

Columbia Gorge Education Service District

DEDICATED TO ENHANCING EDUCATIONAL OPPORTUNITIES

400 East Scenic Drive, Suite 207 • The Dalles, Oregon 97058 • 541.298.5155

**ADOPTED BUDGET
FISCAL YEAR 2022 - 2023**

*Patricia Sublette, Ph.D.
Superintendent & Budget Officer*

SERVING THE SCHOOL DISTRICTS IN WASCO & HOOD RIVER COUNTIES

Dufur

North Wasco County

South Wasco County

Hood River County

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Columbia Gorge Education Service District

Wasco-Hood River Counties

2022-2023 BUDGET MESSAGE

INTRODUCTION

The Columbia Gorge Education Service District (CGESD) budget for fiscal year 2022-2023 is hereby submitted for the review and approval of the District's Budget Committee. The budget is predicated on the mission of the ESD to assist Hood River and Wasco County school districts and the Department of Education in achieving Oregon's educational goals by providing equitable, high quality, cost-effective and locally responsive educational services at a regional level. Fundamental to this mission is the belief that cooperation and collaboration among our component school districts and other partners and stakeholders will serve to enhance equity and maximize available resources. The proposed 2022-2023 budget is based on our best estimate of resources and expenditures for the coming year, including revenue derived from the State School Fund. Depending on the outcome, this could create a situation where the CGESD Board will need to amend the budget. The proposed budget is intended to outline the Education Service District's finance and operational plans, as well as program priorities for 2022-2023. This budget document is further intended to provide all interested parties information on how Columbia Gorge ESD proposes to use public funds to accomplish the functions assigned by Oregon statute and regulation, as well as the Local Service Plan approved by local school districts and adopted by the Columbia Gorge ESD Board of Directors.

The Columbia Gorge Education Service District Local Service Plan (ORS 334.175) for 2022-2023 was developed collaboratively with the superintendents of our four component school districts: Hood River, North Wasco, Dufur, and South Wasco. The Board of Directors of the Columbia Gorge Education Service District approved the Local Service Plan on January 19, 2022. It was approved by the component district boards as follows: Dufur School Board, Feb 7, 2022; South Wasco County School Board, March 14, 2022; North Wasco County School Board, February 24, 2022; and Hood River County School Board, February 9, 2022.

The Columbia Gorge Education Service District 2022 -2023 Local Service Plan includes provisions for services in the following areas prescribed by state statute [(ORS 334.175 (2, a-d))]: programs for children with special needs; technology services; school improvement; and, administrative services. Within each of these areas, local districts may select the services they wish to receive directly from the ESD through ESD funds and services for which they wish to contract with the ESD. The Local Service Plan also includes designated "flow through" funds for local districts to use in lieu of ESD-provided or sponsored services. A copy of the adopted Local Service Plan is included following this budget message. The local service plan also has the plans for the Student Investment Account embedded in the document. This plan was created in partnership with and approved by local district boards.

Influences on the 2022-2023 Budget

The 2022-2023 fiscal year is the second year of a biennium, making the projection of actual state revenue somewhat more predictable for the coming year. The proposed budget is based on the latest estimate available prior to engaging in the budgeting process, which was released by Oregon Department of Education on 2/24/22. Overall, the projected ADMw is 9,295.01 This number is used to calculate the current budget resulting in \$ 4,150,692.75 allocated to CGESD through the state school funds and local taxes.

A second area of influence on the 2021-2022 budget is the continued involvement of CGESD in various ongoing regional initiatives that are part of statewide networks of service. These include the 4 Rivers Early Learning Hub; 4 Rivers Parenting Hub, and the Gorge STEM (Science, Technology, Engineering, Math) Hub and the Columbia Regional Educator Network. Each of these initiatives serves Hood River, Wasco, Sherman, Gilliam and Wheeler Counties.

At the beginning of the 2021-2022 school year, CGESD began offering Nursing services to Hood River County School District through contracted services. Two nurses and an assistant were hired and are supporting the district under the supervision of the Whole Child Nurse Administrator.

All unanticipated revenue received during the 2021-2022 school year was approved by the Columbia Gorge ESD board of directors during public board meetings.

Major Changes from the Prior Year Budget

The development of the 2022-23 budget for Columbia Gorge ESD is consistent with the accounting practices used in the development of previous budgets. No changes in financial policies or procedures are proposed for the coming fiscal year. No significant changes have been made from the prior year. Within the portions of the local service plan funded exclusively by the general fund, our component districts have requested that regional grant and initiative coordination associated with the procurement of funds to support regional activities and programs beyond the various Hubs continue.

REVENUE

Columbia Gorge ESD is funded by a combination of general, special, and other fund revenue as described below.

State School (General) Fund

The State School Fund consists of local revenue (property taxes) and state general funds. For 2022-2023, using the February 24th 2022 estimate the following revenue from the State School Fund:

- Local property tax resources - Local property tax revenue is collected by the ESD pursuant to ORS 311.177. This revenue is estimated to be \$2,344,255.00 including prior year collections.
- State School Fund (SSF): State School Funding for ESDs is based on the ADMw (Average Daily Membership, weighted) in all of the component districts. Weighting occurs as the Oregon Department

of Education adjusts enrollment based on the number of students with special or unique learning needs in each district. Based on information provided by the Oregon Department of Education for 2022-2023, we project a regional ADMw of 9,295.01. The 2022-23 ADMw estimate reflects a reduction of 248 in 2022-2023. In 2020-2021 the decline was 169.22 ADMw compared to estimates in June, 2019-2020. Similar declines are being experienced across the state and are believed to be related to the impact of the pandemic. The decrease in student population has impacted the two largest district most. Student populations have grown or remained stable in Dufur and South Wasco County School District.

