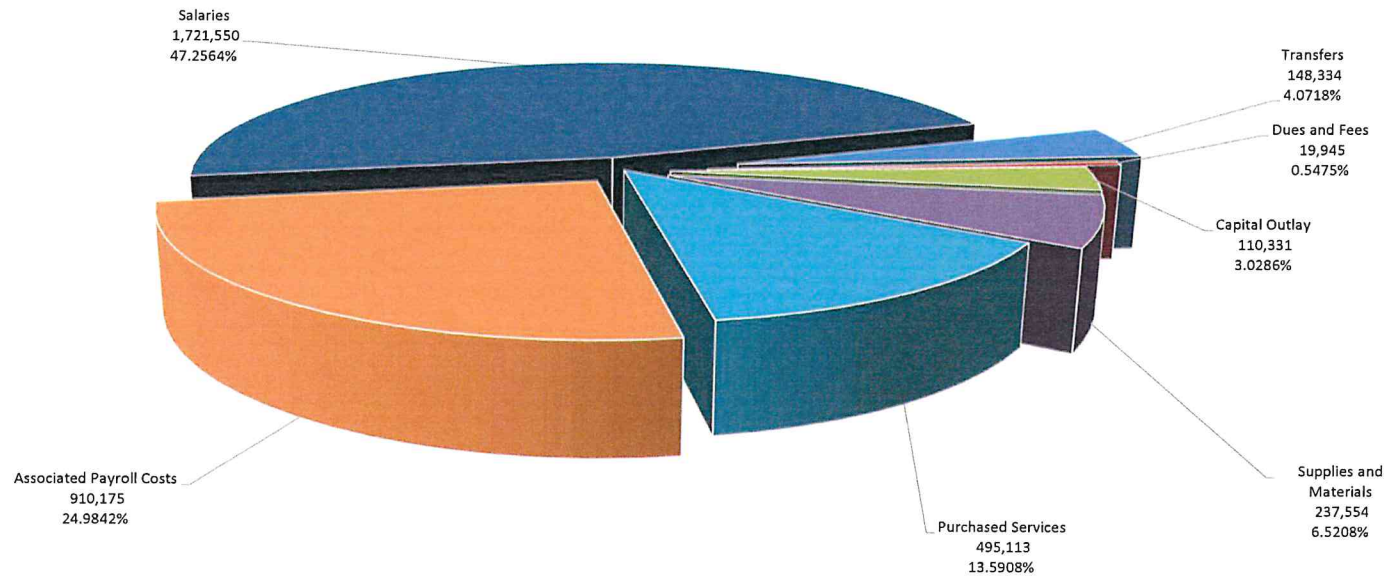


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100 General Fund											
Function	0000	District Wide Accounts									
Area	000	District/School Wide									
100	Salaries		1,310,956	1,389,686	1,536,783	26.64	1,674,050	26.22	1,721,550	1,721,550	28.00
200	Associated Payroll Costs		754,994	750,511	844,702	0.00	897,675	0.00	910,175	910,175	0.00
300	Purchased Services		236,133	303,004	384,957	0.00	495,113	0.00	495,113	495,113	0.00
400	Supplies and Materials		141,179	157,017	224,140	0.00	237,554	0.00	237,554	237,554	0.00
500	Capital Outlay		0	12,179	139,000	0.00	110,331	0.00	110,331	110,331	0.00
600	Oth Objects		8,608	18,472	19,933	0.00	19,945	0.00	19,945	19,945	0.00
700	Transfers		0	0	0	0.00	148,334	0.00	148,334	148,334	0.00
Total Area	000	District/School Wide	2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00
Total Fund	100	General Fund	2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00
Total Center	112	Harrisburg High School	2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00
Grand Totals:			2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00

Harrisburg School District 7
General Fund - 112 HS Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 3,643,002

112 – HARRISBURG 9-12: HIGH SCHOOL

The goal of Harrisburg High School is to provide challenging and relevant opportunities to promote excellence, enhancing academic interest, acknowledge academic achievement to the approximately 238 students served. Additional goals include nurturing relationships and creativity as well as personal growth, encouraging lifetime learning, while building a partnership with the community.

1121 - General Classroom Grades 5-8 Programs *(History)*

Course activities dealing directly with the teaching of student's instructional activities that cannot be classified under specific curriculum area; this classification is primarily to prepare students with an approved medium such as computer applications.

1131 - High School Programs *(History)*

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years. Area of responsibility codes are required with this function.

050 - General Classroom Instruction

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences and Math.

100 - Language Arts - English

Courses and activities designed to enable students to send and receive communications by developing their ability to listen, speak, read and write English.

104 – Yearbook

110 - Social Studies

Courses and activities dealing with human's social relationships which drew their substance from the discipline or anthropology, economic, geography, governmental, history, sociology and psychology.

120 - Science

A course experience that provides students the opportunity to develop concepts, understandings and process skills as they relate to scientific literacy.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100	General Fund										
Function 1121	Middle School Programs 5-8										
Area 136	Band										
400	Supplies and Materials		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 136	Band		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Function 1131	High School Programs 9-12										
Area 000	District/School Wide										
400	Supplies and Materials		2,336	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	District/School Wide		2,336	0	0	0.00	0	0.00	0	0	0.00
Area 050	General Classroom Instruction										
100	Salaries		5,024	52,460	106,163	0.50	147,220	0.71	147,220	147,220	0.71
200	Associated Payroll Costs		957	10,786	58,578	0.00	36,572	0.00	36,572	36,572	0.00
300	Purchased Services		37,958	7,315	20,000	0.00	23,100	0.00	23,100	23,100	0.00
400	Supplies and Materials		5,812	20,616	78,672	0.00	20,015	0.00	20,015	20,015	0.00
600	Oth Objects		437	943	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 050	General Classroom Instruction		50,188	92,119	264,413	0.50	227,907	0.71	227,907	227,907	0.71
Area 100	English										
100	Salaries		103,436	118,943	120,484	2.00	123,466	2.00	123,466	123,466	2.00
200	Associated Payroll Costs		68,363	71,575	73,014	0.00	77,146	0.00	77,146	77,146	0.00
400	Supplies and Materials		0	1,118	900	0.00	400	0.00	400	400	0.00
Total Area 100	English		171,799	191,637	194,398	2.00	201,012	2.00	201,012	201,012	2.00
Area 104	Yearbook										
400	Supplies and Materials		0	877	0	0.00	0	0.00	0	0	0.00
Total Area 104	Yearbook		0	877	0	0.00	0	0.00	0	0	0.00
Area 110	Social Studies										
100	Salaries		104,241	76,346	87,271	2.00	99,543	2.00	99,543	99,543	2.00
200	Associated Payroll Costs		58,241	45,967	49,669	0.00	49,547	0.00	49,547	49,547	0.00
300	Purchased Services		0	0	0	0.00	100	0.00	100	100	0.00
400	Supplies and Materials		0	0	600	0.00	600	0.00	600	600	0.00
Total Area 110	Social Studies		162,482	122,313	137,540	2.00	149,790	2.00	149,790	149,790	2.00
Area 120	Science										
100	Salaries		102,675	108,006	70,687	2.00	114,560	2.00	114,560	114,560	2.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1131 - High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years. Area of responsibility codes are required with this function

120 - Science

A course experience that provides students the opportunity to develop concepts, understandings and process skills as they relate to scientific literacy.

131 - Art

Course activities designed to develop awareness and increase sensitivity, skills and knowledge in various two and three dimensional art media.

136 - Band

Extracurricular activities designed to provide opportunities for students to participate in producing or performing capacities in dramatics, music, television, or radio. Music courses are designed to develop aesthetic sensitivity, skills and knowledge in relation to listening, performing, and creating experiences in vocal or instrumental music.

180 - Mathematics

Those courses, units of instruction, and activities designed to develop the skills and interests of students in computation and problem solving.

190 - Health Education

Experiences which provide students the opportunity to develop decision making skills and formulate a value system, as they relate to healthful living.

200 – Physical Education

210 - Second Language

Courses and activities designed to enable students to receive and send communication in a language other than English by developing their ability to listen, speak, read, and write in the target language.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100	General Fund										
Function 1131	High School Programs 9-12										
Area 120	Science										
200	Associated Payroll Costs		54,722	54,245	56,211	0.00	59,548	0.00	59,548	59,548	0.00
300	Purchased Services		0	0	200	0.00	200	0.00	200	200	0.00
400	Supplies and Materials		4,430	10,855	7,000	0.00	7,000	0.00	7,000	7,000	0.00
600	Oth Objects		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	120 Science		161,827	173,106	135,098	2.00	182,308	2.00	182,308	182,308	2.00
Area 131	Art										
200	Associated Payroll Costs		0	0	14,160	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	0	200	0.00	200	0.00	200	200	0.00
400	Supplies and Materials		0	963	1,600	0.00	1,600	0.00	1,600	1,600	0.00
Total Area	131 Art		0	963	15,960	0.00	1,800	0.00	1,800	1,800	0.00
Area 136	Band										
100	Salaries		21,642	22,174	22,306	0.25	22,527	0.25	22,527	22,527	0.25
200	Associated Payroll Costs		13,301	12,477	12,645	0.00	13,023	0.00	13,023	13,023	0.00
300	Purchased Services		1,416	1,833	1,000	0.00	3,300	0.00	3,300	3,300	0.00
400	Supplies and Materials		1,474	3,678	3,500	0.00	3,500	0.00	3,500	3,500	0.00
600	Oth Objects		140	145	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	136 Band		37,974	40,306	40,451	0.25	43,350	0.25	43,350	43,350	0.25
Area 180	Mathematics										
100	Salaries		107,886	132,307	132,176	2.00	104,170	2.00	104,170	104,170	2.00
200	Associated Payroll Costs		57,061	77,045	77,845	0.00	70,049	0.00	70,049	70,049	0.00
400	Supplies and Materials		0	34	1,100	0.00	1,100	0.00	1,100	1,100	0.00
Total Area	180 Mathematics		164,947	209,387	211,121	2.00	175,319	2.00	175,319	175,319	2.00
Area 190	Health Education										
100	Salaries		30,676	27,491	33,521	0.50	34,738	0.50	34,738	34,738	0.50
200	Associated Payroll Costs		19,301	17,131	19,745	0.00	21,078	0.00	21,078	21,078	0.00
400	Supplies and Materials		474	618	600	0.00	600	0.00	600	600	0.00
Total Area	190 Health Education		50,450	45,240	53,866	0.50	56,416	0.50	56,416	56,416	0.50
Area 200	Physical Education										
100	Salaries		75,531	74,402	81,580	1.39	88,792	1.50	88,792	88,792	1.50
200	Associated Payroll Costs		50,823	47,750	51,635	0.00	57,746	0.00	57,746	57,746	0.00
300	Purchased Services		0	0	400	0.00	400	0.00	400	400	0.00
400	Supplies and Materials		1,109	568	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	200 Physical Education		127,464	122,720	134,615	1.39	147,938	1.50	147,938	147,938	1.50
Area 210	Second Language										

112 – HARRISBURG 9-12: HIGH SCHOOL

1131 - High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years. Area of responsibility codes are required with this function

210 – Second Language

230 - Athletics

290 – Other Programs Career Related Learning

Courses and activities designed to enable students to receive and send communication in a language other than English by developing their ability to listen, speak, read, and write in the target language. Courses, units of instruction and special instructional activities designed to assist students in exploring key occupational career areas, in assessing their occupational interests and aptitudes and in developing tentative career plans and choices. Grades 7 through 12.

521 – Business Education

551 - Industrial/Engineering

Course activities dealing directly with the teaching of student's activities through hands on experience and guidance to prepare students with life skills for entry level jobs. Supplies and substitute costs left in the General Fund all other requirements moved to Fund 242 to expand the program with M98 funds Industrial/Engineering – Moved to M98 Special Revenue Fund 242 Expanded Program

Course activities dealing directly with the teaching of student's activities through hands on experience and guidance to prepare students with life skills for entry level jobs.

561 - Agriculture – Moved to M98 Special Revenue Fund 242 Expanded Program

Courses and activities designed to develop the skills; requirements (moved to Fund 242, M98 to expand the program). Course activities dealing directly with the teaching of student's activities through hands on experience and guidance to prepare students with life skills for entry level jobs. Agricultural education teaches students about agriculture, food and natural resources. Through these subjects, agricultural educators teach students a wide variety of skills, including science, math, communications, leadership, management and technology

572- CTE Computer

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund	100	General Fund									
Function	1131	High School Programs 9-12									
Area	210	Second Language									
100	Salaries		58,190	22,478	22,454	0.39	30,771	0.53	30,771	30,771	0.53
200	Associated Payroll Costs		23,192	8,406	8,572	0.00	15,509	0.00	15,509	15,509	0.00
400	Supplies and Materials		0	225	300	0.00	300	0.00	300	300	0.00
Total Area	210	Second Language	81,382	31,109	31,326	0.39	46,580	0.53	46,580	46,580	0.53
Area	230	Athletics									
300	Purchased Services		0	0	0	0.00	12,000	0.00	12,000	12,000	0.00
Total Area	230	Athletics	0	0	0	0.00	12,000	0.00	12,000	12,000	0.00
Area	290	Other Programs									
100	Salaries		3,100	1,596	1,612	0.00	1,612	0.00	1,612	1,612	0.00
200	Associated Payroll Costs		1,340	602	613	0.00	635	0.00	635	635	0.00
400	Supplies and Materials		0	0	1,000	0.00	300	0.00	300	300	0.00
Total Area	290	Other Programs	4,440	2,198	3,225	0.00	2,547	0.00	2,547	2,547	0.00
Area	521	Business Education									
400	Supplies and Materials		0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	521	Business Education	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
Area	551	Industrial/Engineering									
300	Purchased Services		1,237	500	500	0.00	500	0.00	500	500	0.00
400	Supplies and Materials		7,325	7,093	9,000	0.00	9,000	0.00	9,000	9,000	0.00
600	Oth Objects		297	0	500	0.00	300	0.00	300	300	0.00
Total Area	551	Industrial/Engineering	8,859	7,593	10,000	0.00	9,800	0.00	9,800	9,800	0.00
Area	561	Agriculture									
300	Purchased Services		0	360	500	0.00	1,000	0.00	1,000	1,000	0.00
400	Supplies and Materials		2,577	2,783	7,000	0.00	7,000	0.00	7,000	7,000	0.00
600	Oth Objects		158	1,958	500	0.00	1,900	0.00	1,900	1,900	0.00
Total Area	561	Agriculture	2,735	5,101	8,000	0.00	9,900	0.00	9,900	9,900	0.00
Area	572	CTE Computer Teacher									
100	Salaries		0	0	0	0.00	37,421	1.00	37,421	37,421	1.00
200	Associated Payroll Costs		0	0	0	0.00	29,256	0.00	29,256	29,256	0.00
Total Area	572	CTE Computer Teacher	0	0	0	0.00	66,677	1.00	66,677	66,677	1.00
Function	1132	High School Extra-Cur 9-12									
Area	000	District/School Wide									

112 – HARRISBURG 9-12: HIGH SCHOOL

1132 High School Extracurricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills.

104 – Yearbook

120 Science

136 - Band

230 – Athletics

231 -Volleyball

232 – Football

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100	General Fund										
Function 1132	High School Extra-Cur 9-12										
Area 000	District/School Wide										
400	Supplies and Materials		0	197	0	0.00	0	0.00	0	0	0.00
Total Area 000	District/School Wide		0	197	0	0.00	0	0.00	0	0	0.00
Area 104	Yearbook										
100	Salaries		1,550	1,596	1,612	0.00	1,612	0.00	1,612	1,612	0.00
200	Associated Payroll Costs		620	592	603	0.00	624	0.00	624	624	0.00
400	Supplies and Materials		0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 104	Yearbook		2,170	2,188	3,215	0.00	3,236	0.00	3,236	3,236	0.00
Area 120	Science										
100	Salaries		0	0	0	0.00	11,327	0.22	11,327	11,327	0.22
200	Associated Payroll Costs		0	0	0	0.00	6,030	0.00	6,030	6,030	0.00
Total Area 120	Science		0	0	0	0.00	17,357	0.22	17,357	17,357	0.22
Area 136	Band										
100	Salaries		3,100	3,192	3,224	0.00	3,224	0.00	3,224	3,224	0.00
200	Associated Payroll Costs		1,426	1,303	1,325	0.00	1,360	0.00	1,360	1,360	0.00
Total Area 136	Band		4,526	4,495	4,549	0.00	4,584	0.00	4,584	4,584	0.00
Area 230	Athletics										
100	Salaries		32,248	36,181	34,657	0.61	46,467	0.50	46,467	46,467	0.50
200	Associated Payroll Costs		21,162	21,696	22,225	0.00	22,070	0.00	22,070	22,070	0.00
300	Purchased Services		22,686	32,161	47,500	0.00	47,500	0.00	47,500	47,500	0.00
400	Supplies and Materials		9,439	13,261	9,000	0.00	9,310	0.00	9,310	9,310	0.00
600	Oth Objects		4,465	6,165	4,200	0.00	4,200	0.00	4,200	4,200	0.00
Total Area 230	Athletics		90,000	109,464	117,582	0.61	129,547	0.50	129,547	129,547	0.50
Area 231	Volleyball										
100	Salaries		7,125	7,697	7,774	0.00	7,774	0.00	7,774	7,774	0.00
200	Associated Payroll Costs		2,084	2,075	2,080	0.00	3,039	0.00	3,039	3,039	0.00
400	Supplies and Materials		915	682	700	0.00	700	0.00	700	700	0.00
600	Oth Objects		0	1,050	1,200	0.00	1,050	0.00	1,050	1,050	0.00
Total Area 231	Volleyball		10,124	11,504	11,754	0.00	12,563	0.00	12,563	12,563	0.00
Area 232	Football										
100	Salaries		12,800	8,872	7,647	0.00	17,561	0.00	17,561	17,561	0.00
200	Associated Payroll Costs		1,049	1,924	1,326	0.00	2,443	0.00	2,443	2,443	0.00
300	Purchased Services		1,025	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
400	Supplies and Materials		2,330	2,512	2,200	0.00	4,240	0.00	4,240	4,240	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1132 High School Extracurricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir speech and debate. Also included are student-financed and managed activities.

230 - Athletics

Extracurricular activities designed to provide competitive contests for selected groups or individuals who are trained and coached to play games with similar teams or individuals from other schools.

232 - Football

233 - Boys Basketball

234 - Girls Basketball

235 - Wrestling

236 – Track

237 – Softball

238 – Baseball

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Total Area	232	Football	17,203	13,308	12,673	0.00	25,744	0.00	25,744	25,744	0.00
Area	233	Basketball - Boys									
100	Salaries		9,825	7,697	10,573	0.00	16,423	0.00	10,769	10,769	0.00
200	Associated Payroll Costs		1,621	1,451	1,472	0.00	1,737	0.00	1,737	1,737	0.00
400	Supplies and Materials		190	167	1,500	0.00	900	0.00	900	900	0.00
600	Oth Objects		0	0	400	0.00	400	0.00	400	400	0.00
Total Area	233	Basketball - Boys	11,636	9,315	13,945	0.00	19,460	0.00	13,806	13,806	0.00
Area	234	Basketball - Girls									
100	Salaries		7,400	8,163	11,044	0.00	8,245	0.00	8,245	8,245	0.00
200	Associated Payroll Costs		2,972	3,069	4,026	0.00	3,214	0.00	3,214	3,214	0.00
300	Purchased Services		0	1,971	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		190	557	1,500	0.00	900	0.00	900	900	0.00
600	Oth Objects		0	625	400	0.00	425	0.00	425	425	0.00
Total Area	234	Basketball - Girls	10,562	14,385	16,970	0.00	12,784	0.00	12,784	12,784	0.00
Area	235	Wrestling - Boys									
100	Salaries		7,700	8,463	11,044	0.00	10,669	0.00	10,669	10,669	0.00
200	Associated Payroll Costs		1,622	1,633	2,555	0.00	2,657	0.00	2,657	2,657	0.00
300	Purchased Services		2,323	1,779	0	0.00	85	0.00	85	85	0.00
400	Supplies and Materials		2,106	3,549	400	0.00	850	0.00	850	850	0.00
600	Oth Objects		300	1,875	1,500	0.00	2,835	0.00	2,835	2,835	0.00
Total Area	235	Wrestling - Boys	14,051	17,300	15,499	0.00	17,096	0.00	17,096	17,096	0.00
Area	236	Track									
100	Salaries		10,050	12,364	12,595	0.00	6,463	0.00	6,463	6,463	0.00
200	Associated Payroll Costs		2,329	1,814	925	0.00	1,387	0.00	1,387	1,387	0.00
400	Supplies and Materials		5,836	1,427	2,000	0.00	900	0.00	900	900	0.00
600	Oth Objects		0	460	900	0.00	500	0.00	500	500	0.00
Total Area	236	Track	18,215	16,064	16,420	0.00	9,250	0.00	9,250	9,250	0.00
Area	237	Softball									
100	Salaries		9,750	10,792	10,678	0.00	12,702	0.00	12,702	12,702	0.00
200	Associated Payroll Costs		2,267	2,287	3,000	0.00	2,360	0.00	2,360	2,360	0.00
300	Purchased Services		0	3,403	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		1,516	1,046	1,300	0.00	2,425	0.00	2,425	2,425	0.00
600	Oth Objects		0	300	350	0.00	350	0.00	350	350	0.00
Total Area	237	Softball	13,533	17,828	15,328	0.00	17,837	0.00	17,837	17,837	0.00
Area	238	Baseball									
100	Salaries		5,850	6,288	3,636	0.00	3,927	0.00	3,927	3,927	0.00
200	Associated Payroll Costs		472	505	294	0.00	332	0.00	332	332	0.00
300	Purchased Services		0	520	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		834	1,124	1,300	0.00	1,600	0.00	1,600	1,600	0.00
600	Oth Objects		0	0	350	0.00	350	0.00	350	350	74.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1132 High School Extracurricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir speech and debate. Also included are student-financed and managed activities.

230 - Athletics

Extracurricular activities designed to provide competitive contests for selected groups or individuals who are trained and coached to play games with similar teams or individuals from other schools.

238 – Baseball

239 –X Country

240 – Cheerleading

241 – Wrestling Girls

242 - Golf

250 – Other Extracurricular Student Activities

Courses and activities designed to develop the skills and interest of students in calculating and problem solving.

271 - Leadership

Is an after-school club that elects a president or secretary and is providing students with dozens of opportunities to become leaders.

561 – Agriculture

1210 – Talented and Gifted Programs *(History)*

Special learning experiences for students identified as gifted or talented.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Total Area	238	Baseball	7,156	8,437	5,580	0.00	6,209	0.00	6,209	6,209	0.00
Area	239	X-Country									
100	Salaries		4,600	5,615	5,672	0.00	6,125	0.00	6,125	6,125	0.00
200	Associated Payroll Costs		915	1,199	1,212	0.00	1,360	0.00	1,360	1,360	0.00
400	Supplies and Materials		451	0	300	0.00	500	0.00	500	500	0.00
600	Oth Objects		225	977	1,400	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	239	X-Country	6,191	7,791	8,584	0.00	9,985	0.00	9,985	9,985	0.00
Area	240	Cheerleading									
100	Salaries		5,050	0	2,592	0.00	6,228	0.00	6,228	6,228	0.00
200	Associated Payroll Costs		412	0	0	0.00	306	0.00	306	306	0.00
400	Supplies and Materials		321	167	900	0.00	1,400	0.00	1,400	1,400	0.00
600	Oth Objects		0	0	1,200	0.00	0	0.00	0	0	0.00
Total Area	240	Cheerleading	5,783	167	4,692	0.00	7,934	0.00	7,934	7,934	0.00
Area	241	Wrestling - Girls									
100	Salaries		0	0	0	0.00	0	0.00	5,654	5,654	0.00
Total Area	241	Wrestling - Girls	0	0	0	0.00	0	0.00	5,654	5,654	0.00
Area	242	Ath/									
100	Salaries		2,350	6,000	5,223	0.00	6,060	0.00	6,060	6,060	0.00
200	Associated Payroll Costs		1,076	2,358	1,910	0.00	2,467	0.00	2,467	2,467	0.00
300	Purchased Services		0	1,860	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		61	2,121	900	0.00	900	0.00	900	900	0.00
600	Oth Objects		540	200	1,000	0.00	550	0.00	550	550	0.00
Total Area	242	Ath/	4,027	12,539	9,033	0.00	9,977	0.00	9,977	9,977	0.00
Area	250	Other Extra-curricular Student Activities									
400	Supplies and Materials		0	0	900	0.00	400	0.00	400	400	0.00
Total Area	250	Other Extra-curricular Student Activities	0	0	900	0.00	400	0.00	400	400	0.00
Area	271	Leadership									
100	Salaries		1,550	1,391	3,224	0.00	4,820	0.00	4,820	4,820	0.00
200	Associated Payroll Costs		625	542	1,256	0.00	1,304	0.00	1,304	1,304	0.00
Total Area	271	Leadership	2,175	1,932	4,480	0.00	6,124	0.00	6,124	6,124	0.00
Area	561	Agriculture									
100	Salaries		11,215	11,675	12,022	0.00	12,338	0.00	12,338	12,338	0.00
200	Associated Payroll Costs		4,519	4,233	4,537	0.00	4,858	0.00	4,858	4,858	0.00
Total Area	561	Agriculture	15,733	15,908	16,559	0.00	17,196	0.00	17,196	17,196	0.00
Function	1210	Programs for the Talented and Gifted									

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1132 High School Extracurricular

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir speech and debate. Also included are student-financed and managed activities

1220 - Restricted Programs for Students with Disabilities Resource Room and 1250 - Special Education – Less

Special learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

320 - Special Education

Learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities. All special education expenditures, including 1250, need to be reported to the state at the district level rather than the school level.

1280 - Alternative Education

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted.

2110 - Attendance and Social Work Services

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community

2120 - Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. Use this function for School to Work services, e.g. job placement, referral, career counseling.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100 General Fund											
Function	1210	Programs for the Talented and Gifted									
Area	000	District/School Wide									
	300	Purchased Services	0	516	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	516	0	0.00	0	0.00	0	0	0.00
Function	1220	Rest Prg Students w/Disabilities									
Area	320	Special Education									
	100	Salaries	86,519	135,156	140,404	4.78	66,530	1.42	114,030	114,030	3.20
	200	Associated Payroll Costs	49,101	61,260	46,939	0.00	40,158	0.00	52,658	52,658	0.00
	300	Purchased Services	184	523	300	0.00	15,371	0.00	15,371	15,371	0.00
	400	Supplies and Materials	238	2,750	1,938	0.00	950	0.00	950	950	0.00
Total Area	320	Special Education	136,042	199,689	189,581	4.78	123,009	1.42	183,009	183,009	3.20
Function	1250	Less Rest Prog Students w/Disabi									
Area	320	Special Education									
	100	Salaries	29,810	59,798	66,088	1.00	94,927	1.89	94,927	94,927	1.89
	200	Associated Payroll Costs	17,833	31,356	38,588	0.00	52,730	0.00	52,730	52,730	0.00
	300	Purchased Services	6,836	294	0	0.00	500	0.00	500	500	0.00
	400	Supplies and Materials	480	1,048	0	0.00	3,300	0.00	3,300	3,300	0.00
Total Area	320	Special Education	54,960	92,496	104,676	1.00	151,457	1.89	151,457	151,457	1.89
Function	1280	Alternative Education									
Area	000	District/School Wide									
	100	Salaries	66,503	61,153	70,589	1.00	71,294	1.00	71,294	71,294	1.00
	200	Associated Payroll Costs	43,779	38,487	42,743	0.00	44,633	0.00	44,633	44,633	0.00
	300	Purchased Services	0	682	0	0.00	1,875	0.00	1,875	1,875	0.00
	400	Supplies and Materials	9,350	389	9,750	0.00	11,350	0.00	11,350	11,350	0.00
Total Area	000	District/School Wide	119,631	100,711	123,082	1.00	129,152	1.00	129,152	129,152	1.00
Function	2110	Attendance and Social Work Services									
Area	000	District/School Wide									
	100	Salaries	25,873	20,068	20,513	0.89	21,540	0.89	21,540	21,540	0.89
	200	Associated Payroll Costs	24,732	19,284	20,563	0.00	21,481	0.00	21,481	21,481	0.00
	300	Purchased Services	0	0	3,500	0.00	13,500	0.00	13,500	13,500	0.00
Total Area	000	District/School Wide	50,605	39,352	44,576	0.89	56,521	0.89	56,521	56,521	0.89
Function	2120	Guidance Services									
Area	000	District/School Wide									

112 – HARRISBURG 9-12: HIGH SCHOOL

2120 - Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. Use this function for School to Work services, e.g. job placement, referral, career counseling.

2130 - Health Services

Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental and nursing services.

2135 – Health Services - First Aid Course

2190 – Service Direction, Student Support Services

2210 Improvement of Instruction Services

2222 - Library/Media Center Services

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center, media materials; and instruction of students in the use of media center materials and equipment.

2410 - Office of the Principal Services

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100	General Fund										
Function 2120	Guidance Services										
Area 000	District/School Wide										
100	Salaries		67,584	0	10,209	0.25	3,315	0.00	3,315	3,315	0.00
200	Associated Payroll Costs		40,668	0	3,860	0.00	882	0.00	882	882	0.00
300	Purchased Services		31	22,285	46,834	0.00	47,034	0.00	47,034	47,034	0.00
400	Supplies and Materials		355	1,042	350	0.00	450	0.00	450	450	0.00
Total Area 000	District/School Wide		108,639	23,326	61,253	0.25	51,681	0.00	51,681	51,681	0.00
Function 2130	Health Services										
Area 000	District/School Wide										
300	Purchased Services		0	0	500	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		23	99	1,000	0.00	500	0.00	500	500	0.00
Total Area 000	District/School Wide		23	99	1,500	0.00	500	0.00	500	500	0.00
Area 320	Special Education										
100	Salaries		0	32,331	32,267	0.78	33,234	0.89	33,234	33,234	0.89
200	Associated Payroll Costs		0	13,824	13,804	0.00	15,952	0.00	15,952	15,952	0.00
Total Area 320	Special Education		0	46,155	46,071	0.78	49,186	0.89	49,186	49,186	0.89
Function 2135	Health Services First Aid Course										
Area 000	District/School Wide										
300	Purchased Services		0	0	0	0.00	100	0.00	100	100	0.00
400	Supplies and Materials		0	1,553	2,000	0.00	200	0.00	200	200	0.00
Total Area 000	District/School Wide		0	1,553	2,000	0.00	300	0.00	300	300	0.00
Function 2190	Service Direction, Student Support Services										
Area 320	Special Education										
100	Salaries		2,285	10,466	11,212	0.32	12,198	0.32	12,198	12,198	0.32
200	Associated Payroll Costs		2,735	7,749	8,305	0.00	9,116	0.00	9,116	9,116	0.00
Total Area 320	Special Education		5,019	18,215	19,517	0.32	21,314	0.32	21,314	21,314	0.32
Function 2210	Improvement of Instruction Ser										
Area 000	District/School Wide										
300	Purchased Services		0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area 000	District/School Wide		0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Function 2222	Library/Media Center										

112 – HARRISBURG 9-12: HIGH SCHOOL

2222 - Library/Media Center Services

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center, media materials; and instruction of students in the use of media center materials and equipment.

2410 - Office of the Principal Services

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staff for these activities are included.

2490 - Other Support Services School Administration (HOP) **Flex Academy**

Activities concerned with directing and managing the operation of the Harrisburg on-line program.

2541 - Service Direction, Maintenance Services

Activities of directing and managing the operation and maintenance of the school plant facilities.

2542 - Care and Upkeep of Building Services

Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings are included.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100 General Fund											
Function 2222 Library/Media Center											
Area 000 District/School Wide											
	300	Purchased Services	0	0	300	0.00	300	0.00	300	300	0.00
	400	Supplies and Materials	1,876	3,701	2,300	0.00	4,450	0.00	4,450	4,450	0.00
	600	Oth Objects	0	0	1,333	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	1,876	3,701	3,933	0.00	4,750	0.00	4,750	4,750	0.00
Function 2410 Office of the Principal Services											
Area 000 District/School Wide											
	100	Salaries	122,705	139,811	140,670	2.00	148,669	2.00	148,669	148,669	2.00
	200	Associated Payroll Costs	80,829	88,703	92,077	0.00	100,029	0.00	100,029	100,029	0.00
	300	Purchased Services	3,034	4,272	5,300	0.00	5,100	0.00	5,100	5,100	0.00
	400	Supplies and Materials	3,316	3,107	3,000	0.00	3,950	0.00	3,950	3,950	0.00
	600	Oth Objects	1,728	1,085	1,000	0.00	1,085	0.00	1,085	1,085	0.00
Total Area	000	District/School Wide	211,612	236,977	242,047	2.00	258,833	2.00	258,833	258,833	2.00
Function 2490 Oth Support Ser-School Admin											
Area 000 District/School Wide											
	100	Salaries	21,251	13,493	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	10,285	6,318	11,343	0.00	0	0.00	0	0	0.00
	300	Purchased Services	35,934	40,313	0	0.00	30,500	0.00	30,500	30,500	0.00
	400	Supplies and Materials	0	0	0	0.00	20,688	0.00	20,688	20,688	0.00
Total Area	000	District/School Wide	67,469	60,124	11,343	0.00	51,188	0.00	51,188	51,188	0.00
Area 571 HOP/Flex Academy											
	100	Salaries	0	0	52,272	0.91	17,254	0.57	17,254	17,254	0.57
	200	Associated Payroll Costs	0	0	0	0.00	7,356	0.00	7,356	7,356	0.00
Total Area	571	HOP/Flex Academy	0	0	52,272	0.91	24,610	0.57	24,610	24,610	0.57
Function 2541 Service Direction, Maintenance											
Area 000 District/School Wide											
	100	Salaries	18,075	18,863	19,359	0.32	26,003	0.32	26,003	26,003	0.32
	200	Associated Payroll Costs	12,884	12,652	12,976	0.00	16,218	0.00	16,218	16,218	0.00
	300	Purchased Services	0	0	1,127	0.00	500	0.00	500	500	0.00
	400	Supplies and Materials	677	1,181	1,050	0.00	4,000	0.00	4,000	4,000	0.00
	600	Oth Objects	0	0	200	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	31,636	32,696	34,712	0.32	46,721	0.32	46,721	46,721	0.32
Function 2542 Care and Upkeep of Buildings Services											

112 – HARRISBURG 9-12: HIGH SCHOOL

2542 - Care and Upkeep of Building Services

Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings are included.

2543 - Care and Upkeep of Grounds Services

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2544 - Maintenance

Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment.