Based on an ADMw of 9,295.01 and an estimated State School Fund using the most current budget projections of \$4,150,692.75 with \$2,344,255.00 coming from local property taxes and \$1,806,437.75 coming from the state general fund. Reflecting an increase in local revenue and the state school fund of \$309,424.20

Revenue from other sources is also considered general fund revenue. This includes interest on funds housed in the local government investment pool and indirect costs and fees charged to various programs and grants. Indirect costs are those costs that are not readily identified with specific programs but are incurred for the joint benefit of all activities of the organization. Accounting, auditing, payroll, personnel, budgeting, purchasing, and facilities are examples of services that typically benefit several activities and programs.

Total General Fund Revenue: \$6,321,843.31

Special Revenue Fund

Special fund revenue can come from a variety of sources and is generally limited to expenditure on specified programs or in prescribed ways. These include:

- Entitlement Grants: grants for special programs that the ESD receives without competitive application (e.g. EI/ECSE, Migrant Ed)
- Competitive Grants: grants for special programs for which the ESD competes with other agencies
- Regional Initiatives for which the ESD is the designated fiscal agent or service provider using state funding which may or may not be competitive.
- Contracts with school districts, other ESDs and other agencies for our services.

Total Special Fund Revenue: \$9,930,118.61

EXPENDITURES

Resolution Services

ESDs must expend 90% of general fund receipts (SSF and collected taxes) on resolution services (ORS 334.177) approved by the component school districts through the Local Service Plan. The approved Local Service Plan for 2022-23 identifies specific services and costs for each of the component districts as follows:

Programs for Children with Special Needs:

North Wasco, Dufur, South Wasco	\$150,541
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Technology Services, including internet connectivity:

Hood River, North Wasco, Dufur and South Wasco	\$1,467,871
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School Improvement Services:

Hood River, North Wasco, Dufur and South Wasco	\$654,387
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Administrative Services:

Hood River, North Wasco, Dufur and South Wasco	\$292,643
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Total Cost of Resolution Services **\$2,558,302**

Flow-Through Dollars **\$1,027,697**

Non-Resolution Services

The cost of operating Columbia Gorge ESD is managed through Non-Resolution Services with revenue from a variety of sources: a 10% portion of SSF and tax collections; indirect costs grant programs and contract services; interest from investments; and revenues from entrepreneurial activities. Budgeted expenditures for Non-Resolution Services from these sources for 2021-22 are:

Contracted Services	\$115,000
ESD operations	\$974,008
Operating Contingency	\$225,000
Ending Fund Balance-Restricted	\$800,000
Ending Fund Balance-Unrestricted	\$185,000

Total Cost of Non-Resolution Services \$ 2,299,008

This proposed budget is a work in progress as both State School Fund and Grant Fund amounts are finalized. The budget will remain dynamic as it is adopted and reviewed over the course of the fiscal year.

Patricia Sublette
Superintendent and Budget Officer

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Columbia Gorge Education Service District, Wasco and Hood River Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2022, to June 30, 2023, will be held on May 4, 2022, at 7:00 p.m. This meeting will be held electronically and in person. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may provide comments on the proposed programs to the Budget committee

Public comment will be taken in written format, and during the meeting. Written comments received by 5 p.m. on May 3, 2022, will be read during the public comment section of the meeting on May 4, 2022. Comments during the meeting will be taken during the public comment section of the meeting on May 4, 2022. Comments, both written and live, will be subject to a three-minute limit per community member. To schedule public comment, please provide your name, telephone number, and address to the district via telephone message at 541-298-5155, or email to svallie@cgesd.k12.or.us.

A copy of the budget document may be inspected online at www.cgesd.k12.or.us, or obtained by mail, on or after May 4, 2022, via email request to jcampos@cgesd.k12.or.us.

Notice of this publication is also posted at www.cgesd.k12.or.us.

Dated this 18 day of April 2022.

This notice is scheduled to be published by Columbia Gorge News on April 20th and 27th.

Columbia Gorge Education Service District 2022/2023 Budget Committee Calendar

April 20th (Wednesday)	Publish Notice of Budget Committee Meeting (5-30 days prior) and post notice to ESD website
April 20th (Wednesday)	Regular ESD Board Meeting at 7:00 p.m.
May 4th (Wednesday)	First Budget Committee Meeting 7:00 p.m. to be held in the ESD Board Room or Virtually
May 9th (Monday)	Second Budget Committee Meeting (if needed) 7:00 p.m. to be held in the ESD Board Room or Virtually
May 18th (Wednesday)	Regular ESD Board Meeting at 7:00 p.m.
May 25th (Wednesday)	Publish Notice of Budget Hearing and Financial Summary and post notice to ESD website (5-30 days prior)
June 15th (Wednesday)	Budget Hearing and Adoption of the 2022/2023 Fiscal Year Budget at the Regular ESD Board Meeting 7:00 p.m. to be held in the ESD Board Room or Virtually
Upon approval of the proposed budget document by the Budget Committee, subsequent Budget Committee meetings will be canceled.	



2022-2023

BOARD OF DIRECTORS

NAME	ZONE	PRECINCT(S)	TERM
Stephanie Ritchie	1	WASCO COUNTY 2, 3 & 6	07/01/19-06/30/23
Stacey Holeman	2	WASCO COUNTY 1, 5 & 7	07/01/21-06/30/25
Vacant	3	WASCO COUNTY 4, 8, 9, 10, 11, 12, 13 & 14	07/01/21-06/30/23*
Doug Nelson	4	AT LARGE	07/01/21-06/30/23*
Suze Nigl, Chair	5	HOOD RIVER COUNTY 4, 6, 8 & 13	07/01/19-06/30/23
Ian Stromquist	6	HOOD RIVER COUNTY 1, 2 & 5	07/01/19-06/30/23
Paul Zastrow, Vice-Chair	7	HOOD RIVER COUNTY 3, 7, 9, 10, 11 & 12	07/01/21-06/30/25

* These positions will be placed on the ballot for the next regular special district election cycle (May 2023) as an unexpired 2-year term, which will then conclude June 30, 2025.