2642 – Recruitment and Placement Services

2660 - Technology Services

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100 General Fund											
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
100	Salaries		80,732	73,022	90,378	1.78	123,590	2.73	123,590	123,590	2.73
200	Associated Payroll Costs		52,334	46,373	47,228	0.00	76,275	0.00	76,275	76,275	0.00
300	Purchased Services		87,495	101,323	158,002	0.00	152,252	0.00	152,252	152,252	0.00
400	Supplies and Materials		6,380	11,152	21,000	0.00	15,000	0.00	15,000	15,000	0.00
Total Area	000	District/School Wide	226,940	231,869	316,608	1.78	367,117	2.73	367,117	367,117	2.73
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
100	Salaries		15,092	12,210	16,211	0.32	18,059	0.32	18,059	18,059	0.32
200	Associated Payroll Costs		9,696	9,048	9,758	0.00	10,384	0.00	10,384	10,384	0.00
300	Purchased Services		1,138	3,438	7,350	0.00	5,700	0.00	5,700	5,700	0.00
400	Supplies and Materials		4,870	7,529	5,000	0.00	5,893	0.00	5,893	5,893	0.00
500	Capital Outlay		0	0	0	0.00	4,331	0.00	4,331	4,331	0.00
600	Oth Objects		17	0	500	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	30,814	32,225	38,819	0.32	44,367	0.32	44,367	44,367	0.32
Function	2544	Maintenance									
Area	000	District/School Wide									
100	Salaries		5,694	18,505	18,638	0.33	23,961	0.33	23,961	23,961	0.33
200	Associated Payroll Costs		2,464	8,385	10,257	0.00	9,573	0.00	9,573	9,573	0.00
300	Purchased Services		25,924	61,368	33,402	0.00	51,000	0.00	51,000	51,000	0.00
400	Supplies and Materials		36,026	24,857	21,300	0.00	27,250	0.00	27,250	27,250	0.00
500	Capital Outlay		0	12,179	139,000	0.00	106,000	0.00	106,000	106,000	0.00
600	Oth Objects		300	2,689	0	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	000	District/School Wide	70,407	127,983	222,597	0.33	218,784	0.33	218,784	218,784	0.33
Function	2642	Recruitment and Placement Services									
Area	000	District/School Wide									
300	Purchased Services		0	0	0	0.00	200	0.00	200	200	0.00
Total Area	000	District/School Wide	0	0	0	0.00	200	0.00	200	200	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
300	Purchased Services		8,914	16,288	53,542	0.00	78,296	0.00	78,296	78,296	0.00
400	Supplies and Materials		27,860	22,371	19,280	0.00	59,133	0.00	59,133	59,133	0.00
Total Area	000	District/School Wide	36,775	38,660	72,822	0.00	137,429	0.00	137,429	137,429	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

2661 - Service Area Direction, Technology

Activities concerned with directing and managing technology services.

5200 – Interfund Transfers

000 – Curriculum Adoption and Technology Future Expenditures

991 – PERS Side Account

Total High School Requirements in the General Fund

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 112 Harrisburg High School											
Fund 100	General Fund										
Function 2661	Service Area Direction										
Area 000	District/School Wide										
100 Salaries			24,269	22,624	26,502	0.32	26,691	0.33	26,691	26,691	0.33
200 Associated Payroll Costs			15,185	14,408	14,828	0.00	5,231	0.00	5,231	5,231	0.00
Total Area 000	District/School Wide		39,454	37,031	41,330	0.32	31,922	0.33	31,922	31,922	0.33
Function 5200	Interfund Transfers										
Area 000	District/School Wide										
700 Transfers			0	0	0	0.00	138,334	0.00	138,334	138,334	0.00
Total Area 000	District/School Wide		0	0	0	0.00	138,334	0.00	138,334	138,334	0.00
Area 991	PERS										
700 Transfers			0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Area 991	PERS		0	0	0	0.00	10,000	0.00	10,000	10,000	0.00
Total Fund 100	General Fund		2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00
Total Center 112	Harrisburg High School		2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00
Grand Totals:			2,451,870	2,630,868	3,149,515	26.64	3,583,002	26.22	3,643,002	3,643,002	28.00

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FUND 100 – GENERAL FUND

Cost Center 000 – Harrisburg District Wide Programs

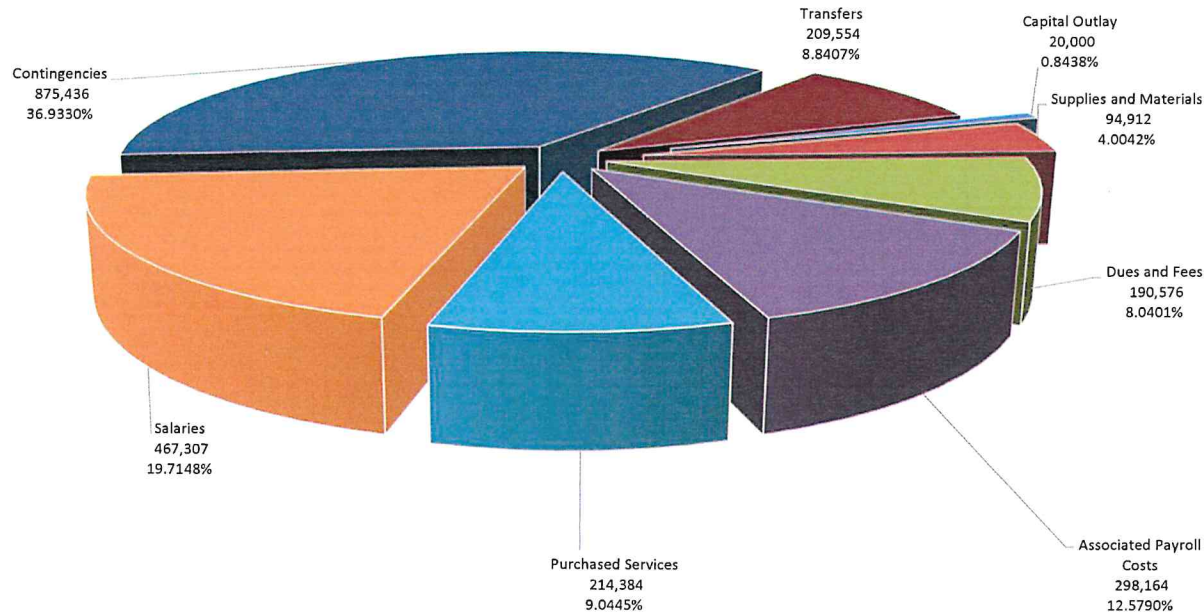


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 000 District/School Wide											
Fund 100 General Fund											
Function 0000 District Wide Accounts											
Area	000	District/School Wide									
100	Salaries		377,463	438,869	453,357	7.76	467,307	8.03	467,307	467,307	8.03
200	Associated Payroll Costs		293,604	297,588	285,632	0.00	298,164	0.00	298,164	298,164	0.00
300	Purchased Services		163,628	194,779	297,261	0.00	138,784	0.00	214,384	214,384	0.00
400	Supplies and Materials		34,800	60,973	66,303	0.00	92,912	0.00	94,912	94,912	0.00
500	Capital Outlay		0	184,553	0	0.00	20,000	0.00	20,000	20,000	0.00
600	Oth Objects		120,326	131,847	197,485	0.00	130,576	0.00	190,576	190,576	0.00
700	Transfers		252,668	293,525	1,419,613	0.00	209,554	0.00	209,554	209,554	0.00
800	Oth Uses of Funds		0	0	550,000	0.00	1,013,036	0.00	875,436	875,436	0.00
Total Area	000	District/School Wide	1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03
Total Fund	100	General Fund	1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03
Total Center	000	District/School Wide	1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03
Grand Totals:			1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03

Harrisburg School District 7
General Fund - District Wide 000 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 2,370,333

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

1460 - Special Education, Summer School

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities. All special education expenditures, including 1250, need to be reported to the state at the district level rather than the school level.

2150 - Speech Pathology & Audiology Services

Speech Pathology Services. Activities organized for the identification of students with speech and language disorders; diagnosis and appraisal of specific speech and language disorders, referral for medical or other professional attention necessary to the habilitation of speech and language disorders; provision of required speech habilitation services; and counseling/guidance of students with speech and language disorders, their parents and teachers, as appropriate. **Audiology Services.** Activities organized for the identification of students with hearing loss; determination of the range, nature, and degree of hearing function; referral for medical or other professional attention as appropriate to the habilitation of hearing; language habilitation; auditory training, speech reading (lip-reading), and speech conservation, as necessary; creation and administration of programs of hearing conservation and counseling/guidance of students with hearing loss, their parents, and teachers, as appropriate.

320 - Special Education-Less Restrictive Program for Student with Disabilities

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

2190 - Service Direction, Student Support Service *(History)*

Activities concerned with direction and management of student support services; e.g., special education, ELL and at risk programs.

2310 - Board of Education

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Use this function to record legal services.

2320 - Executive Administration Services

Activities associated with the overall general administrative or executive responsibility for the entire district.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 000 District/School Wide											
Fund 100 General Fund											
Function	1460	Special Programs, Summer School									
Area	320	Special Education									
100	Salaries		0	0	6,000	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
Total Area	320	Special Education	0	0	7,500	0.00	1,500	0.00	1,500	1,500	0.00
Function	2150	Speech Pathology/Audiology Ser									
Area	320	Special Education									
300	Purchased Services		42,124	24,268	500	0.00	24,904	0.00	24,904	24,904	0.00
400	Supplies and Materials		36	0	500	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	42,160	24,268	1,000	0.00	24,904	0.00	24,904	24,904	0.00
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
100	Salaries		518	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		207	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	0	500	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	725	0	500	0.00	0	0.00	0	0	0.00
Function	2310	Board of Education Services									
Area	000	District/School Wide									
100	Salaries		4,524	9,949	4,999	0.10	4,477	0.10	4,477	4,477	0.10
200	Associated Payroll Costs		3,662	5,517	3,760	0.00	2,018	0.00	2,018	2,018	0.00
300	Purchased Services		24,095	26,722	81,250	0.00	5,650	0.00	81,250	81,250	0.00
400	Supplies and Materials		369	1,428	2,000	0.00	1,000	0.00	3,000	3,000	0.00
600	Oth Objects		29,403	36,593	60,000	0.00	0	0.00	60,000	60,000	0.00
Total Area	000	District/School Wide	62,053	80,209	152,009	0.10	13,145	0.10	150,745	150,745	0.10
Function	2320	Executive Administration Services									
Area	000	District/School Wide									
100	Salaries		152,914	166,041	170,364	1.90	184,213	1.90	184,213	184,213	1.90
200	Associated Payroll Costs		99,028	96,725	99,608	0.00	92,778	0.00	92,778	92,778	0.00
300	Purchased Services		5,044	10,571	11,000	0.00	5,650	0.00	5,650	5,650	0.00
400	Supplies and Materials		2,827	1,754	1,500	0.00	1,500	0.00	1,500	1,500	0.00
600	Oth Objects		1,643	1,643	2,500	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	261,457	276,734	284,972	1.90	284,141	1.90	284,141	284,141	1.90

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2490 – Other Support Services Admin

2520 - Fiscal Services

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

Activities of directing and managing fiscal services which includes the activities of the assistant superintendent, director, or business manager in directing and managing fiscal activities including debt management.

Budgeting Services. Activities concerned with supervising budget planning, formulation, control, and analysis.

Receiving and Disbursing Funds Services. Activities concerned with properly receiving and paying money for the district.

Payroll Services. Activities concerned with paying periodic salaries and wages to employees for services rendered; paying related payroll taxes, assessments, and withholdings; and filing all required reports.

2521 - Service Area Direction

Financial Accounting Services. Activities concerned with maintaining records of the financial operations and transactions of the district which include such activities as accounting and interpreting financial transactions and account records.

Internal Auditing Services. Activities concerned with verifying the account records which include evaluating the adequacy of the internal control system, verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems, and ascertaining compliance with established policies and procedures.

Other Fiscal Services. Fiscal services which cannot be classified under the preceding functions. including unemployment.

2542 - Care and Upkeep of Buildings

Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings; are included.

2543 - Grounds

2544 - Maintenance

Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 000 District/School Wide											
Fund 100 General Fund											
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
300	Purchased Services		0	873	0	0.00	1,300	0.00	1,300	1,300	0.00
Total Area	000	District/School Wide	0	873	0	0.00	1,300	0.00	1,300	1,300	0.00
Function	2520	Fiscal Services									
Area	000	District/School Wide									
100	Salaries		30,586	33,203	41,038	1.00	42,655	1.00	42,655	42,655	1.00
200	Associated Payroll Costs		18,122	27,548	33,758	0.00	33,557	0.00	33,557	33,557	0.00
300	Purchased Services		41,701	45,672	55,255	0.00	46,974	0.00	46,974	46,974	0.00
400	Supplies and Materials		4,154	10,477	9,303	0.00	7,710	0.00	7,710	7,710	0.00
600	Oth Objects		9,546	8,329	15,000	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	104,109	125,229	154,354	1.00	130,896	1.00	130,896	130,896	1.00
Function	2521	Service Area Direction									
Area	000	District/School Wide									
100	Salaries		76,222	84,970	82,977	1.00	95,176	1.00	95,176	95,176	1.00
200	Associated Payroll Costs		51,126	50,958	53,266	0.00	59,651	0.00	59,651	59,651	0.00
Total Area	000	District/School Wide	127,348	135,929	136,243	1.00	154,827	1.00	154,827	154,827	1.00
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
300	Purchased Services		2,346	3,041	7,056	0.00	7,056	0.00	7,056	7,056	0.00
Total Area	000	District/School Wide	2,346	3,041	7,056	0.00	7,056	0.00	7,056	7,056	0.00
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
400	Supplies and Materials		1,625	20	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	1,625	20	0	0.00	0	0.00	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
300	Purchased Services		0	27,007	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay		0	0	0	0.00	20,000	0.00	20,000	20,000	0.00
600	Oth Objects		67,408	74,032	100,485	0.00	108,885	0.00	108,885	108,885	0.00
Total Area	000	District/School Wide	67,408	101,039	100,485	0.00	128,885	0.00	128,885	128,885	0.00

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2550 - Student Transportation Services

Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

Activities pertaining to directing and managing student transportation services. Activities concerned with operating vehicles for student transportation. Driving of buses or other student transportation vehicles and liability insurance on student transportation vehicles is included.

Activities concerned with providing transportation to special education students. Driving of buses, providing attendant services, fuel, supplies and equipment on dedicated special education routes are included here. Insurance costs should be allocated between regular and special education transportation.

000 - School Wide Service

230 - Athletics

250 - Other Extra-Curricular Student Activities

320 – Special Education

410 – Transport Covid (**History**)

999 – Unassigned (**History**)

2551- Service Area Direction, Transportation Services

Activities pertaining to directing and managing student transportation services.

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 000 District/School Wide											
Fund 100 General Fund											
Function 2550 Student Transportation Services											
Area 000 District/School Wide											
	100	Salaries	48,962	75,211	92,249	2.31	71,605	2.36	71,605	71,605	2.36
	200	Associated Payroll Costs	25,300	47,494	47,056	0.00	53,974	0.00	53,974	53,974	0.00
	300	Purchased Services	39,555	39,133	79,700	0.00	38,750	0.00	38,750	38,750	0.00
	400	Supplies and Materials	17,288	38,481	40,500	0.00	73,752	0.00	73,752	73,752	0.00
	500	Capital Outlay	0	184,553	0	0.00	0	0.00	0	0	0.00
	600	Oth Objects	10,581	11,250	19,000	0.00	21,691	0.00	21,691	21,691	0.00
Total Area	000	District/School Wide	141,685	396,121	278,505	2.31	259,772	2.36	259,772	259,772	2.36
Area 230 Athletics											
	100	Salaries	1,961	9,476	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	851	3,444	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	0	1,500	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	230	Athletics	2,812	12,919	1,500	0.00	1,000	0.00	1,000	1,000	0.00
Area 250 Other Extra-curricular Student Activities											
	100	Salaries	73	2,282	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	32	827	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	148	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Extra-curricular Student Activities	105	3,256	0	0.00	0	0.00	0	0	0.00
Area 320 Special Education											
	100	Salaries	20,009	22,345	22,243	0.67	22,752	0.67	22,752	22,752	0.67
	200	Associated Payroll Costs	16,910	17,496	18,113	0.00	18,572	0.00	18,572	18,572	0.00
	300	Purchased Services	0	9,417	6,500	0.00	4,500	0.00	4,500	4,500	0.00
	400	Supplies and Materials	0	0	6,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area	320	Special Education	36,919	49,258	52,856	0.67	46,824	0.67	46,824	46,824	0.67
Area 410 PT-Transport Covid											
	100	Salaries	9,637	0	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	3,867	0	0	0.00	0	0.00	0	0	0.00
Total Area	410	PT-Transport Covid	13,504	0	0	0.00	0	0.00	0	0	0.00
Area 999 Unassigned											
	300	Purchased Services	0	645	0	0.00	0	0.00	0	0	0.00
Total Area	999	Unassigned	0	645	0	0.00	0	0.00	0	0	0.00
Function 2551 Service Area Direction											
Area 000 District/School Wide											
	100	Salaries	30,120	35,392	33,487	0.78	35,102	0.78	35,102	35,102	0.78

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2551- Service Area Direction, Transportation Services

Activities pertaining to directing and managing student transportation services.

320 – Special Education

410 – Transport Covid (**History**)

999 – Unassigned (**History**)

2630 - Information Services

Activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

2642 - Recruitment and Placement Services

Activities concerned with employment and assigning personnel for the district.

2646 - Unemployment Services

2649 - Other Staff Services

2660 - Technology Services (**History**)

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology,

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 000 District/School Wide											
Fund 100 General Fund											
Function 2551 Service Area Direction											
Area 000 District/School Wide											
	200	Associated Payroll Costs	29,074	30,424	30,071	0.00	31,582	0.00	31,582	31,582	0.00
	300	Purchased Services	0	0	1,000	0.00	2,000	0.00	2,000	2,000	0.00
	600	Oth Objects	0	0	500	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	59,193	65,816	65,058	0.78	68,684	0.78	68,684	68,684	0.78
Area 410 PT-Transport Covid											
	100	Salaries	1,939	0	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	843	0	0	0.00	0	0.00	0	0	0.00
Total Area	410	PT-Transport Covid	2,782	0	0	0.00	0	0.00	0	0	0.00
Function 2630 Information Services											
Area 000 District/School Wide											
	300	Purchased Services	3,973	0	0	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	202	194	0	0.00	250	0.00	250	250	0.00
Total Area	000	District/School Wide	4,175	194	0	0.00	250	0.00	250	250	0.00
Function 2642 Recruitment and Placement Services											
Area 000 District/School Wide											
	300	Purchased Services	4,321	7,282	8,000	0.00	1,000	0.00	1,000	1,000	0.00
	400	Supplies and Materials	6,838	8,220	5,000	0.00	6,200	0.00	6,200	6,200	0.00
Total Area	000	District/School Wide	11,158	15,502	13,000	0.00	7,200	0.00	7,200	7,200	0.00
Function 2646 Unemployment Benefits											
Area 000 District/School Wide											
	200	Associated Payroll Costs	43,101	15,886	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	0	45,000	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	43,101	15,886	45,000	0.00	0	0.00	0	0	0.00
Function 2649 Oth Staff Services											
Area 000 District/School Wide											
	200	Associated Payroll Costs	1,481	1,269	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	300	0	0	0.00	0	0.00	0	0	0.00
	600	Oth Objects	1,345	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	3,127	1,269	0	0.00	0	0.00	0	0	0.00
Function 2660 Technology Services											

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2660 - Technology Services (*History*)

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2664 – Operations Services (*History*)

5200 - Transfer of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them.

6000 - Operating Contingency

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

7000 - Unappropriated Ending Fund Balance

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

TOTAL GENERAL FUND REQUIREMENTS

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Center 000 District/School Wide											
Fund 100 General Fund											
Function 2660 Technology Services											
Area 000 District/School Wide											
	300	Purchased Services	170	0	0	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	1,461	400	0	0.00	0	0.00	0	0	0.00
	600	Oth Objects	400	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	2,031	400	0	0.00	0	0.00	0	0	0.00
Function 2664 Operations Services											
Area 000 District/School Wide											
	100	Salaries	0	0	0	0.00	11,327	0.22	11,327	11,327	0.22
	200	Associated Payroll Costs	0	0	0	0.00	6,032	0.00	6,032	6,032	0.00
Total Area	000	District/School Wide	0	0	0	0.00	17,359	0.22	17,359	17,359	0.22
Function 5200 Interfund Transfers											
Area 000 District/School Wide											
	700	Transfers	252,668	293,525	1,419,613	0.00	79,554	0.00	79,554	79,554	0.00
Total Area	000	District/School Wide	252,668	293,525	1,419,613	0.00	79,554	0.00	79,554	79,554	0.00
Area 626 OR-Cops											
	700	Transfers	0	0	0	0.00	130,000	0.00	130,000	130,000	0.00
Total Area	626	OR-Cops	0	0	0	0.00	130,000	0.00	130,000	130,000	0.00
Function 6000 Contingencies											
Area 000 District/School Wide											
	800	Oth Uses of Funds	0	0	350,000	0.00	313,036	0.00	313,036	313,036	0.00
Total Area	000	District/School Wide	0	0	350,000	0.00	313,036	0.00	313,036	313,036	0.00
Function 7000 Unappropriated Ending Fund Balance											
Area 000 District/School Wide											
	800	Oth Uses of Funds	0	0	200,000	0.00	700,000	0.00	562,400	562,400	0.00
Total Area	000	District/School Wide	0	0	200,000	0.00	700,000	0.00	562,400	562,400	0.00
Total Fund 100	General Fund		1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03
Total Center	000	District/School Wide	1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03
Grand Totals:			1,242,488	1,602,134	3,269,651	7.76	2,370,333	8.03	2,370,333	2,370,333	8.03

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FUND 200 – SPECIAL REVENUE FUND

Restricted Revenue Programs



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SPECIAL RESOURCES FUND

Revenue Assumptions

Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include: restricted state or federal grants-in aid; restricted tax levies. A separate fund may be used for each restricted source or one fund may be used, supplemented by the dimension project/reporting code; e.g., bus replacement fund. Food Service and Student Body Funds should be classified here.

Unfunded PERS pension liabilities for the participating districts as of the most recent evaluation has increased. Unfunded Accrued Liability (UAL) account is the difference between accrued assets (employer contributions and investment earnings) and accrued liabilities (the cost of pension benefits earned) as of the valuation date. These funds are to safeguard the district when a large payment is needed in the near future. The projected increase going into the next biennium is districts will experience an additional required employer contribution. Currently the district pays the 6% employee pick-up on behalf of its employees; total average percent for every dollar paid in wages is projected at 33% for PERS. As April 2020, the estimated losses to the fund in the first quarter was approximately 7.8%. Actuaries estimated that that would equate to an increase in the UAL of approximately \$5 billion, and system average rate increases would be 3% of payroll, effective period of the projected increase to employer contribution for the loss would not come into effect until 2023-25 biennium under the current policy.

The District has remained flat in the anticipated Title IA and Title II funds based on 2018-19 fiscal year awards.

Federal resources received show a large decrease as the stimulus funding is ending.

Fund 201 Future Placeholder's have been moved to Fund 271, Funds 250, 251, and 252 Student Body Accounts have been moved to 280, 281, and 282, Fund 242 Measure 98 has been moved to Fund 252, Fund 253 SIA has been moved to Fund 251, under the guidance of Oregon Department of Education.

Funded through the Oregon Department of Energy's, Energy Efficient School Program has helped the district invest in energy-efficient upgrades that save money, improve facilities and increase student success. The estimated budget is a little more as the district builds reserves for future capital improvements.

Student Body funds that are controlled by school district have been budgeted as flat remaining the same as last year.

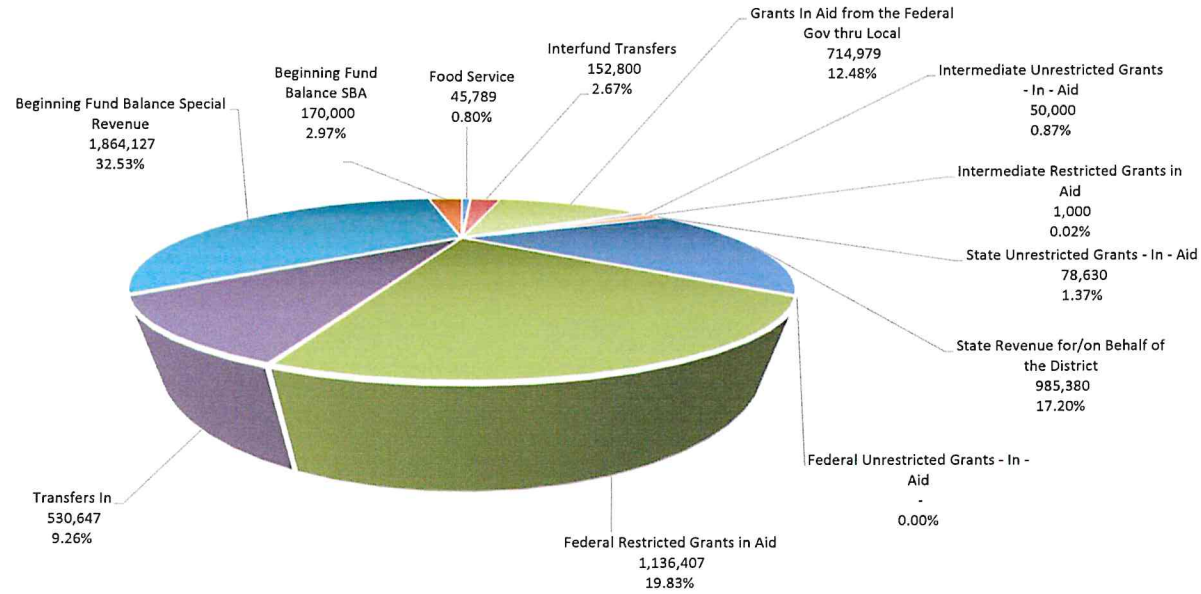
Fund 251 Student Investment Act is distributed into three accounts: the Early Learning Account, the Student Investment Account and the Statewide Education Initiatives Account. This resource has not been fully funded by the Oregon Department of Education.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 200	Special Revenue Funds									
1600	Food Service	2,124	4,036	64,000	0.00	45,789	0.00	45,789	45,789	0.00
1700	Extracurricular Activities	39,264	134,115	152,800	0.00	152,800	0.00	152,800	152,800	0.00
1900	Oth Resources Local Rev	79,644	57,254	580,075	0.00	714,979	0.00	714,979	714,979	0.00
2100	Unrestricted Revenue	5,613	2,822	50,000	0.00	50,000	0.00	50,000	50,000	0.00
2200	Restricted Revenue	1,474	0	0	0.00	1,000	0.00	1,000	1,000	0.00
3100	Unrestricted Grants In-Aid	2,927	2,927	67,928	0.00	78,630	0.00	78,630	78,630	0.00
3200	Restricted Revenue Grants- In Aid	475,410	855,236	1,138,260	0.00	985,380	0.00	985,380	985,380	0.00
4200	UnrestRev Fed Govt thru State	44,171	75,659	52,000	0.00	0	0.00	0	0	0.00
4500	RestRev Fed Govt thru State	1,111,016	1,864,965	1,330,483	0.00	1,136,407	0.00	1,136,407	1,136,407	0.00
5200	Interfund Transfers	295,759	241,616	1,367,704	0.00	530,647	0.00	530,647	530,647	0.00
5400	Resources - BFB	419,485	573,304	459,976	0.00	1,864,127	0.00	1,864,127	1,864,127	0.00
9700	SBA-Beginning Fund Balance	171,604	135,358	171,600	0.00	170,000	0.00	170,000	170,000	0.00
Total Fund 200	Special Revenue Funds	2,648,491	3,947,293	5,434,826	0.00	5,729,759	0.00	5,729,759	5,729,759	0.00

Harrisburg School District. 7
Special Revenue - Budget Resources Graph
For The Fiscal Year Ending June 30, 2024



Description:

Local - Unrestricted revenue including property taxes, interest on investments, indirect charges and miscellaneous sources.

Intermediate - Unrestricted revenue received as grants by the district which can be used for any legal purpose desired by the district without restrictions.

State - Unrestricted and Restricted Grants-In-Aid. Including State School Fund-Basic School Support, Common School Fund, Drivers Education and Transportation Equipment.

Federal - Unrestricted and Restricted Grants-In-Aid. Revenues received from federal sources, if restricted funds they must be used for a categorical or specific purpose; if not completely used by the district, they **MUST BE RETURNED TO THE GOVERNMENT UNIT.**

Transfers - Resources transferred from another fund.

Beginning Fund Balances - The difference between fund assets and fund liabilities of governmental and similar trust funds from the prior years activities.

TOTAL RESOURCES - SPECIAL REVENUE FUNDS

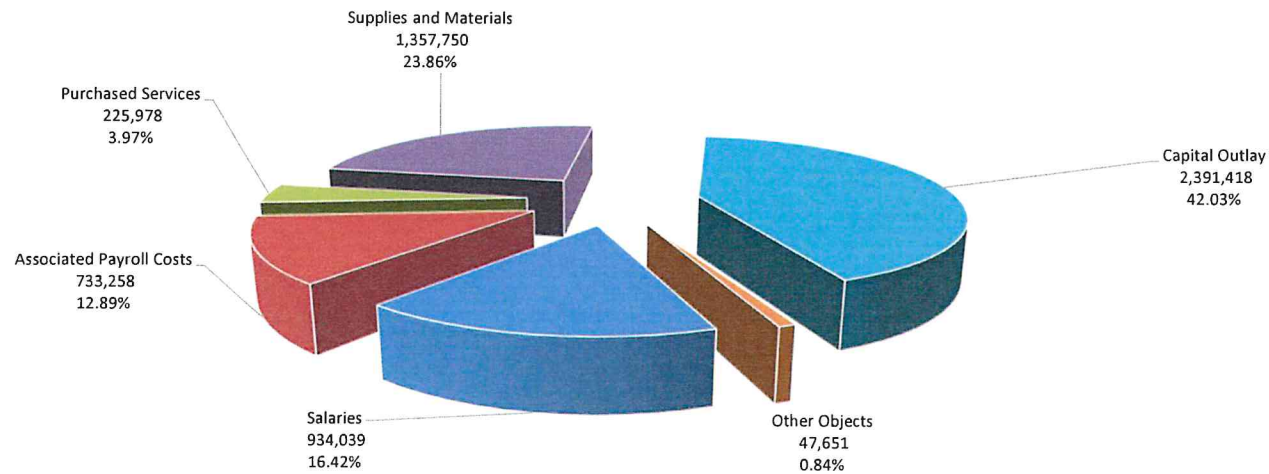
\$ 5,729,759

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 200	Special Revenue Funds									
Function 0000	District Wide Accounts									
100	Salaries	680,106	1,224,601	952,134	25.15	934,039	24.51	934,039	934,039	24.51
200	Associated Payroll Costs	421,490	711,829	722,195	0.00	733,258	0.00	733,258	733,258	0.00
300	Purchased Services	282,024	276,053	333,273	0.00	225,978	0.00	225,978	225,978	0.00
400	Supplies and Materials	393,810	626,978	1,171,360	0.00	1,357,750	0.00	1,357,750	1,357,750	0.00
500	Capital Outlay	18,568	10,227	2,103,718	0.00	2,391,418	0.00	2,391,418	2,391,418	0.00
600	Oth Objects	48,830	66,002	47,522	0.00	47,651	0.00	47,651	47,651	0.00
700	Transfers	95,000	0	104,624	0.00	39,665	0.00	39,665	39,665	0.00
Total Fund 200	Special Revenue Funds	1,939,828	2,915,690	5,434,826	25.15	5,729,759	24.51	5,729,759	5,729,759	24.51

Harrisburg School District 7
Special Revenue Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - SPECIAL REVENUE FUND EXPENDITURES \$ 5,729,759

SPECIAL REVENUE FUNDS

201 - Long Term Planning MOVED TO FUND 271 *(History)*

201 – Federal Reporting

TOTAL 201 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 201	201 Federal Reporting									
Function 0000	District Wide Accounts									
200	Associated Payroll Costs	0	0	160,000	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	0	190,178	0.00	0	0.00	0	0	0.00
600	Oth Objects	46,151	46,151	46,152	0.00	0	0.00	0	0	0.00
700	Transfers	0	0	104,624	0.00	0	0.00	0	0	0.00
Total Fund 201	201 Federal Reporting	46,151	46,151	500,954	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

IDEA Enhancement

202 – 320 – 000

Supporting enhancement of activities for students with disabilities in the areas of Response to Intervention (RTI), Positive Behavior Support (PBS), expanded SPR&I, and determination issues.

TOTAL 202 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 202 IDEA Enhancement											
Function	0000	District Wide Accounts									
100	Salaries		6,814	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		2,724	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	(2,902)	0	0.00	0	0.00	0	0	0.00
Total Fund 202 IDEA Enhancement			9,538	(2,902)	0	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

204 - IDEA

Supporting enhancement of activities for students with disabilities in the areas of Response to Intervention (RTI), Positive Behavior Support (PBS), expanded SPR&I, and determination issues.

TOTAL 204 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 204 IDEA Funds										
Function 0000	District Wide Accounts									
100	Salaries	71,515	70,553	49,821	1.30	47,429	1.30	47,429	47,429	1.30
200	Associated Payroll Costs	47,613	31,299	9,183	0.00	26,433	0.00	26,433	26,433	0.00
300	Purchased Services	69,367	31,570	33,688	0.00	56,443	0.00	56,443	56,443	0.00
400	Supplies and Materials	0	12	213	0.00	213	0.00	213	213	0.00
Total Fund 204 IDEA Funds		188,495	133,435	92,905	1.30	130,518	1.30	130,518	130,518	1.30

SPECIAL REVENUE FUNDS

205 - E Rate

The common term used in place of the Schools and Libraries Program. The E-rate Program provides discounts to schools and libraries for eligible products and services.

TOTAL 205 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 205 E-Rate Resource											
Function	0000	District Wide Accounts									
400	Supplies and Materials		39,971	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay		0	10,227	0	0.00	156,529	0.00	156,529	156,529	0.00
Total Fund 205 E-Rate Resource			39,971	10,227	0	0.00	156,529	0.00	156,529	156,529	0.00

SPECIAL REVENUE FUNDS

207 Title I (A)

Title I A/D

Function: **1271 Remediation.** Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities take place outside regular class time; e.g., after school, Saturday School and Summer School. 1271 includes programs outside the regular classroom (i.e., pull-out programs) in addition to those outside the regular school day. Also, use function 1271 for Summer School remedial classes specifically designed to improve student performance to meet state standards. Area of responsibility codes are required with this function. Function: **1272 Title IA/D.** Record Title IA/D instructional activities here.