BUDGET COMMITTEE MEMBERS

NAME	POSITION	DISTRICT	TERM
Anne Kelly	1	DUFUR SCHOOL DISTRICT #29	07/01/19-06/30/22
Jose Aparicio	2	NORTH WASCO COUNTY SCHOOL DISTRICT #21	07/01/21-06/30/24
Currently Vacant	3	HOOD RIVER COUNTY SCHOOL DISTRICT #1	07/01/21-06/30/24
John Nelson	4	NORTH WASCO COUNTY SCHOOL DISTRICT #21	07/01/21-06/30/24
David Jones	5	NORTH WASCO COUNTY SCHOOL DISTRICT #21	07/01/20-06/30/23
Brandi Sheppard	6	HOOD RIVER COUNTY SCHOOL DISTRICT #1	07/01/20-06/30/23
Corinda Hankins-Elliott	7	HOOD RIVER COUNTY SCHOOL DISTRICT #1	07/01/20-06/30/23
Carol Mitchel	8	SOUTH WASCO COUNTY SCHOOL DISTRICT #1	07/01/19-06/30/22



2022-2023

ADMINISTRATION

NAME	POSITION
Patricia Sublette	Superintendent & Budget Officer
Jamie Campos	Department of Business Services Financial Controller
Robert Dais	Director of Human Resources
Stan Felderman	Director of Technology
Vanessa Uhalde	Account Specialist II - Confidential
Susan Vallie	Executive Assistant to the Board, Superintendent, & HR

PROGRAM ADMINISTRATION

NAME	POSITION
Christy Christopher	Director of Science, Tech, Engineering & Math Hub
Gabrielle Deleone	Director of Columbia Regional Educator Network
Alison Donnelly	Director of Health Services
Jonathan Fost	Director of Special Programs
Christa Rude	Director of Early Learning & Parent Ed Hubs
Vacant	Director of Education & Innovation
Vacant	Director of Early Learning
Elizabeth Murphy	Assistant Director of Early Learning
Shira Skybinskyy	Assistant Director of Early Learning & Parent Ed Hubs



2022-2023 Local Service Plan

Adopted By the CGESD Board on January 19, 2022

Executive Summary

Dear Superintendents and Board Members:

Columbia Gorge ESD is proud to present the 2022-2023 Local Service Plan (LSP). The LSP is a product of our ongoing collaboration with school districts to deliver services that are responsive to districts' individual and collective needs. We strive to provide flexibility in choices, while maintaining service quality, stability, and leveraging regional advantages in cost effectiveness and increased opportunities for children, students, and families in the communities we serve. The 2022-2023 LSP includes the CGESD Student Success Act Comprehensive Support Plan developed from the top priorities identified by component districts for assisting with development and implementation of their Student Investment Account plans for implementing the Student Success Act.

Columbia Gorge ESD utilizes General Funds to provide services required by the LSP process for the Hood River County, North Wasco County, Dufur, and South Wasco County School Districts. Columbia Gorge ESD works to meet the challenge of its mission by providing quality services to its constituent districts. Serving about 9,409 weighted average daily membership, the ESD provides four resolution services per ORS 334.175(2): Special Education, Technology, Administrative and Support, and School Improvement services, as well as additional services in areas that align with its mission.

This 2022-2023 LSP represents the continued commitment of our organization to provide quality and responsive services aligned with Oregon's initiatives. On behalf of the CGESD board and administrative leadership, I would like to recognize that our success is due to the work of our staff in cooperation with our component districts. It is through staff's service, responsiveness, and expertise – with a focus on customer support and satisfaction – that we have established and continuously built our value on doing what is best for children, families, and our communities.

Patricia Sublette, Superintendent

ORS 334 – Local Service Plan Requirements

ORS 334.005 specifies that the mission of education service districts is to assist school districts and the Department of Education in achieving Oregon's educational goals by providing equitable, high quality, cost-effective and locally responsive educational services at a regional level.

The CGESD local service plan must include the following services as defined in ORS 334.175:

- Administrative and support services for component school districts, including but not limited to services designed to consolidate component school district business functions, liaison services between the Department of Education and component school districts and registration of children being taught by private teachers, parents, or legal guardians.
- Programs for children with special needs, including but not limited to special education services and services for at-risk students.
- School improvement services for component school districts, including, but not limited to services designed to support component school districts in meeting the requirements of state and federal law; services designed to allow the education service district to participate in and facilitate a review of the state and federal standards related to the provision of a quality education by component school districts; services designed to support and facilitate continuous school improvement planning; services designed to address school-wide behavior and climate issues; and services designed to support career and technical education.
- Technology support for component school districts and the individual technology plans of those districts, including but not limited to technology infrastructure services, data services, instructional technology services and distance learning.

The goals of these services are to:

- Assist component school districts in meeting the requirements of state and federal law;
- Improve student learning;
- Enhance the quality of instruction provided to students;
- Enable component school districts and the students who attend schools in those districts to have equitable access to resources; and
- Maximize operational and fiscal efficiencies for component school districts.

Local Service Plan Approval Process

The Local Service Plan must be approved by the school boards representing two-thirds of the component districts with greater than 50 percent of the students voting in favor of the plan. Local Service Plan Amendment Process The Local Service Plan may be amended at any time by the CGESD board if component districts approve an amendment pursuant to the same criteria used to approve the original plan.

Timeline for Local Service Plan Development and Approval

Starting in October-December	Review current Local Service Plan model and any suggested modifications based on input from component school district directors, business officials, and superintendents.
December	Local Service Plan submitted to component school district superintendents.
January	Local Service Plan submitted to CGESD Board for approval.
January	Local Service Plan submitted to component school district boards for approval.
January-February	Component school district boards take formal action on Local Service Plan and submit resolutions to CGESD.
By March 1st	Approval cycle completed.