TOTAL 207 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 207	Title I(A)									
Function 0000	District Wide Accounts									
100	Salaries	124,607	124,276	130,258	3.90	153,381	4.51	153,381	153,381	4.51
200	Associated Payroll Costs	90,448	81,133	73,771	0.00	108,851	0.00	108,851	108,851	0.00
300	Purchased Services	0	2,552	10,000	0.00	3,000	0.00	3,000	3,000	0.00
400	Supplies and Materials	2,145	4,736	7,971	0.00	6,534	0.00	6,534	6,534	0.00
600	Oth Objects	0	82	0	0.00	0	0.00	0	0	0.00
Total Fund 207	Title I(A)	217,200	212,780	222,000	3.90	271,766	4.51	271,766	271,766	4.51

SPECIAL REVENUE FUNDS
208 - Title II (A)

TOTAL 208 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 208	Title II(A)									
Function 0000	District Wide Accounts									
300	Purchased Services	22,097	32,129	50,000	0.00	25,491	0.00	25,491	25,491	0.00
400	Supplies and Materials	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
600	Oth Objects	0	15,983	0	0.00	0	0.00	0	0	0.00
Total Fund 208	Title II(A)	22,097	48,112	50,000	0.00	26,991	0.00	26,991	26,991	0.00

SPECIAL REVENUE FUNDS

- 212-019 ESSER I Federal Stimulus Funding
- 212-029 ESSER II Federal Stimulus Funding
- 212-039 ESSER III Federal Stimulus Funding

Science CTE

Social Work Services

Other Support Services HOP/Flex Academy

TOTAL 212 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 212 Federal Stimulus Grants										
Function	0000 District Wide Accounts									
100	Salaries	58,634	365,348	47,582	1.00	45,066	1.00	45,066	45,066	1.00
200	Associated Payroll Costs	13,289	184,296	19,008	0.00	32,333	0.00	32,333	32,333	0.00
300	Purchased Services	162,143	79,688	0	0.00	500	0.00	500	500	0.00
400	Supplies and Materials	87,590	276,600	407,540	0.00	126,101	0.00	126,101	126,101	0.00
500	Capital Outlay	0	0	124,870	0.00	0	0.00	0	0	0.00
700	Transfers	95,000	0	0	0.00	0	0.00	0	0	0.00
Total Fund 212	Federal Stimulus Grants	416,656	905,932	599,000	1.00	204,000	1.00	204,000	204,000	1.00

SPECIAL REVENUE FUNDS

213 - Outdoor School

Middle/Junior High Programs for 6th Graders

TOTAL 213 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 213 Outdoor School											
Function	0000	District Wide Accounts									
100	Salaries		0	981	0	0.00	1,548	0.02	1,548	1,548	0.02
200	Associated Payroll Costs		0	376	0	0.00	687	0.00	687	687	0.00
300	Purchased Services		0	40,975	0	0.00	23,800	0.00	23,800	23,800	0.00
400	Supplies and Materials		0	3,253	0	0.00	0	0.00	0	0	0.00
Total Fund 213 Outdoor School			0	45,585	0	0.00	26,035	0.02	26,035	26,035	0.02

SPECIAL REVENUE FUNDS

214 - Athletic Donations

Extracurricular activities designed to provide competitive contests for selected groups or individuals who are trained and coached to play games with similar teams or individuals from other schools.

TOTAL 214 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 214	Athletic Donations									
Function 0000	District Wide Accounts									
400	Supplies and Materials	0	0	0	0.00	112	0.00	112	112	0.00
Total Fund 214	Athletic Donations	0	0	0	0.00	112	0.00	112	112	0.00

SPECIAL REVENUE FUNDS

216 – Mentor Grant

TOTAL 216 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 216	Mini Mentor Grants									
Function 0000	District Wide Accounts									
100	Salaries	0	0	0	0.00	111	0.00	111	111	0.00
Total Fund 216	Mini Mentor Grants	0	0	0	0.00	111	0.00	111	111	0.00

SPECIAL REVENUE FUNDS

217- Special Revenue Pool – Budget Authority Accounts

To allow the district the ability to add Special Revenue resources not anticipated during the budgeting process.

1000-Instructional

2000-Support Services

3000-Community Services

4000-Facilities

TOTAL 217 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 217 Special Revenue Budget Authority											
Function	0000	District Wide Accounts									
400	Supplies and Materials		0	0	187,500	0.00	250,000	0.00	250,000	250,000	0.00
500	Capital Outlay		0	0	62,500	0.00	0	0.00	0	0	0.00
Total Fund 217 Special Revenue Budget Authority			0	0	250,000	0.00	250,000	0.00	250,000	250,000	0.00

SPECIAL REVENUE FUNDS

History only moved back to the general fund to offset MOE (Maintenance of Effort)

218 - DHS / Medicaid

This budget is new and was added to track all transactions related to the DHS/Medicaid program the district participates in.

TOTAL 218 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 218 DHS/Medicaid (History) Move to GF											
Function	0000	District Wide Accounts									
100	Salaries		37,735	12,021	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		19,684	4,190	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		11,599	28,293	55,690	0.00	0	0.00	0	0	0.00
700	Transfers		0	0	0	0.00	39,665	0.00	39,665	39,665	0.00
Total Fund 218 DHS/Medicaid (History) Move to GF			69,019	44,504	55,690	0.00	39,665	0.00	39,665	39,665	0.00

SPECIAL REVENUE FUNDS

223 - HES/HMS Library Fund

Library/Media Center

TOTAL 223 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 223	HES/HMS Library Fund									
Function 0000	District Wide Accounts									
400	Supplies and Materials	0	0	5	0.00	8,423	0.00	8,423	8,423	0.00
Total Fund 223	HES/HMS Library Fund	0	0	5	0.00	8,423	0.00	8,423	8,423	0.00

SPECIAL REVENUE FUNDS

225 - Memorial Fund

Jared Stout – To support the band program

Elementary K-5

Intermediate Programs

High School Programs

Candy Heins – To support high school graduates

High School Program

TOTAL 225 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 225 Memorial Funds										
Function 0000 District Wide Accounts										
400	Supplies and Materials	458	1,200	3,160	0.00	8,784	0.00	8,784	8,784	0.00
Total Fund 225	Memorial Funds	458	1,200	3,160	0.00	8,784	0.00	8,784	8,784	0.00

SPECIAL REVENUE FUNDS

226 - Carl Perkins Mini Grants

Supported through Linn Benton Community College and the State of Oregon to provide opportunities to schools.

High School Programs

Guidance Services

Improvement of Instruction Services

District School Wide

CTE-Programs

Instructional Staff Development

District School Wide

TOTAL 226 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 226 Carl Perkins Grants											
Function	0000	District Wide Accounts									
300	Purchased Services		840	803	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		8,065	11,225	11,000	0.00	11,000	0.00	11,000	11,000	0.00
Total Fund 226 Carl Perkins Grants			8,905	12,029	11,000	0.00	11,000	0.00	11,000	11,000	0.00

SPECIAL REVENUE FUNDS

229 - Selco Mini Grant – Life Abounds

High School Programs

TOTAL 229 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 229 Local Mini Grant											
Function 0000	District Wide Accounts										
100	Salaries		1,434	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		576	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		1,000	133	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	5,089	7,875	0.00	8,000	0.00	8,000	8,000	0.00
Total Fund 229 Local Mini Grant			3,010	5,221	7,875	0.00	8,000	0.00	8,000	8,000	0.00

SPECIAL REVENUE FUNDS

232- SB1149 HP 2930

Funded through the Oregon Department of Energy's, Energy Efficient School Program has helped the district invest in energy-efficient upgrades that save money, improve facilities and increase student success.

The Cool Schools initiative was championed by Governor Kitzhaber and is being carried out by the Oregon Department of Energy in partnership with Energy Trust, and in coordination with consumer owned utilities and Idaho Power.

Building Acquisitions, Construction, and Improvement

TOTAL 232 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 232	SB 1149 - Energy Public Purpose Funds									
Function 0000	District Wide Accounts									
500	Capital Outlay	0	0	180,860	0.00	169,841	0.00	169,841	169,841	0.00
Total Fund 232	SB 1149 - Energy Public Purpose Funds	0	0	180,860	0.00	169,841	0.00	169,841	169,841	0.00

SPECIAL REVENUE FUNDS

233 - CTE Secondary Career Pathways

High School Program

High School Extra-Curricular

TOTAL 233 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 233	CTE Secondary Career Pathway									
Function 0000	District Wide Accounts									
400	Supplies and Materials	3,083	0	11,000	0.00	8,000	0.00	8,000	8,000	0.00
500	Capital Outlay	(34)	0	0	0.00	0	0.00	0	0	0.00
Total Fund 233	CTE Secondary Career Pathway	3,049	0	11,000	0.00	8,000	0.00	8,000	8,000	0.00

SPECIAL REVENUE FUNDS

237- Early Learning Grants

The following programs are supported with Title I for educationally disadvantaged students.

Early Learning Hub – Supported through Linn Benton Community College and the State of Oregon

TOTAL 237 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 237 Early Learning										
Function 0000	District Wide Accounts									
100	Salaries	0	587	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	226	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	993	0	0.00	815	0.00	815	815	0.00
400	Supplies and Materials	0	1,016	15,000	0.00	24,887	0.00	24,887	24,887	0.00
Total Fund 237 Early Learning		0	2,822	15,000	0.00	25,702	0.00	25,702	25,702	0.00

SPECIAL REVENUE FUNDS

238 - AVID Program Grants

AVID provides scaffolded support that educators and students need to encourage college and career readiness and success. With AVID, school leaders have the flexibility to start small and can deepen AVID's impact on their campus over time. The following programs are supported with Title I for educationally students.

983 Nike

TOTAL 238 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 238 AVID Program Grants											
Function	0000	District Wide Accounts									
100	Salaries		3,094	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		1,258	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	4,250	13,838	0.00	8,000	0.00	8,000	8,000	0.00
Total Fund 238 AVID Program Grants			4,353	4,250	13,838	0.00	8,000	0.00	8,000	8,000	0.00

SPECIAL REVENUE FUNDS

239 - Promise Grants

3300 Community Services (*History*)

TOTAL 239 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 239	Promise Grant (History)									
Function 0000	District Wide Accounts									
300	Purchased Services	0	0	5,000	0.00	0	0.00	0	0	0.00
Total Fund 239	Promise Grant (History)	0	0	5,000	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

240 - Local Mini Grant Pool

1111 Elementary K-4

1121 Middle School 5-8

1132 High School 9-12

TOTAL 240 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 240	Local Mini Grants									
Function 0000	District Wide Accounts									
400	Supplies and Materials	0	1,528	235	0.00	5,000	0.00	5,000	5,000	0.00
Total Fund 240	Local Mini Grants	0	1,528	235	0.00	5,000	0.00	5,000	5,000	0.00

SPECIAL REVENUE FUNDS

242 - M98 CTE Revitalization Grant

Moved to fund 252 per ODE guidance

History Only

TOTAL 242 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 242	M98 (History) Moved to 252										
Function 0000	District Wide Accounts										
100	Salaries		109,926	105,345	115,420	3.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		83,486	66,414	71,241	0.00	0	0.00	0	0	0.00
300	Purchased Services		3,310	6,203	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		50,065	7,742	48,569	0.00	0	0.00	0	0	0.00
Total Fund 242	M98 (History) Moved to 252		246,788	185,703	235,230	3.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

245 - Extended Assessment

Learning team purpose is to prepare students

Restricted Programs for Students with Disabilities
Resource Room

TOTAL 245 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 245 Extended Assessment										
Function 0000	District Wide Accounts									
100	Salaries	0	0	475	0.00	475	0.00	475	475	0.00
Total Fund 245	Extended Assessment	0	0	475	0.00	475	0.00	475	475	0.00

SPECIAL REVENUE FUNDS

250-HHS Student Body Activities/Club Funds

Moved to Fund 280 per ODE guidance

HISTORY ONLY

Fund 250 State, Local, and Other Resources this fund will be used to report data to ODE (Oregon Department of Education)

TOTAL 250 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 250	250 State, Local, and Other Resources										
Function 0000	District Wide Accounts										
300	Purchased Services		0	128	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		50,919	75,548	230,000	0.00	0	0.00	0	0	0.00
Total Fund 250	250 State, Local, and Other Resources		50,919	75,675	230,000	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

Moved 251 to fund 281 per ODE guidance HISTORY ONLY 251 HMS - Student Body Activities/Club Funds (*History Shown*)

251 SIA (Student Investment Account) Reporting History Shown Under Fund 253

One of the most promising aspects of the new law is how it is rooted in the ideas of authentic community engagement & equity. While building on the strengths and assets of young people, educators, and families in 197 districts.

THE STUDENT SUCCESS ACT MARKS A TURNING POINT FOR EDUCATION IN OREGON

This investment will provide new opportunities for every student in our state, particularly students who have been historically underserved.

ROOTED IN EQUITY, AUTHENTIC COMMUNITY ENGAGEMENT, AND SHARED ACCOUNTABILITY FOR STUDENT SUCCESS.

The law requires school districts to build on the strengths and assets of young people, educators, families across the state, including members of the nine federally recognized tribes; students of color; students with disabilities; emerging bilingual students; and students navigating poverty, homelessness, and foster care.

*901-Reducing Class Size
902-Well Rounded Education
903-Instructional Time
904-Health and Staff*

251 SIA Reporting History Shown Under Fund 253

2120 – Guidance Services

2210 – Improvement of Instruction

2410 – Office of the Principal Services

1131 – High School Programs 9-12

573 CTE Computer

2120 – Guidance Service

TOTAL 251 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 251	251 SIA: Student Investment Account Reporting									
Function 0000	District Wide Accounts									
100	Salaries	0	0	0	0.00	370,319	8.70	370,319	370,319	8.70
200	Associated Payroll Costs	0	0	0	0.00	249,614	0.00	249,614	249,614	0.00
300	Purchased Services	0	0	0	0.00	3,784	0.00	3,784	3,784	0.00
400	Supplies and Materials	2,857	9,548	40,000	0.00	600	0.00	600	600	0.00
Total Fund 251	251 SIA: Student Investment Account Reporting	2,857	9,548	40,000	0.00	624,317	8.70	624,317	624,317	8.70

SPECIAL REVENUE FUNDS

252 - HES Student Body Activities/Club Funds *(History)*

Moved to fund 282 Per ODE guidance

HISTORY SHOWN

252- Measure 98: High School Success Reporting History Shown Under Fund 242

Expanded learning teams purpose is to prepare students by meeting eligibility requirements that includes three program areas where services are provided: 1) career and technical education, 2) college-level opportunities, and 3) dropout prevention.

It is important to note that implementation of programs in these areas is not the goal of the bill but are means to the end of improving high school completion rates and college and career readiness.

1121 – Middle School Programs 5-8
573 CTE Computer

1131- High School Programs 9-12
551 Industrial/Engineering
561 Agriculture

2222 – Library/Media Center

TOTAL 252 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 252	252 Measure 98: High School Success Reporting										
Function 0000	District Wide Accounts										
100	Salaries		0	0	0	0.00	138,020	3.22	138,020	138,020	3.22
200	Associated Payroll Costs		0	0	0	0.00	83,909	0.00	83,909	83,909	0.00
400	Supplies and Materials		22,172	16,595	50,600	0.00	14,953	0.00	14,953	14,953	0.00
Total Fund 252	252 Measure 98: High School Success Reporting		22,172	16,595	50,600	0.00	236,882	3.22	236,882	236,882	3.22

SPECIAL REVENUE FUNDS *(History Only) Moved to Fund 251*

253 – SIA (Student Investment Act)

113 HES

1111 Elementary K-4

1220 Restricted Program Students with Disabilities

2120 Guidance Services

2210 Improvement of Instructional Services

2240 Instructional of Staff Development

TOTAL 253 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 253	SIA (History) Moved to 251										
Function 0000	District Wide Accounts										
100	Salaries		136,845	378,635	417,646	8.61	0	0.00	0	0	0.00
200	Associated Payroll Costs		80,329	229,426	259,352	0.00	0	0.00	0	0	0.00
300	Purchased Services		7,500	38,899	40,002	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	8,541	0	0.00	0	0.00	0	0	0.00
Total Fund 253	SIA (History) Moved to 251		224,674	655,500	717,000	8.61	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

254 – State Resource Grant

1490 Other Summer School Programs (*History*)

TOTAL 254 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 254	State Resource Mini Grants									
Function 0000	District Wide Accounts									
100	Salaries	0	4,543	0	0.00	1,996	0.00	1,996	1,996	0.00
200	Associated Payroll Costs	0	1,726	0	0.00	800	0.00	800	800	0.00
300	Purchased Services	0	0	105,030	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	933	2,439	0	0.00	0	0.00	0	0	0.00
Total Fund 254	State Resource Mini Grants	933	8,709	105,030	0.00	2,796	0.00	2,796	2,796	0.00

SPECIAL REVENUE FUNDS

256 – Title IV A

TOTAL 256 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 256	Title IV(A) Student Support & Academic Enrichment										
Function 0000	District Wide Accounts										
300	Purchased Services		0	679	14,703	0.00	5,000	0.00	5,000	5,000	0.00
400	Supplies and Materials		15,654	10,503	1,302	0.00	15,132	0.00	15,132	15,132	0.00
Total Fund 256	Title IV(A) Student Support & Academic Enrichment		15,654	11,182	16,005	0.00	20,132	0.00	20,132	20,132	0.00

SPECIAL REVENUE FUNDS

260 - Oregon Hunger Relief Grant

Student Transportation Services

TOTAL 260 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 260	Oregon Hunger Relief Grant									
Function 0000	District Wide Accounts									
400	Supplies and Materials	0	0	3,707	0.00	3,707	0.00	3,707	3,707	0.00
Total Fund 260	Oregon Hunger Relief Grant	0	0	3,707	0.00	3,707	0.00	3,707	3,707	0.00

SPECIAL REVENUE FUNDS

270 - Facility Fund

Account setup for a financial resource used to acquire or construct major capital facilities, fund may be used for each capital project or one fund may be used, supplemented by the dimension project/reporting code; this budget is a reflection of the capital outlay projects needed to safeguard the districts assets by recommendation of the facility planning committees five-year plan.