2022-2023 Local Service Plan Resolution Services

COMPONENT DISTRICTS	2022-2023 ADMw*	2022-2023 ESD State School Funds	Date of Plan Approval
Hood River County School District	4,940.25	\$ 1,882,780	February 9, 2022
North Wasco County School District	3,552.19	\$ 1,353,776	February 24, 2022
Dufur School District	517.99	\$ 197,411	February 7, 2022
South Wasco County School District	398.92	\$ 152,032	March 14, 2022
TOTAL ADMw:	9,409.35	\$ 3,585,999	

ADMw and State School Fund estimate from ODE as of November 2, 2021

STATE LOCAL SERVICE PLAN GOALS: ORS 334.175 (1)

- 1) Assist component school districts in meeting the requirements of state and federal law;
- 2) Improve student learning;
- 3) Enhance the quality of instruction provided to students;
- 4) Enable component school districts and the students who attend schools in those districts to have equitable access to resources; and
- 5) Maximize operational and fiscal efficiencies for component school districts.

PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS SERVICES: ORS 334.175 (2)(a)

Service	State Goal Addressed (Numbers 1 – 5 above)	Projected Funding & Source		Brief Description of Service
		ESD State School Funds	Contract or Grant	
Early Intervention (EI) /Early Childhood Special Education (ECSE) Assessment	1,2,3,4,5	North Wasco Dufur South Wasco	No	Identification of children eligible for early intervention/early childhood special education is the responsibility of the local districts. ESD staff provide the child find activities (including screening and evaluation of children from birth to age five) for all the districts in Wasco County. This is a 12-month assessment program.
Speech-Language Therapy Services	1,2,3,4,5	South Wasco	Dufur South Wasco	Provides personnel for speech-language pathology services to designated students.
Autism Spectrum Disorder	1,2,3,4,5	No	Subcontract with Columbia Regional Program (Portland Public Schools)	Provides staff with specialized training to assist local districts with the assessment and identification of students with Autism Spectrum Disorder between the ages of 0 and 21 years. Assists with the design and implementation of Individual Family Service Plans (IFSPs) and Individual Education Programs (IEPs).
Evaluation Specialist/School Psychological Services	1,2,3,4,5	North Wasco Dufur South Wasco	No	Provides qualified, licensed staff to serve districts with initial and re-evaluations, written reports, input into special education eligibility, behavior interventions/consultations and risk/threat assessments. These services are available to children from birth to 21.

Occupational Therapy/ Physical Therapy Services	1,2,3,4,5	North Wasco Dufur South Wasco	No	Provides qualified, licensed staff to work with students in developing, implementing, coordinating, and documenting physical and occupational therapy services including screening, evaluation, identification, intervention, and progress monitoring, and reporting.
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TECHNOLOGY SERVICES: ORS 334.175 (2)(b)

Service	State Goal Addressed (Numbers 1 – 5 above)	Projected Funding & Source		Brief Description of Service
		ESD State School Funds	Contract or Grant	
Desktop Support	1,2,3,4,5	North Wasco Hood River	Potential	Provides highly qualified computer technicians to provide direct assistance with hardware and software troubleshooting, maintenance and upgrading of technology equipment, and management of computer workstations, laptops, networked and local printers, phone, and technology related equipment including mobile devices.
Server Administration	1,2,3,4,5	North Wasco Dufur South Wasco	Potential	<p>Provides a server administrator to assist with the installation, management, and support of servers.</p> <p>Specific services include:</p> <ul style="list-style-type: none"> ● Configuration and maintenance of: Active directory, DHCP, DNS, file servers, print servers, SCCM, phone, and imaging servers ● External DNS Services ● Hosts/manages web-based work order management system ● Development and implementation of regional hardware and software standards ● CIPA-compliant content filtering (browser traffic) and reporting ● Microsoft and Google Administration configuration and management ● Spam/Virus filtering of e-mail ● Premise wiring design, identification, and testing (as relates to server infrastructure) ● Virus protection standardization and virus definition maintenance ● Server installation and support ● Security camera systems configuration and support

Internet Connectivity and Network Administration	1,2,3,4,5	North Wasco Dufur South Wasco	Columbia Gorge Community College	<p>The Nine Net Agreement provides internet connectivity and network administration to the districts in Wasco County, Columbia Gorge Community College, and Columbia Gorge ESD. All connectivity expenses to each district's drop point are covered by this resolution service based upon usage from the prior school year. Circuit costs include Ethernet and fiber connections. Service costs include 1000 Mbps Internet connectivity via the Cascade Technology Alliance in Portland as well as bridging services for videoconferencing.</p> <p>Network administration costs include:</p> <ul style="list-style-type: none"> ● ISP Service and Support ● Router, wireless, and switch configuration, support, and maintenance ● Network connectivity between districts and to/from the Internet ● WAN and LAN bandwidth analysis/tracking and prioritization ● Phone routing ● Firewall Services ● SNMP monitoring and management
Related Technology Services	1,2,3,4,5	Hood River	Potential	Provides for or assists districts in the utilization and coordination of instructional assessment and information systems, including systems which track student and school performance

Technology Direction	1,2,3,4,5	North Wasco	North Central ESD	<p>Provides a technology director to make decisions regarding the purchase and management of equipment, creation of new systems, and to lead/direct the technology department workforce.</p> <p>Specific services include:</p> <ul style="list-style-type: none"> ● Direct the operations of the Department of Technology Services within collective bargaining contracts, board policies, and administrative rules. ● Submit budget information to the Superintendent to assure efficient and effective operation of the department within the established budget. ● Supervise, evaluate, and make recommendations to the Superintendent regarding selection, assignment and other personnel matters related to Technology staff. ● Provide Superintendent and Board with information related to technology changes and advancements. ● Provide leadership in technology areas such as: evaluation of new advances in technology, development of new/improved programs and services, strategic planning, writing policies related to technology, marketing, cooperative ventures, and application development. ● Research solutions to technology problems including new hardware and software technology to support educational mission, update and maintain IT infrastructure. ● Define and implement strategies for integrating disparate operating environments. ● Plan and implement server upgrades, maintenance fixes, and vendor-supplied patches within change control guidelines, including the design and review of new server systems, applications, and hardware. ● Develop strategies for application implementations; design the infrastructure required to support those strategies. ● Conduct capacity planning.
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SCHOOL IMPROVEMENT SERVICES: ORS 334.175 (2)(c)(A-E)

Service	State Goal Addressed (Numbers 1 – 5 above)	Projected Funding & Source		Brief Description of Service
		ESD State School Funds	Contract or Grant	
Regional Media Services	1,2,3,4,5	North Wasco Dufur South Wasco Hood River	No	Subscriptions to the Organization for Educational Technology and Curriculum, and the Career Information System are purchased to allow teachers and students access to services. CGESD contracts with Discovery Education and for video streaming which provide the schools in component school districts access to films and videos for classroom use.
Native American Services	1,2,3,4,5	North Wasco Dufur South Wasco Hood River	North Wasco	Administration of the Title VI Program funds for Hood River and Wasco Counties that focus on raising academic standards for Native American students. Supplemental services include homework and tutorial assistance, culturally and linguistically appropriate activities, college visitations/career focus, and provides supplies and materials through a home school liaison.
Education and Innovation Services	1,2,3,4,5	North Wasco Dufur South Wasco Hood River	No	Provides services to support component districts in the implementation of state and federal standards related to the provision of a quality education; assist districts in the development of research based curriculum and assessment resources that are aligned to Common Core State Standards; provide technical assistance to improve instruction and guide Multi-tiered Systems of Support efforts to improve achievement; provides TOSA (Teacher on Special Assignment) to Wasco County schools to coordinate the mentoring program and provide mentoring to teachers new to the profession, support ELL instruction, and classroom teachers; provides administration of Federal Programs. Provide technical assistance to small districts with data collection, analysis, application completion and reporting for specific grants through ODE.
Regional Grant and Initiative Coordination	1,2,3,4,5	North Wasco	Potential	Provides planning, grant-writing, completion of applications, and infrastructure to develop a coordinated, regional approach for access

		Dufur South Wasco Hood River		to state and private funds to enhance participation in regional initiatives.
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ADMINISTRATIVE SERVICES: ORS 334.125 (9)(a); ORS 334.175 (2)(d)

Service	State Goal Addressed (Numbers 1 – 5 above)	Projected Funding & Source		Brief Description of Service
		ESD State School Funds	Contract or Grant	
Business Services	1,2,3,4,5	Hood River	No	Provides for, or assists, school district staff in all areas of fiscal services and financial management.
			Yes	Comprehensive E-Rate management services: procurement, contracts, form processing, USAC invoicing, auditing, appeals, post-commitment changes, etc.
			Yes	Selective financial services. Include, but not limited to: Accounts Payable, Accounts Receivable, Payroll, Grant Management, Medicaid billing. Available services will be developed and negotiated on a per district basis.

Home School and Attendance (ORS 339.035; OAR 581-024-0255)	1,2,5	North Wasco	No	As required by state statute, CGESD manages the registration of Wasco and Hood River County home school students, including requesting, receiving, and checking test scores, analyzing test scores, and in the case of declining test scores, conferring with the parent and district about whether to direct the student's return to public school. Lists of homeschooled students are provided to their home school district.
		Dufur South Wasco Hood River		CGESD provides an attendance officer to component districts under 1,000 ADM. When requested by the district, the attendance officer will contact parents and direct that the student maintain regular attendance as defined in statute. Districts with ADM above 1,000 may contract for additional attendance support services.

2022-23 Local Service Student Investment Account Services

Student Behavioral/Mental Health/Physical Health and Safety	1,2,3,4,5	No	Yes (SIA Funds blended with grants and contracts)	Columbia Gorge ESD will provide technical support for districts across the region in the implementation of policies, systems, programs, and services (e.g., nursing and behavior systems support) that promote student social emotional wellbeing, behavior, mental health, and physical safety. Priority 1
Family Engagement	1,2,3,4,5	No	Yes (SIA Funds, other)	Columbia Gorge ESD will provide technical assistance to support districts in their understanding and implementation of effective family and community engagement through professional learning, efficient communication, and data analysis. Priority 2
Student Success Act Support Liaison	1,2,3,4,5	No	Yes (SIA Funds)	

				Provides liaison services between Oregon Department of Education and Districts for the purposes of implementing, and facilitating the districts identified SIA supports. Also serves as Regional Advisor and liaison between Oregon Department of Education and Districts to support districts with COVID related strategies, plans and supports.
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Academic Achievement and Disparities	1,2,3,4,5	No	Yes (SIA Funds)	Columbia Gorge ESD will provide technical and regional support for districts in their implementation of rigorous, culturally relevant instruction with a focus on reducing disparities for historically underserved students and families through a focus on (tools and/or personnel) for data collection and analysis that builds capacity of schools and districts to monitor their strategies. Priority 2 (should SIA funds be reduced)
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Equity, Diversity, and Inclusion	1,2,3,4,5	No	Yes (SIA Funds)	Columbia Gorge ESD will provide technical support and increase networked support for districts in their efforts to dismantle inequities in policies, systems, programs, and services, as well as a commitment to improving access and opportunities for students who have been historically underserved in the education system. Columbia Gorge ESD will provide increased regional staff and/or contracting for key areas of support identified in partner district SIA plans, through coaching and technical assistance provided by Cross-Functional Equity and Improvement Team. Priority 1
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Regional Initiatives