000-District Wide

- 000 District Wide Deferred Maintenance
- 000 Track Maintenance and needed funds to resurface the track in 10-15 years.
- 620 Food Service Appliance Replacement – Building Improvement
- 621 Grounds Improvements
- 622 Roof Repair/Maintenance ES, MS, HS
- 623 Flooring Repairs, ES, MS, HS
- 624 Transportation Improvement Building/Grounds
- 625 Reader Board – ES, MS, HS
- 626 OR Cops Grant – 2nd Round

TOTAL 270 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 270 Facilities											
Function	0000	District Wide Accounts									
300	Purchased Services		0	0	0	0.00	77,645	0.00	77,645	77,645	0.00
500	Capital Outlay		18,602	0	1,545,310	0.00	1,747,355	0.00	1,747,355	1,747,355	0.00
Total Fund 270 Facilities			18,602	0	1,545,310	0.00	1,825,000	0.00	1,825,000	1,825,000	0.00

SPECIAL REVENUE FUNDS

271 - Long Term Planning MOVED FROM FUND 201

5110 - Planning Future Events/Placeholders

Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include: restricted state or federal grants-in aid; restricted tax levies. A separate fund may be used for each restricted source or one fund may be used, supplemented by the dimension project/reporting code; e.g., bus replacement fund. Food Service and Student Body Funds should be classified here.

624 – Bus Replacement

711 - Bus Debt Service

School transportation can be a fairly costly part of school budgets, especially when it comes to improvements or upgrades. The Transportation reimbursement provide funding to help offset the costs of this essential service for school districts.

000 – Middle School Curriculum Adoption and Technology

991 – PERS ES, MS, HS

Long Term Planning for Rate Increases

TOTAL 271 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 271 Future Placeholders										
Function 0000	District Wide Accounts									
200	Associated Payroll Costs	0	0	0	0.00	120,000	0.00	120,000	120,000	0.00
400	Supplies and Materials	0	0	0	0.00	318,002	0.00	318,002	318,002	0.00
500	Capital Outlay	0	0	0	0.00	317,693	0.00	317,693	317,693	0.00
600	Oth Objects	0	0	0	0.00	46,151	0.00	46,151	46,151	0.00
Total Fund 271 Future Placeholders		0	0	0	0.00	801,846	0.00	801,846	801,846	0.00

SPECIAL REVENUE FUNDS

280-HHS Student Body Activities/Club Funds

Moved from fund 250 per ODE guidance

Student Body funds that are controlled by school district personnel should be budgeted and treated as governmental funds (*Special Revenue Funds*). Report expenditures at the school level using an operational unit code, located in the PBAM manual. Student Body Funds are raised or collected by and/or for school approved student groups in which the school district prescribes the purposes for how money is obtained and used.

Examples of Student Body Funds would include:

textbook security deposits; locker deposit, PE attire fees, towel fee, musical instrument fee, optional course fee, admission fee, optional field trips, voluntary health and accident insurance plans and fundraisers.

District Wide Budgeted Expenditures

TOTAL 280 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund	280	280 High School - Student Body Accounts									
Function	0000	District Wide Accounts									
	400	Supplies and Materials	0	0	0	0.00	228,000	0.00	228,000	228,000	0.00
Total Fund	280	280 High School - Student Body Accounts	0	0	0	0.00	228,000	0.00	228,000	228,000	0.00

SPECIAL REVENUE FUNDS

281 – HMS Student Body Activities/Club Funds

Moved from fund 251 per ODE guidance

Student Body funds that are controlled by school district personnel should be budgeted and treated as governmental funds (*Special Revenue Funds*). Report expenditures at the school level using an operational unit code, located in the PBAM manual. Student Body Funds are raised or collected by and/or for school approved student groups in which the school district prescribes the purposes for how money is obtained and used.

Examples of Student Body Funds would include:

textbook security deposits; locker deposit, PE attire fees, towel fee, musical instrument fee, optional course fee, admission fee, optional field trips, voluntary health and accident insurance plans and fundraisers.

District Wide Budgeted Expenditures

TOTAL 281 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund	281	281 Middle School - Student Body Accounts									
Function	0000	District Wide Accounts									
	400	Supplies and Materials	0	0	0	0.00	51,000	0.00	51,000	51,000	0.00
Total Fund	281	281 Middle School - Student Body Accounts	0	0	0	0.00	51,000	0.00	51,000	51,000	0.00

SPECIAL REVENUE FUNDS

282 – HES Student Body Activities/Club Funds

Moved from fund 252 per ODE guidance

Student Body funds that are controlled by school district personnel should be budgeted and treated as governmental funds (*Special Revenue Funds*). Report expenditures at the school level using an operational unit code, located in the PBAM manual. Student Body Funds are raised or collected by and/or for school approved student groups in which the school district prescribes the purposes for how money is obtained and used.

Examples of Student Body Funds would include:

textbook security deposits; locker deposit, PE attire fees, towel fee, musical instrument fee, optional course fee, admission fee, optional field trips, voluntary health and accident insurance plans and fundraisers.

District Wide Budgeted Expenditures

TOTAL 282 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 282	282 Elementary School - Student Body Accounts										
Function 0000	District Wide Accounts										
400	Supplies and Materials		0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
Total Fund 282	282 Elementary School - Student Body Accounts		0	0	0	0.00	40,000	0.00	40,000	40,000	0.00

SPECIAL REVENUE FUNDS

288 – Food to Home Program /Snack Pack Program

When students are hungry or worrying about their next meal it's more difficult for them to focus on learning. We want to ensure that no child goes hungry over the weekends, and that every child has the opportunity to be an active learner when she or he returns to school.

3300 - Community Services

TOTAL 288 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 288 Food to Home/Snack Pack Program											
Function 0000	District Wide Accounts										
400	Supplies and Materials		0	157	4,381	0.00	5,550	0.00	5,550	5,550	0.00
Total Fund 288	Food to Home/Snack Pack Program		0	157	4,381	0.00	5,550	0.00	5,550	5,550	0.00

SPECIAL REVENUE FUNDS

299 – School Nutrition Program

This program is supported with National School Lunch Program (NSLP) and Interfund transfers from the General Fund to support the overall health of the program. Activities concerned with providing food to students and staff in a school or district. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

Food Services Fund

3300 - Community Services

TOTAL 299 REQUIREMENT

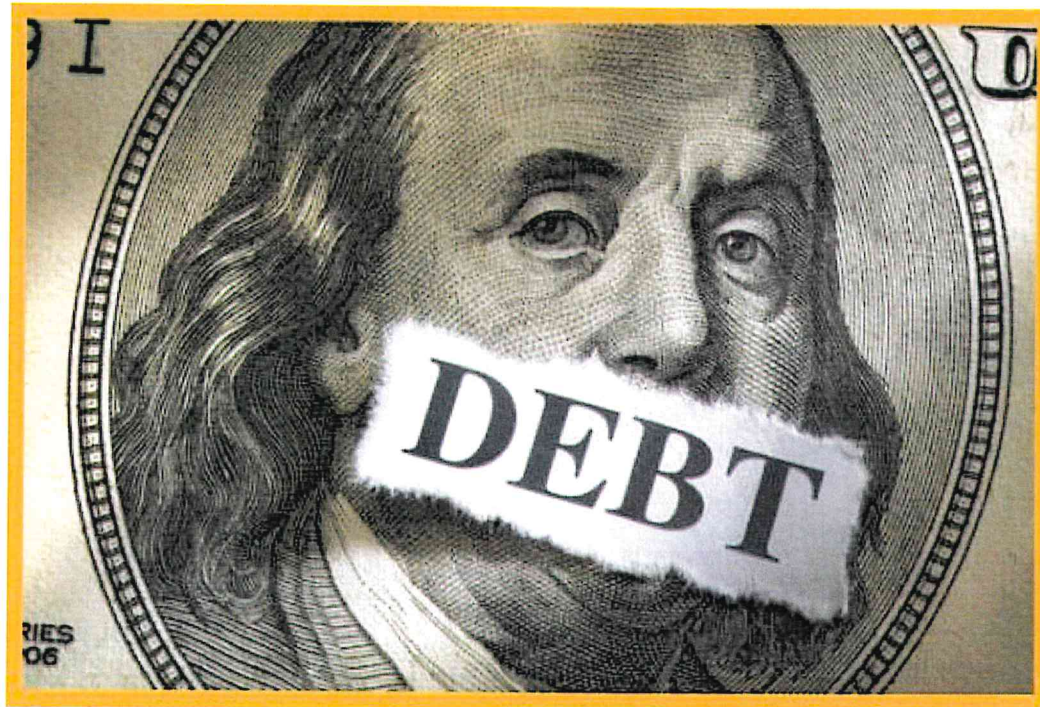
Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 299	School Nutrition Program									
Function 0000	District Wide Accounts									
100	Salaries	129,500	162,310	190,932	7.33	175,694	5.75	175,694	175,694	5.75
200	Associated Payroll Costs	82,082	112,744	129,640	0.00	110,631	0.00	110,631	110,631	0.00
300	Purchased Services	4,168	8,759	5,322	0.00	21,500	0.00	21,500	21,500	0.00
400	Supplies and Materials	109,898	194,150	141,302	0.00	222,252	0.00	222,252	222,252	0.00
600	Oth Objects	2,679	3,786	1,370	0.00	1,500	0.00	1,500	1,500	0.00
Total Fund 299	School Nutrition Program	328,327	481,750	468,566	7.33	531,577	5.75	531,577	531,577	5.75

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FUND 300 – DEBT SERVICE FUND



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DEBT SERVICES FUND

Revenue Assumptions

The general obligation bonds payments are as scheduled:

GO Series 2018 A - Tax Exempt Deferred Interest Bonds

2018 Series (A): Issuance 6/15/2019, Amount \$2,106,567.25, Maturity 06/15/2024

\$440,000

GO Series 2018 B - Tax Exempt Deferred Interest Bonds

2018 Series (B): Issuance 6/15/2019, Amount \$6,835,000, Maturity 06/15/2033

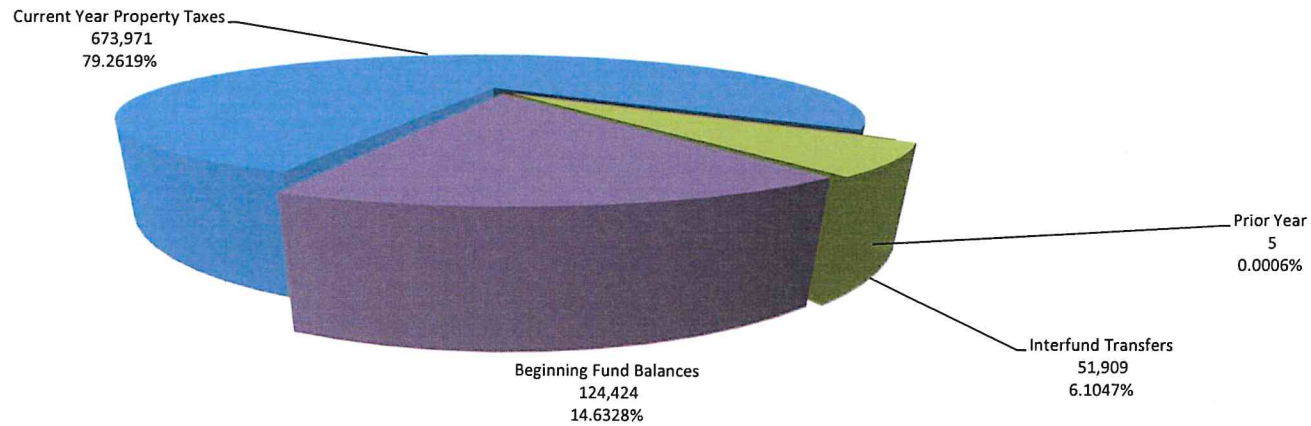
\$136,700 due June 15 and 221,700 Dec 15

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 300	Debt Service Funds									
	1100 Taxes	744,131	769,455	608,485	0.00	673,971	0.00	673,971	673,971	0.00
	1500 Earnings on Investments	(18)	2	5	0.00	5	0.00	5	5	0.00
	5200 Interfund Transfers	51,909	51,909	51,909	0.00	51,909	0.00	51,909	51,909	0.00
	5400 Resources - BFB	129,196	144,913	144,910	0.00	124,424	0.00	124,424	124,424	0.00
Total Fund 300	Debt Service Funds	925,219	966,279	805,309	0.00	850,309	0.00	850,309	850,309	0.00

Harrisburg School District 7
Debt Services Fund - Budget Resources Graph
For The Fiscal Year Ending June 30, 2024



Description:

Local - Unrestricted revenue including property taxes, interest on investments, indirect charges and miscellaneous sources.

Intermediate - Unrestricted revenue received as grants by the district which can be used for any legal purpose desired by the district without restrictions.

State - Unrestricted and Restricted Grants-In-Aid. Including State School Fund-Basic School Support, Common School Fund, Drivers Education and Transportation Equipment.

Federal - Unrestricted and Restricted Grants-In-Aid. Revenues received from federal sources, if restricted funds they must be used for a categorical or specific purpose; if not completely used by the district, they **MUST BE RETURNED TO THE GOVERNMENT UNIT.**

Transfers - Resources transferred from another fund.

Beginning Fund Balances - The difference between fund assets and fund liabilities of governmental and similar trust funds from the prior years activities.

TOTAL RESOURCES - DEBT SERVICE FUNDS

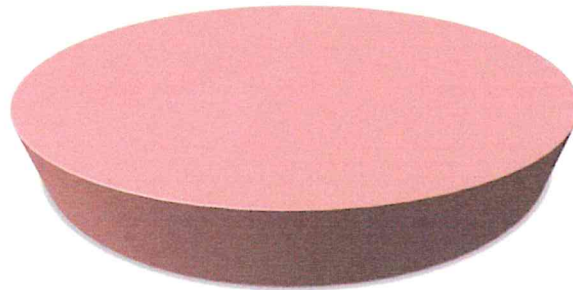
\$ 850,309

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund	300	Debt Service Funds									
Function	0000	District Wide Accounts									
	600	Oth Objects	780,306	805,306	805,309	0.00	850,309	0.00	850,309	850,309	0.00
Total Fund	300	Debt Service Funds	780,306	805,306	805,309	0.00	850,309	0.00	850,309	850,309	0.00

Harrisburg School District 7
Debt Services Fund - Budget Requirements Graph
For The Fiscal Year Ending June 30, 2024



Other Objects, Debt Payments
850,309
100.0000%

Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - DEBT FUND EXPENDITURES \$ 850,309

DEBT SERVICES FUND

302 - Debt Service – 2014 Key Bank Loan

Redemption of Term Bond Payments

This account has been developed to accrue bond payments on an amortization schedule.

TOTAL 302 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 302	Debt Service - 2014 Key Loan										
Function 0000	District Wide Accounts										
600	Oth Objects		51,908	51,908	51,909	0.00	51,909	0.00	51,909	51,909	0.00
Total Fund 302	Debt Service - 2014 Key Loan		51,908	51,908	51,909	0.00	51,909	0.00	51,909	51,909	0.00

DEBT SERVICES FUND

304 - Bond 2018 (A)

Redemption of Term Bond Payments

This account has been developed to accrue bond payments on an amortization schedule.

TOTAL 304 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 304 Debt Service - Bond I 2000											
Function 0000	District Wide Accounts										
600	Oth Objects		0	480,000	480,000	0.00	440,000	0.00	440,000	440,000	0.00
Total Fund 304	Debt Service - Bond I 2000		0	480,000	480,000	0.00	440,000	0.00	440,000	440,000	0.00

DEBT SERVICES FUND

305 - Bond 2018 (B)

Redemption of Term Bond Payments

This account has been developed to accrue bond payments on an amortization schedule.

TOTAL 305 REQUIREMENT

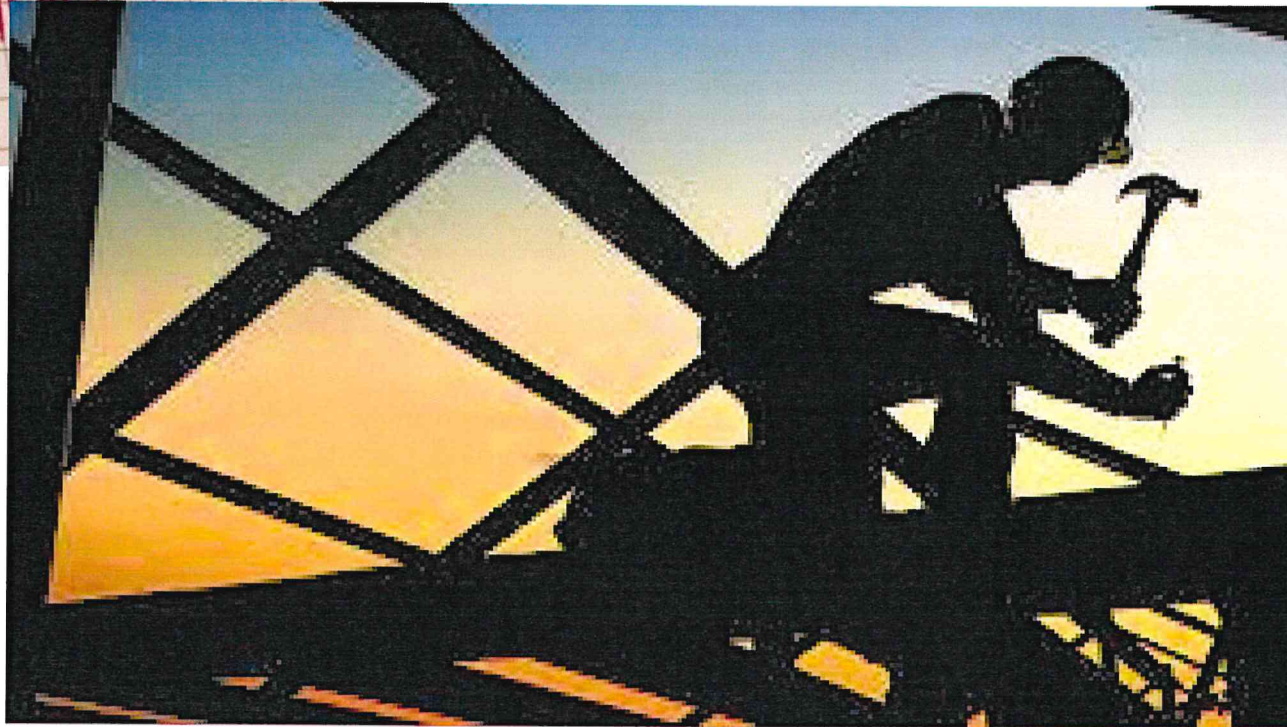
Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 305 Debt Service - Bond II 2018											
Function 0000	District Wide Accounts										
600	Oth Objects		728,398	273,398	273,400	0.00	358,400	0.00	358,400	358,400	0.00
Total Fund 305	Debt Service - Bond II 2018		728,398	273,398	273,400	0.00	358,400	0.00	358,400	358,400	0.00

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FUND 400 – CAPITAL PROJECTS FUND



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CAPITAL PROJECTS FUND

Revenue Assumptions

This fund is made up of Beginning Fund Balances that have been accruing for specific capital project throughout the district supported by passing a general obligation 2018 Bond Series (A)(B).

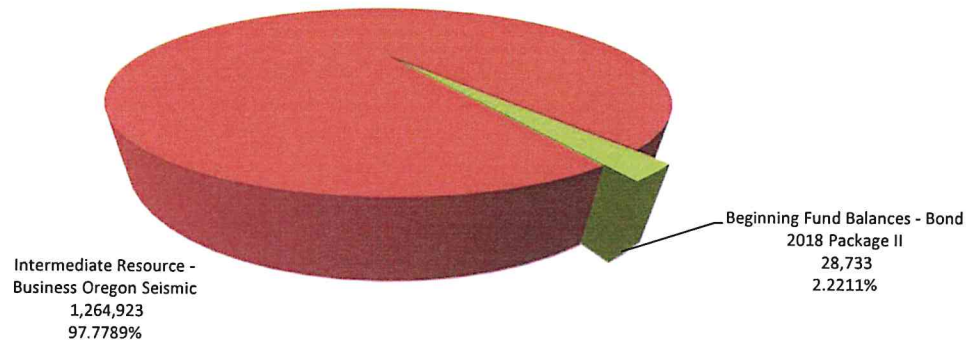
Projects are completed and we have a few district projects scheduled to be finished no later than the summer of 2024.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 400	Capital Projects Funds									
	1500 Earnings on Investments	13,627	0	0	0.00	0	0.00	0	0	0.00
	3200 Restricted Revenue Grants- In Aid	622,691	1,181,765	25,000	0.00	1,264,923	0.00	1,264,923	1,264,923	0.00
	5400 Resources - BFB	2,268,316	31,873	36,500	0.00	28,733	0.00	28,733	28,733	0.00
Total Fund 400	Capital Projects Funds	2,904,634	1,213,639	61,500	0.00	1,293,656	0.00	1,293,656	1,293,656	0.00

Harrisburg School District 7
Capital Projects Fund - Budget Resources Graph
For The Fiscal Year Ending June 30, 2024



Description:

Local - Unrestricted revenue including property taxes, interest on investments, indirect charges and miscellaneous sources.

Intermediate - Unrestricted revenue received as grants by the district which can be used for any legal purpose desired by the district without restrictions.

State - Unrestricted and Restricted Grants-In-Aid. Including State School Fund-Basic School Support, Common School Fund, Drivers Education and Transportation Equipment.

Federal - Unrestricted and Restricted Grants-In-Aid. Revenues received from federal sources, if restricted funds they must be used for a categorical or specific purpose; if not completely used by the district, they **MUST BE RETURNED TO THE GOVERNMENT UNIT.**

Transfers - Resources transferred from another fund.

Beginning Fund Balances - The difference between fund assets and fund liabilities of governmental and similar trust funds from the prior years activities.

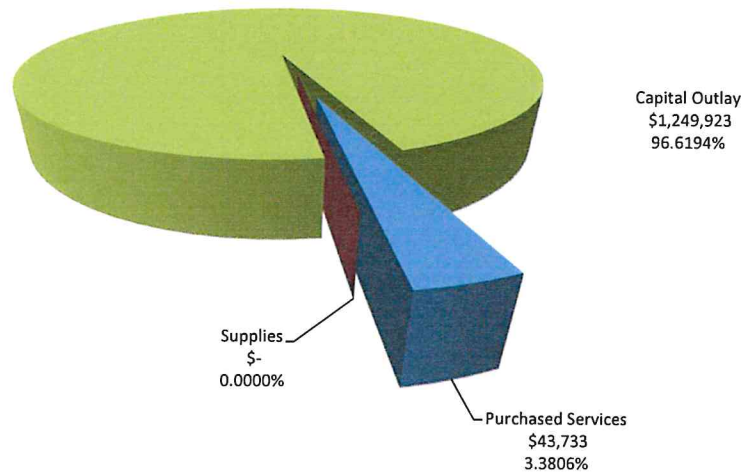
TOTAL RESOURCES - CAPITAL PROJECTS FUND	\$	1,293,656
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Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 400 Capital Projects Funds											
Function	0000	District Wide Accounts									
300	Purchased Services		2,637,889	1,148,476	36,500	0.00	43,733	0.00	43,733	43,733	0.00
400	Supplies and Materials		17,156	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay		217,715	36,430	25,000	0.00	1,249,923	0.00	1,249,923	1,249,923	0.00
Total Fund 400 Capital Projects Funds			2,872,761	1,184,906	61,500	0.00	1,293,656	0.00	1,293,656	1,293,656	0.00

Harrisburg School District 7
Capital Projects Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2024



Description:

Salaries: Includes licensed, classified, management personnel and substitutes as well as temporary employees

Payroll Taxes and Benefits: Includes all payroll taxes, retirement benefits and health insurance premiums.

Purchased Services: Services which by their nature can be performed by persons with specialized skills and knowledge.

Supplies and Materials: Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay: Acquisitions of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, typically more feasible to repair than to replace.

Dues and Fees: Includes dues and fees licenses and property insurance premiums.

Transfers: Funds are withdrawn from one fund to another for the purpose of being expended in another fund.

Apportionment of Funds: Funds are paid to school districts or contracted agencies.

Contingencies: Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

TOTAL REQUIREMENTS - CAPITAL PROJECTS FUND EXPENDITURE \$ 1,293,656

CAPITAL PROJECT FUNDS

403 - Seismic Grant

4150 - Building Acquisition, Construction, and Improvement Services

Activities concerned with building acquisition through purchase or construction and building improvements. Initial installation or extension of service systems, other built-in equipment and building additions are included.

High School (*History*)
Middle School (*History*)

TAP Grant

TOTAL 403 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 403 Seismic Grants											
Function	0000	District Wide Accounts									
300	Purchased Services		617,612	1,139,611	0	0.00	25,000	0.00	25,000	25,000	0.00
500	Capital Outlay		4,115	0	25,000	0.00	1,239,923	0.00	1,239,923	1,239,923	0.00
Total Fund 403 Seismic Grants			621,727	1,139,611	25,000	0.00	1,264,923	0.00	1,264,923	1,264,923	0.00

CAPITAL PROJECT FUNDS

404 - 2018 Bond Projects

4150 - Building Acquisition, Construction, and Improvement Services (*History*)

404 - 2018 Bond Projects

4150 - Building Acquisition, Construction, and Improvement Services (*History*)

TOTAL 404 REQUIREMENT

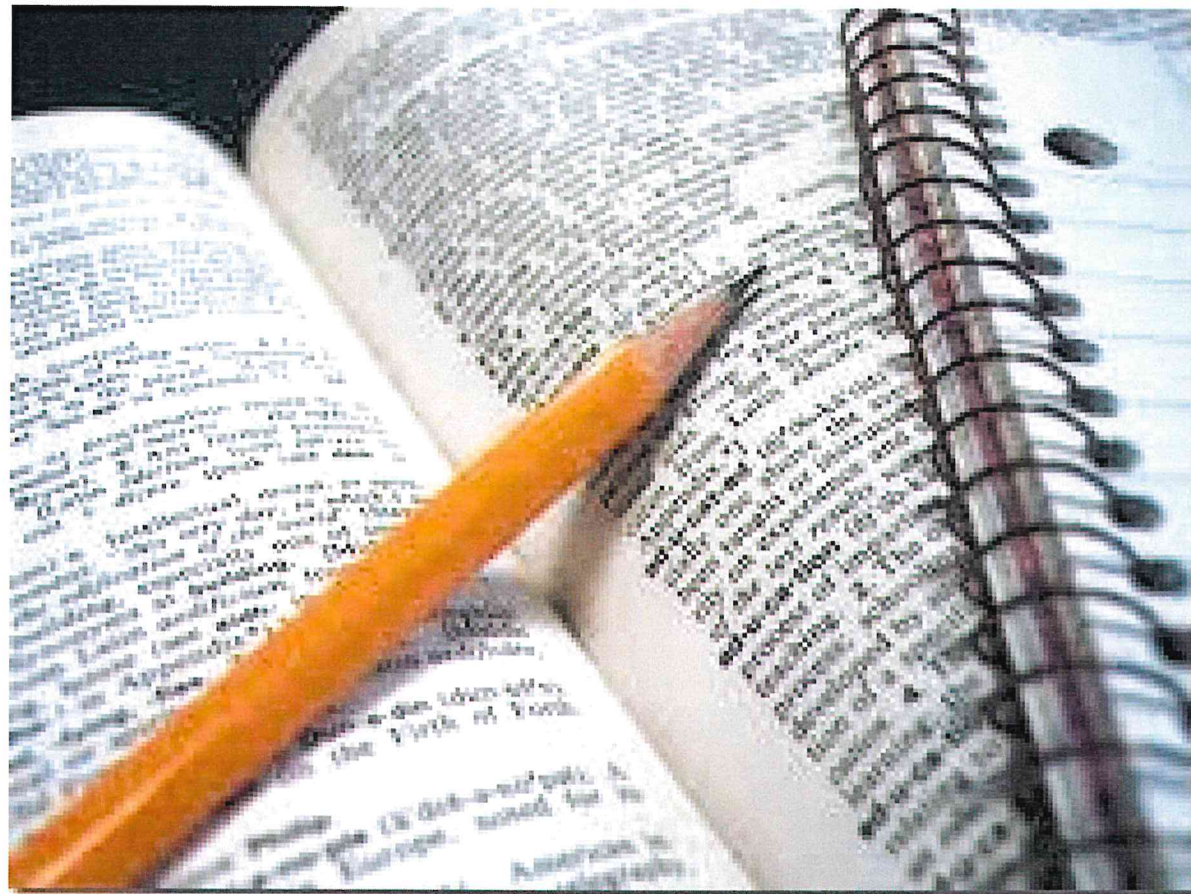
Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
<hr/>										
Fund 404	Captial Projects - Bond II 2018									
<hr/>										
Function 0000	District Wide Accounts									
300	Purchased Services	2,020,278	8,865	36,500	0.00	18,733	0.00	18,733	18,733	0.00
400	Supplies and Materials	17,156	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	213,600	36,430	0	0.00	10,000	0.00	10,000	10,000	0.00
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Total Fund 404	Captial Projects - Bond II 2018	2,251,034	45,295	36,500	0.00	28,733	0.00	28,733	28,733	0.00

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APPENDIX



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Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

	Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 000 All Funds Summary									
1100 Taxes	2,736,211	2,836,294	2,812,116	0.00	2,893,155	0.00	2,893,155	2,893,155	0.00
1300 Tuition Revenue	1,154	250	500	0.00	2,700	0.00	2,700	2,700	0.00
1500 Earnings on Investments	39,898	(19,046)	15,055	0.00	95,005	0.00	95,005	95,005	0.00
1600 Food Service	2,124	4,036	64,000	0.00	45,789	0.00	45,789	45,789	0.00
1700 Extracurricular Activities	66,178	134,115	187,800	0.00	187,800	0.00	187,800	187,800	0.00
1900 Oth Resources Local Rev	120,420	102,514	590,375	0.00	725,279	0.00	725,279	725,279	0.00
1000 Revenue from Local Sources	2,965,986	3,058,163	3,669,846	0.00	3,949,728	0.00	3,949,728	3,949,728	0.00
2100 Unrestricted Revenue	72,282	32,790	126,650	0.00	154,500	0.00	154,500	154,500	0.00
2200 Restricted Revenue	40,431	49,254	24,000	0.00	21,000	0.00	21,000	21,000	0.00
2000 Revenue from Intermediate Sources	112,713	82,044	150,650	0.00	175,500	0.00	175,500	175,500	0.00
3100 Unrestricted Grants In-Aid	7,043,856	6,798,887	6,749,492	0.00	7,537,804	0.00	7,597,804	7,597,804	0.00
3200 Restricted Revenue Grants- In Aid	1,099,352	2,037,001	1,163,260	0.00	2,250,303	0.00	2,250,303	2,250,303	0.00
3000 Revenue from State Sources	8,143,208	8,835,888	7,912,752	0.00	9,788,107	0.00	9,848,107	9,848,107	0.00
4200 UnrestRev Fed Govt thru State	44,171	75,659	52,000	0.00	0	0.00	0	0	0.00
4500 RestRev Fed Govt thru State	1,284,127	1,865,174	1,330,483	0.00	1,136,407	0.00	1,136,407	1,136,407	0.00
4800 Revenue in Lieu of Taxes	0	31,485	10,000	0.00	10,000	0.00	10,000	10,000	0.00
4000 Revenue from Federal Sources	1,328,299	1,972,319	1,392,483	0.00	1,146,407	0.00	1,146,407	1,146,407	0.00
5200 Interfund Transfers	347,668	293,525	1,419,613	0.00	622,221	0.00	622,221	622,221	0.00
5300 Sale of or Compensation for Loss of Fixi	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
5400 Resources - BFB	4,704,998	3,826,544	3,177,691	0.00	3,950,180	0.00	3,950,180	3,950,180	0.00
5000 Oth Sources	5,052,666	4,120,069	4,597,304	0.00	4,577,401	0.00	4,577,401	4,577,401	0.00
9700 SBA-Beginning Fund Balance	171,604	135,358	171,600	0.00	170,000	0.00	170,000	170,000	0.00
9000 Balance Sheet Accounts	171,604	135,358	171,600	0.00	170,000	0.00	170,000	170,000	0.00
Total Fund 000 All Funds Summary	17,774,474	18,203,841	17,894,635	0.00	19,807,143	0.00	19,867,143	19,867,143	0.00

Requirements Report

[illegible]

Requirements Report

		Actuals 2021	Actuals 2122	Adopted 2223	Adopted 2223 FTE	Proposed 2324	Proposed 2324 FTE	Approved 2324	Adopted 2324	Adopted 2324 FTE
Fund 000	All Funds Summary									
300	Purchased Services	2,637,889	1,148,596	36,500	0.00	121,378	0.00	121,378	121,378	0.00
400	Supplies and Materials	17,156	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	236,318	36,430	511,670	0.00	1,865,119	0.00	1,865,119	1,865,119	0.00
Major Function 4000	Facilities Acquisition and Construction	2,891,363	1,185,026	548,170	0.00	1,986,497	0.00	1,986,497	1,986,497	0.00
Function 5000	Other Uses									
600	Oth Objects	826,457	851,457	851,461	0.00	896,460	0.00	896,460	896,460	0.00
700	Transfers	347,668	293,525	1,524,237	0.00	622,221	0.00	622,221	622,221	0.00
Major Function 5000	Other Uses	1,174,125	1,144,982	2,375,698	0.00	1,518,681	0.00	1,518,681	1,518,681	0.00
Function 6000	Contingencies									
800	Oth Uses of Funds	0	0	350,000	0.00	313,036	0.00	313,036	313,036	0.00
Major Function 6000	Contingencies	0	0	350,000	0.00	313,036	0.00	313,036	313,036	0.00
Function 7000	Unappropriated Ending Fund Balance									
800	Oth Uses of Funds	0	0	200,000	0.00	700,000	0.00	562,400	562,400	0.00
Major Function 7000	Unappropriated Ending Fund Balance	0	0	200,000	0.00	700,000	0.00	562,400	562,400	0.00
Total Fund 000	All Funds Summary	13,812,572	13,347,273	17,894,635	118.88	19,807,143	124.42	19,867,143	19,867,143	126.20