Early Learning Hub and Parenting Education Hub Coordination	1,2,3,4	No	Yes	CGESD provides the coordination and operational support for the Four Rivers Early Learning and Parenting Education Hubs. The Director is responsible for providing leadership with the Hub Team and across the Hub's five counties working with the legislatively mandated governance board, service providers, and partners including: health; early education and pre-kindergarten; K-12 education; social/human services; community; business; and parent representatives. The hubs work to support the normalization of parent education, foster stable and attached families where children thrive, and the coordination of services across the region. The hub is also participating in Preschool Promise as a portal for recruitment and increasing access to publicly funded preschool through the coordination of enrollment efforts.
STEM Hub Coordination	1,2,3,4,5	No	Yes	The Columbia Gorge STEM Hub includes Hood River, Wasco, Sherman, Wheeler, and Gilliam counties. The Hub is funded by ODE STEM network and innovation funds, foundation grants, and corporate donations; it operates through collective impact. Working with many partners, with school districts being among the most crucial collaborators, the Columbia Gorge STEM Hub strives to ensure that all Gorge youth are STEM Literate and Future Ready Learners. A three-pronged approach includes empowering educators, informing the community, and engaging career partners.
Columbia Regional Educator Network	1,2,3,4,5	No	Yes	The Columbia Regional Educator Network is provided through a contract with ODE and provides facilitation of a professional learning network across a five-county region that centers educator voice and need.
Emergency Operations Planning	1,2,3,4,5	No	Yes	This grant through ODE offers an opportunity for districts across a six-county region to access a regional trainer to strengthen systems of support and increase student safety.

Student Health Services	1,2,3,4,5	No	Yes	Columbia Gorge ESD will provide nursing services to Hood River County School District through a contract. Both contracts and grants through ODE, OHA, and Google support nursing services, school-based health center services, telehealth, and mental health services in all districts.
21st Century	1,2,3,4,5	No	Yes	This grant through ODE allows CGESD to provide opportunities for Dufur and North Wasco County School Districts to establish after school activities in community learning centers. These centers provide services focused on helping children in low-income schools succeed academically through the application of evidence-based practice and extended learning opportunities.
McKinney-Vento	1,2,3,4	No	Yes	This grant provides resources to the Wasco County districts to help support homeless students that qualify under the McKinney-Vento Act. Assistance with coordination of resources and support for families. The grant also supports training for district and school liaisons.
Adult Literacy and GED in Spanish		No	Yes	This not only increases engagement of families, but it also translates into growing staff for bilingual positions in the region. It also helps students understand the importance of education.

Migrant Education Services	1,2,3,4,5	No	Yes Regular Year Summer School Preschool	The Migrant Education Program (MEP) serves migrant children in Wasco, Gilliam and Sherman Counties using Title 1C federal funds. MEP staff provides assistance to children and families through afterschool programs, individual/small group academic supports, partnering with school districts, and linking children with specialized educational opportunities and programs. MEP programs include regular school year, summer school, preschool specific support, and a focus on parent engagement in all three areas. Preschool also conducts home visits, Kaleidoscope play and learn groups, and connects families to resources. There is also a graduation specialist and collaboration with Juntos provide academic, career, post high school opportunities and admissions to college/grants support. MEP collaborates with local and national organizations and agencies to promote the success of migrant students and families. In preparation for summer school every year, the Migrant Education Program is an active member of the R.A.M.A.S. (Resources Available for Migrant Access to Services) group. This group is made up of local service agencies that provide medical, dental, education, food, and employment. This group also includes local cherry growers whose information on dates of harvest is vital.
School Safety and Prevention	1,2,3,4,5	No	Yes (State of Oregon through ODE)	Columbia Gorge ESD will provide funding to assist the School Safety and Prevention Specialist with the implementation of effective programs in the region to aide in preventing acts of harassment, intimidation or bullying and acts of cyberbullying and to establish supports that are accessible to historically, traditionally, and currently underserved and marginalized students and youth.
Early Intervention (EI) /Early Childhood Special Education (ECSE)	1,2,3,4,5	No	Subcontract with Multnomah Early Childhood Program (David Douglas	Provides home-based, pre-school and consultant services, supplies, materials, travel, etc. to preschool children eligible for EI (children from birth to 3 years of age) or ECSE serving children from ages 3-5. Services include speech/language therapy, occupational therapy, physical therapy, behavior and social skills, skills to improve cognitive development and academic readiness. Services are documented on the Individual Family Service Plan (IFSP) developed by education specialists in partnership with parents. Services are provided in the

			School District)	primary learning environment of the child or remotely due to health and safety requirements
Sunshine Kids Preschool	2,3,4	No	Yes, Blended Funding	Provides a full inclusion preschool option for parents and their children in Wasco County that utilizes evidence-based methods for student learning to instruct children on the skills and abilities they need for success in kindergarten. Coordinates and collaborates with other early learning programs to provide appropriate educational services. Provides parent education to help parents understand the needs of their children in order to be ready for kindergarten.
Pre-School Promise- Sunshine Kids Bilingue	1,2,3,4,5	North Wasco	Yes	This inclusive full day, dual language immersion program is funded through a partnership with Columbia Gorge ESD and North Wasco County School District and Preschool Promise grant funding. It provides a full inclusion developmentally appropriate preschool classroom and to promote kindergarteners who are ready to learn in a k-12 atmosphere with excellent alignment between the preschool and k-3 classrooms.

GENERAL FUND - REVENUE

FUND 100

PROPOSED BUDGET 2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
100	R1111	CURRENT YEAR'S TAXES	\$2,160,172.47	\$2,165,000.00	\$2,317,252.00	\$2,344,255.00
	R1112	PRIOR YEAR'S TAXES	\$49,513.38	\$70,000.00	\$55,000.00	\$60,000.00
	R1114	PAYMENTS IN LIEU OF PROP.	\$19,395.88	\$0.00	\$0.00	\$0.00
	R1190	PENALTIES & INTEREST	\$7,562.30	\$2,250.00	\$4,000.00	\$2,500.00
	R1510	INTERESTS ON INVESTMENTS	\$31,042.66	\$15,000.00	\$15,000.00	\$15,000.00
	R1910	RENTALS	\$0.00	\$0.00	\$0.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$131,300.92	\$254,100.00	\$255,234.00	\$292,643.00
	R1960	RECOVERY OF PRIOR YR EXP	\$3,334.00	\$0.00	\$0.00	\$0.00
	R1980	FEES CHARGED TO GRANTS	\$251,266.05	\$391,180.00	\$517,496.00	\$734,645.52
	R1990	MISCELLANEOUS	\$129,885.43	\$2,000.00	\$2,000.00	\$2,000.00
	R1991	MEDICAID ESD/EI/ECSE	\$0.00	\$0.00	\$0.00	\$0.00
	R1999	ESD FEES	\$0.00	\$0.00	\$0.00	\$247,462.04
	R3101	ST SCHOOL FUND-GEN. SUPP	\$1,578,563.01	\$1,705,900.00	\$1,565,300.00	\$1,806,437.75
	R4200	UNRESTR. REV FROM ST GOV	\$29,889.29	\$25,000.00	\$25,000.00	\$25,000.00
	R5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$687,984.26	\$735,000.00	\$850,000.00	\$800,000.00
Total Fund 100			\$5,079,909.65	\$5,365,430.00	\$5,606,282.00	\$6,329,943.31

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted	
Fund 100									
Function 1261-403-000 - EARLY INTERVENTION ASSESSMENT									
100	Salaries	111	LICENSED SALARIES	59,705.38	58,803.00	61,360.00	61,235.00	61,235.00	
		112	CLASSIFIED SALARIES	7,641.62	6,498.00	5,940.00	6,545.00	6,545.00	
	Total 100 Salaries		67,347.00	65,301.00	67,300.00	67,780.00	67,780.00	67,780.00	
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	18,506.59	17,719.00	11,760.00	14,173.00	14,173.00	
		212	PERS EMPLOYEE CONTRIB	4,040.87	3,918.00	4,040.00	4,238.00	4,238.00	
		216	PERS EMPLR CONTR TIER 3	2,543.27	2,653.00	5,575.00	2,823.00	2,823.00	
		220	SOCIAL SEC ADMINISTRATION	5,044.15	4,996.00	5,150.00	5,403.00	5,403.00	
		231	WORKERS' COMPENSATION	734.49	740.00	475.00	853.00	853.00	
		232	UNEMPLOYMENT COMP	67.39	65.00	65.00	71.00	71.00	
		235	PFMLI	0.00	0.00	135.00	141.00	141.00	
		241	MED.,DNT.,AND LIFE INS.	19,630.92	19,292.00	17,098.00	19,942.00	19,942.00	
		242	LONG TERM DISABILITY	274.56	276.00	240.00	265.00	265.00	
		246	HRA EXPENSE	2,222.18	2,098.00	1,824.00	1,861.00	1,861.00	
Total 200 Assoc Payroll Costs			53,064.42	51,757.00	46,362.00	49,770.00	49,770.00	49,770.00	
300	Purchased Services	310	INSTR PROF/TECH SERVICES	585.00	600.00	600.00	600.00	600.00	
		340	TRAVEL	718.25	2,000.00	2,000.00	2,000.00	2,000.00	
		341	TRAVEL IN DISTRICT	674.35	0.00	0.00	0.00	0.00	
Total 300 Purchased Services			1,977.60	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	1,347.30	2,000.00	2,000.00	2,000.00	2,000.00	
		470	COMPUTER SOFTWARE	116.61	2,000.00	2,000.00	2,000.00	2,000.00	
		480	COMPUTER HARDWARE	0.00	0.00	0.00	3,673.00	3,673.00	
Total 400 Supplies & Materials			1,463.91	4,000.00	4,000.00	7,673.00	7,673.00	7,673.00	
Total Function 1261-403-000 EARLY INTERVENTION ASSESSMENT			123,852.93	123,658.00	120,262.00	127,823.00	127,823.00	127,823.00	

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted	
Function 1299-907-000 - NATIVE AMERICAN PROGRAM										
100	Salaries	112	CLASSIFIED SALARIES	11,705.53	10,543.00	9,670.00	9,745.23	9,745.23	9,745.23	
		113	ADMINISTRATORS SALARIES	4,578.12	11,559.00	11,800.00	6,189.54	6,189.54	6,189.54	
		Total 100 Salaries		16,283.65	22,102.00	21,470.00	15,934.77	15,934.77	15,934.77	
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	2,178.59	4,429.00	2,220.00	0.00	0.00	0.00	
		212	PERS EMPLOYEE CONTRIB	813.65	1,326.00	1,290.00	956.10	956.10	956.10	
		216	PERS EMPLR CONTR TIER 3	1,796.58	2,199.00	3,130.00	3,779.73	3,779.73	3,779.73	
		220	SOCIAL SEC ADMINISTRATION	1,247.61	1,691.00	1,650.00	1,219.01	1,219.01	1,219.01	
		231	WORKERS' COMPENSATION	182.10	252.00	150.00	182.72	182.72	182.72	
		232	UNEMPLOYMENT COMP	16.76	22.00	25.00	15.94	15.94	15.94	
		235	PFMLI	0.00	0.00	45.00	31.87	31.87	31.87	
		241	MED.,DNT.,AND LIFE INS.	8,221.09	7,004.00	7,694.00	7,536.45	7,536.45	7,536.45	
		242	LONG TERM DISABILITY	119.59	108.00	106.00	102.00	102.00	102.00	
		246	HRA EXPENSE	924.29	803.00	650.00	744.76	744.76	744.76	
Total 200 Assoc Payroll Costs				15,500.26	17,834.00	16,960.00	14,568.58	14,568.58	14,568.58	
300	Purchased Services	340	TRAVEL	0.00	700.00	700.00	3,300.00	3,300.00	3,300.00	
		351	TELEPHONE	577.00	450.00	450.00	450.00	450.00	450.00	
		353	POSTAGE	350.05	500.00	500.00	1,000.00	1,000.00	1,000.00	
		357	INTEROFFICE COPYING	0.00	189.00	200.00	500.00	500.00	500.00	
Total 300 Purchased Services				927.05	1,839.00	1,850.00	5,250.00	5,250.00	5,250.00	
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	21.82	0.00	0.00	3,046.65	3,046.65	3,046.65	
		470	COMPUTER SOFTWARE	0.00	0.00	0.00	200.00	200.00	200.00	
		475	SOFTWARE LICENSE/USAGE FE	86.75	0.00	0.00	0.00	0.00	0.00	
		480	COMPUTER HARDWARE	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
Total 400 Supplies & Materials				108.57	0.00	0.00	4,246.65	4,246.65	4,246.65	
Total Function 1299-907-000 NATIVE AMERICAN PROGRAM				32,819.53	41,775.00	40,280.00	40,000.00	40,000.00	40,000.00	