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

2023-24	2024-25	2023-25 Biennium
\$4,851,000,000	\$5,049,000,000	\$9,900,000,000
2023-24 Budget Appropriation for school districts & ESDs:		
Oregon Revised Statute	Less Reserve Account:	(\$20,000,000)
327.008(15,16)	Less TAG, Speech Pathology, and Oregon Virtual School District:	(\$1,050,000)
327.859(b), 327.023(1)	Less Long Term Care and State Schools:	(\$14,500,000)
327.008(13)	English Language Learner Improvement Funds:	(\$6,250,000)
327.008(12)(a)(A)	Educator Advancement Fund (EAF):	(\$3,129,000)
327.008(17)	Less Small High School Grant	(\$2,500,000)
327.008(3)	Less Charter School Closure Funds	(\$300,000)
327.339	Less Local Option Equalization Grant:	(\$2,000,000)
327.008(9)	Less Office of School Facilities:	(\$6,000,000)
327.008(10)	Skilled Nursing Facilities (pediatric nursing):	(\$2,577,479)
327.531	Free Lunch program:	(\$1,425,186)
	Menstrual Hygiene HB 3294	(\$2,853,450)
Transfers/Deductions		(\$62,585,117)
State Revenue for Formula		
District Local Revenue:		\$4,788,414,883
ESD Local Revenue:		\$2,317,729,088
		\$157,636,914
Local Rev. for Formula (District + ESD)		
\$2,475,366,003		
Total Revenue For Formula		
District Share at 95.50%		\$7,263,780,886
ESD Share at 4.50%		\$6,936,910,746
		\$326,870,140
Other Transfers/Deductions:	327.008(11) Less High Cost Disability Grants:	(\$55,000,000)
327.008(8)	Less Facility Grants:	(\$1,500,000)
327.008 (12)(a)-(B)	Less share of EAF	(\$8,735,125)
Districts		(\$65,235,125)
327.008(14)	Less ESD testing contract:	(\$484,000)
327.008(12)(a)-(C)	Less share of EAF	(\$8,735,125)
ESDs		(\$9,219,125)
Formula Revenue for Distribution		
School Districts		
\$6,871,675,621		
ESDs		
\$317,651,015		
Sources for 2023-24 Estimates		
ADM:		
Property Taxes:	Estimated	
Common School Fund:	Estimated	
Federal Forest Fees:	Estimated	
Other Local Revenues:	Estimated	
Teacher Experience:	2022-23	
11% Cap Waiver Basis:	2021-22	
Poverty Basis:	December 2022	
School District Funding Ratio:	2.160205173	
Transportation Grant:	\$290,033,493.00	
Estimated ADM:	544,336	
Estimated ADMw:	676,919	
District Accrual per ADMw:	\$570	
ESD Accrual per ADMw:	\$20	
YCEP/JDEP amount per ADMw:	\$9,721	

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

STATE SCHOOL FUND GRANT
2023-2024

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

Linn County, Harrisburg SD 7J - 2099

2023-2024 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$2,219,181.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$106,813.08
County School Fund	=	\$100,650.00
State Managed Timber	=	\$10,000.00
ESD Equalization	=	\$3,850.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$2,440,494.08

2023-2024 Experience Adjustment

District Average Teacher Experience	=	10.53
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.37

2023-2024 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$292,327.00
Transportation per ADMr Rank		7%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$204,628.90		

2023-2024 Extended ADMw

2023-2024 ADMw 992.88 2022-2023 ADMw 947.57

Extended ADMw 992.88

2023-2024 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.37 by \$25 then add \$4500 to the result = \$4,465.75
Then multiply \$4,465.75 by the Extended ADMw 992.8775 and then by the funding ratio 2.160205173097 = \$9,578,225.95

2023-2024 Total Formula Revenue

Add the General Purpose Grant \$9,578,225.95 to the Transportation Grant \$204,628.90 = \$9,782,854.85

2023-2024 State School Fund Grant

Subtract the Local Revenue \$2,440,494.08 from the Total Formula Revenue \$9,782,854.85 = \$7,342,360.77

2023-2024 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,647	Total Formula Revenue per Extended ADMw = \$9,853
Charter Schools Rate(ORS 338.155) = \$9,647	

Payments

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

2023-2024

As of 2/22/2023 20

Linn County, Harrisburg SD 7J

District ID: 2099

2023-2024 Extended ADMw**Harrisburg SD 7J: District total extended ADMw for funding calculations**

	2023-2024		2022-2023	
ADMw:	$786.00 \times 1.00 =$	786.00	$776.35 \times 1.00 =$	776.35
Students in ESL programs:	$23.00 \times 0.50 =$	11.50	$21.13 \times 0.50 =$	10.57
Students in Pregnant and Parenting Programs:	$1.00 \times 1.00 =$	1.00	$0.00 \times 1.00 =$	0.00
111 IEP Students capped at 11% of District ADMw:	$86.46 \times 1.00 =$	86.46	$53.00 \times 1.00 =$	53.00
Students on IEP Above 11% of ADMw:	$8.00 \times 1.00 =$	8.00	$8.00 \times 1.00 =$	8.00
Students in Poverty:	$84.95 \times 0.25 =$	21.24	$83.91 \times 0.25 =$	20.98
Students in Foster Care and Neglected/Delinquent:	$3.00 \times 0.25 =$	0.75	$3.00 \times 0.25 =$	0.75
Remote Elementary School Correction:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Small High School Correction:	$77.93 \times 1.00 =$	77.93	$77.93 \times 1.00 =$	77.93
Post Graduate Scholars:	$0.00 \times 0.25 =$	0.00	$0.00 \times 0.25 =$	0.00
	2023-2024 ADMw	992.88	2022-2023 ADMw	947.57
	Harrisburg SD 7J Extended ADMw		992.88	

Harrisburg SD 7J Extended ADMw**992.88**

STATE SCHOOL FUND GRANT
2022-2023

Based on \$9.299 Billion Budget with a 49/51 split as of 2/25/2022

Linn County, Harrisburg SD 7J - 2099

2022-2023 Local Revenue

Property Taxes and In-lieu of property taxes from local sources	=	\$2,243,978.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$83,219.07
County School Fund	=	\$67,665.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$1,000.00
In-Lieu of Property Taxes(non-local sources)	=	\$500.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$2,396,362.07

2022-2023 Experience Adjustment

District Average Teacher Experience	=	11.01
State Average Teacher Experience	=	12.30
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.29

2022-2023 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$286,595.00
Transportation per ADMr Rank		9%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant		\$200,616.50

2022-2023 Extended ADMw

2022-2023 ADMw 949.55 2021-2022 ADMw 947.61

Extended ADMw 949.55

2022-2023 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.29 by \$25 then add \$4500 to the result = \$4,467.75
Then multiply \$4,467.75 by the Extended ADMw 949.545 and then by the funding ratio 2.09059674947 = \$8,869,000.63

2022-2023 Total Formula Revenue

Add the General Purpose Grant \$8,869,000.63 to the Transportation Grant \$200,616.50 = \$9,069,617.13

2022-2023 State School Fund Grant

Subtract the Local Revenue \$2,396,362.07 from the Total Formula Revenue \$9,069,617.13 = \$6,673,255.06

2022-2023 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,340

Total Formula Revenue per Extended ADMw = \$9,552

Charter Schools Rate(ORS 338.155) = \$9,340

Payments

SSF Total Paid To Date
Small HS Grant Total Paid To Date
Facility Grant Total Paid To Date

SSF Estimated Remaining Balance Due
Small HS Grant Estimated Remaining Balance Due
Facility Grant Estimated Remaining Balance Due
High Cost Disability Estimated Remaining Balance Due

2022-2023

As of 2/24/2023

Linn County, Harrisburg SD 7J

District ID: 2099

2022-2023 Extended ADMw**Harrisburg SD 7J: District total extended ADMw for funding calculations**

	2022-2023		2021-2022
ADMw:	761.00 X 1.00 =	761.00	737.26 X 1.00 = 737.26
Students in ESL programs:	28.00 X 0.50 =	14.00	18.96 X 0.50 = 9.48
Students in Pregnant and Parenting Programs:	1.00 X 1.00 =	1.00	0.00 X 1.00 = 0.00
53 IEP Students capped at 11% of District ADMw:	53.00 X 1.00 =	53.00	81.10 X 1.00 = 81.10
Students on IEP Above 11% of ADMw:	14.00 X 1.00 =	14.00	14.00 X 1.00 = 14.00
Students in Poverty:	99.50 X 0.25 =	24.88	96.40 X 0.25 = 24.10
Students in Foster Care and Neglected/Delinquent:	7.00 X 0.25 =	1.75	7.00 X 0.25 = 1.75
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Small High School Correction:	79.92 X 1.00 =	79.92	79.92 X 1.00 = 79.92
Post Graduate Scholars:	0.00 X 0.25 =	0.00	0.00 X 0.25 = 0.00
	2022-2023 ADMw	949.55	2021-2022 ADMw 947.61
	Harrisburg SD 7J Extended ADMw		949.55

Harrisburg SD 7J Extended ADMw

949.55

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STATE OF WISCONSIN, COUNTY OF BROWN

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

04/10/2023, 04/17/2023

Sworn to and subscribed before on 04/17/2023

22

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MARIAH VERHAGEN
Notary, State of WI, County of Brown
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**NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Budget Committee of the Harrisburg School District #7, Lin County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023 to June 30, 2024 will be held at Harrisburg High School Student Resource Center - Library at the Harrisburg High School, 400 South 9th Street, Harrisburg, Oregon. The meeting will take place on the 1 day of May 2023, at 6:00 p.m. The purpose of this meeting is to receive the budget message and to receive comments from the public on the budget. A copy of the budget document may be inspected or obtained on or after April 10, 2023 at the Harrisburg School District Business Office at 865 LaSalle St, Harrisburg, Oregon between the hours of 11:00 a.m. and 4:00 p.m. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

William Bryan Starr
Budget Officer
Notice publish also at
www.harrisburg.k12.or.us

MARIAH VERHAGEN
Notary Public
State of Wisconsin

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FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the **Harrisburg School District 7** will be held on **Monday, June 12, 2023 at 6:30 pm** at **Harrisburg School Library, 400 S 9th Street, Harrisburg, Oregon 97446**. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Harrisburg School District 7 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Harrisburg School District 7, Business Office 865 La Salle Street, Harrisburg, Oregon 97446 between the hours of 9:00 a.m. and 4:30 p.m., or online at <http://www.harrisburg.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 preceding year. Major changes, if any, and their effect on the budget are explained below:

Contact: Melanie Neece

Telephone: (541) 995-6626 x 463 Email: melanie.neece@harrisburg.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	\$3,657,637	\$3,177,691	\$3,950,180
Current Year Property Taxes, other than Local Option Taxes	2,880,400	2,812,116	2,893,155
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	427,612	857,730	1,056,573
Revenue from Intermediate Sources	26,600	150,650	175,500
Revenue from State Sources	8,558,767	7,912,752	9,848,107
Revenue from Federal Sources	1,532,916	1,392,483	1,146,407
Interfund Transfers	347,668	1,419,613	622,221
All Other Budget Resources	160,972	171,600	175,000
Total Resources	\$17,592,572	\$17,894,635	\$19,867,143
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$5,229,255	\$5,721,512	\$6,325,268
Other Associated Payroll Costs	3,478,838	3,384,722	3,532,321
Purchased Services	5,042,597	1,561,838	1,574,909
Supplies & Materials	1,516,253	1,795,443	2,032,244
Capital Outlay	375,406	2,277,718	3,788,003
Other Objects (except debt service & interfund transfers)	156,101	227,704	220,281
Debt Service*	832,786	851,461	896,460
Interfund Transfers*	347,668	1,524,237	622,221
Operating Contingency	403,668	350,000	313,036
Unappropriated Ending Fund Balance & Reserves	200,000	200,000	562,400
Total Requirements	\$17,592,572	\$17,894,635	\$19,867,143
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,741,495	\$6,969,210	\$7,859,498
FTE	82.8278	75.0774	82.9062
2000 Support Services	4,468,912	6,904,039	7,014,904
FTE	34.8296	36.4673	37.5466
3000 Enterprise & Community Service	415,460	547,518	612,127
FTE	5.8332	7.3332	5.7499
4000 Facility Acquisition & Construction	4,182,583	548,170	1,986,497
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	832,786	851,461	896,460
5200 Interfund Transfers*	347,668	1,524,237	622,221
6000 Contingency	403,668	350,000	313,036
7000 Unappropriated Ending Fund Balance	200,000	200,000	562,400
Total Requirements	\$17,592,572	\$17,894,635	\$19,867,143
Total FTE	123.4906	118.8779	126.2027

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

The Harrisburg School District's budget is funded approximately 33% from State Sources, which the largest part is the State School Fund Grant from ODE (Oregon Department of Education). The State School Fund revenue has a projected increase however overall declining enrollment is making it challenge to meet the current service level. The Federal Elementary and Secondary School Emergency Relief Funds (ESSER) stimulus funds have off set the shortfall will end June of 2024, these restricted resources can only be used for their specific purposes. Other decreases/increase reflected in the document are because the district is wrapping up all bond projects that included adding classroom space, security, athletic facilities and other deferred maintenance, but is adding a COPS Security Grant and third Seismic Rehabilitation Grant Program - Business Oregon for the elementary school. PERS (public employee retirement system), percentage rate increases paid for every dollar in wages for employee classification Tier I/II and OPSRP employees include the 6% pick-up. The budget fluctuation in FTE is due to the funding from the Student Investment Act (SIA) funding to maintain the needed level of staff for current services.

PROPERTY TAX LEVIES			
Permanent Rate Levy	(Rate Limit	Rate or Amount Imposed	Rate or Amount Imposed
Local Option Levy	per \$1,000)	4.6552	4.6552
Levy For General Obligation Bonds			
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$798,400		
Other Bonds			
Other Borrowings	\$0		
Total	798,400		

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

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06/02/2023

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MARIAH VERHAGEN
Notary Public
State of Wisconsin

RESOLUTION NO. 05
HARRISBURG SCHOOL DISTRICT 7

A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2023-2024

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Harrisburg School District 7 hereby adopts the budget for the fiscal year **2023-24** in the total amount of **\$19,867,143** now on file at the Business Service office of Harrisburg School District 7, 865 LaSalle Street, Harrisburg, Oregon 97446.

MAKING APPROPRIATIONS

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

General Fund (100)		Debt Service Fund (300)	
Instruction 1000	\$ 6,174,119	Debt Service 5100	\$ 850,309
Support Services 2000	4,361,308	Total	\$ 850,309
Transfers 5200	582,556		
Contingency 6000	313,036		
Total	\$ 11,431,019		
Restricted Revenue Fund (200)		Capital Projects Fund (400)	
Instruction 1000	\$ 1,685,379	Facilities Acq/Const 4000	\$ 1,293,656
Support Services 2000	2,653,596	Total	\$ 1,293,656
Enterprise and Community 3000	612,127		
Facilities Acq/Const 4000	692,841		
Debt 5100	46,151		
Transfers 5200	39,665		
Total	\$ 5,729,759		
		Total Appropriations, All Funds	
		\$ 19,304,743	
		Total Unappropriated and Reserve Amounts, All Funds	
		\$ 562,400	
		Total Adopted Budget	
		\$ 19,867,143	

The above resolution statements were approved and declared adopted on the **12** day of **June, 2023**.



Jason Carothers, Board Chair



Bryan Starr, Superintendent

RESOLUTION NO. 06
HARRISBURG SCHOOL DISTRICT 7

A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAX FOR
FISCAL YEAR
2023-2024

IMPOSING THE TAX

BE IT RESOLVED that the Board of Directors of the Harrisburg School District, No. 7, hereby imposes the taxes provided for in the recommended budget:

At the rate **\$4.6552** per **\$1,000** of assessed value for permanent rate tax;
In the amount of **\$798,400** for the debt service on general obligation bonds;

CATEGORIZING THE TAX

BE IT RESOLVED that the taxes are hereby imposed and categorized for the tax year **2023-24** upon the assessed value of all taxable property within the district as follows:

Education Limitation	
Subject to the General Governmental	\$ 4.6552/\$1,000
Excluded from Limitations	
General Obligation Bond Debt Service	\$ 798,400

The above resolution statements were approved and declared adopted on this **12** day of **June, 2023**.

Jason Carothers, Board Chair

Bryan Starr, Superintendent

Notice of Property Tax and Certification of Intent to Impose a **FORM OR-ED-50**
Tax on Property for Education Districts **2023-2024**

To assessor of Benton/Lane/Linn County

☐ Check here if this is an amended form.

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

The Harrsburg School District 7 District name has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Benton/Lane/Linn County Name County. The property tax, fee, charge, or assessment is categorized as stated by this form.

PO Box 208 Mailing Address of District Harrisburg City OR 97446 06/14/2023 State ZIP Code Date Submitted
Melanie Neece Business Manager (541) 995-6626 x 463 melanie.neece@harrsburg.k12.or. Contact person Title Daytime telephone number Contact person e-mail address

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

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	
	Rate —or— Dollar Amount	Excluded from Measure 5 Limits
1. Rate per \$1,000 levied (within permanent rate limit).....	1 4.6552	
2. Local option operating tax	2	Dollar Amount of Bond Levy
3. Local option capital project tax	3	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a	440,000
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b	358,400
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c	798,400

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.6552
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-060 (Rev 10-1-2-22)

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

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

Harrisburg School District, No. 7
Appendix: Citations

Citations used during the development of the proposed budget are the following resources:

Program Budgeting and Accounting Manual for School Districts. Salem, Oregon: Oregon Dept. of Education, Office of School District Services, 2012/2018. Print.

Oregon Local Budget Law http://www.oregon.gov/dor/ptd/pages/ptd_localbudpubs.aspx



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TOGETHER WE EMPOWER ALL STUDENTS TO SUCCEED!