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2110-924-000 - HOMESCHOOL & ATTENDANCE									
100	Salaries	112	CLASSIFIED SALARIES	3,750.00	3,777.00	3,960.00	4,863.00	4,863.00	4,863.00
		Total 100 Salaries		3,750.00	3,777.00	3,960.00	4,863.00	4,863.00	4,863.00
200	Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	350.00	227.00	240.00	262.00	262.00	262.00
		216	PERS EMPLR CONTR TIER 3	999.99	1,004.00	940.00	1,035.00	1,035.00	1,035.00
		220	SOCIAL SEC ADMINISTRATION	300.00	288.00	305.00	334.00	334.00	334.00
		231	WORKERS' COMPENSATION	50.00	44.00	30.00	52.00	52.00	52.00
		232	UNEMPLOYMENT COMP	10.00	5.00	5.00	5.00	5.00	5.00
		235	PFMLI	0.00	0.00	8.00	9.00	9.00	9.00
		241	MED.,DNT.,AND LIFE INS.	1,750.00	2,517.00	1,710.00	1,813.00	1,813.00	1,813.00
		242	LONG TERM DISABILITY	50.00	24.00	24.00	24.00	24.00	24.00
		246	HRA EXPENSE	200.00	235.00	185.00	170.00	170.00	170.00
		Total 200 Assoc Payroll Costs		3,709.99	4,344.00	3,447.00	3,704.00	3,704.00	3,704.00
300	Purchased Services	351	TELEPHONE	100.00	100.00	100.00	100.00	100.00	100.00
		353	POSTAGE	175.00	75.00	75.00	75.00	75.00	75.00
		357	INTEROFFICE COPYING	50.00	50.00	50.00	50.00	50.00	50.00
		Total 300 Purchased Services		325.00	225.00	225.00	225.00	225.00	225.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	11.74	25.00	25.00	77.00	77.00	77.00
		470	COMPUTER SOFTWARE	63.27	25.00	25.00	2,120.00	2,120.00	2,120.00
		Total 400 Supplies & Materials		75.01	50.00	50.00	2,197.00	2,197.00	2,197.00
		Total Function 2110-924-000 HOMESCHOOL & ATTENDANCE		7,860.00	8,396.00	7,682.00	10,989.00	10,989.00	10,989.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2140-906-000- SCHOOL PSYCHOLOGY SERVICE									
100	Salaries	111	LICENSED SALARIES	65,855.00	67,172.00	71,520.00	0.00	0.00	0.00
		Total 100 Salaries		65,855.00	67,172.00	71,520.00	0.00	0.00	0.00
200	Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	3,978.34	4,030.00	4,300.00	0.00	0.00	0.00
		216	PERS EMPLR CONTR TIER 3	17,623.90	17,854.00	16,975.00	0.00	0.00	0.00
		220	SOCIAL SEC ADMINISTRATION	4,980.59	5,139.00	5,475.00	0.00	0.00	0.00
		231	WORKERS' COMPENSATION	715.56	757.00	500.00	0.00	0.00	0.00
		232	UNEMPLOYMENT COMP	66.35	67.00	75.00	0.00	0.00	0.00
		235	PFMLI	0.00	0.00	145.00	0.00	0.00	0.00
		241	MED.,DNT.,AND LIFE INS.	555.84	16,776.00	17,098.00	0.00	0.00	0.00
		242	LONG TERM DISABILITY	224.04	240.00	240.00	0.00	0.00	0.00
		246	HRA EXPENSE	0.00	1,824.00	1,824.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs		28,144.62	46,687.00	46,632.00	0.00	0.00	0.00
300	Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	160,500.00	160,500.00	160,500.00
		340	TRAVEL	573.22	800.00	800.00	0.00	0.00	0.00
		351	TELEPHONE	577.00	450.00	450.00	0.00	0.00	0.00
		357	INTEROFFICE COPYING	98.02	150.00	150.00	0.00	0.00	0.00
		Total 300 Purchased Services		1,248.24	1,400.00	1,400.00	160,500.00	160,500.00	160,500.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	2,540.88	2,000.00	2,000.00	500.00	500.00	500.00
		460	NON-CONSUMABLE ITEMS	842.84	1,500.00	1,500.00	0.00	0.00	0.00
		470	COMPUTER SOFTWARE	507.28	400.00	400.00	0.00	0.00	0.00
		480	COMPUTER HARDWARE	795.90	0.00	0.00	1,500.00	1,500.00	1,500.00
		Total 400 Supplies & Materials		4,686.90	3,900.00	3,900.00	2,000.00	2,000.00	2,000.00
600	Other Objects	640	DUES AND FEES	350.00	350.00	350.00	0.00	0.00	0.00
		Total 600 Other Objects		350.00	350.00	350.00	0.00	0.00	0.00
		Total Function 2140-906-000 SCHOOL PSYCHOLOGY SERVICE		100,284.76	119,509.00	123,802.00	162,500.00	162,500.00	162,500.00

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2152-121-000 - SPEECH LANGUAGE THERAPY									
100	Salaries	111	LICENSED SALARIES	64,968.28	64,955.00	67,415.00	80,088.00	80,088.00	80,088.00
		Total 100 Salaries		64,968.28	64,955.00	67,415.00	80,088.00	80,088.00	80,088.00
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	20,953.45	20,805.00	18,100.00	0.00	0.00	0.00
		212	PERS EMPLOYEE CONTRIB	3,925.00	3,897.00	4,050.00	17,804.99	17,804.99	17,804.99
		216	PERS EMPLR CONTR TIER 3	0.00	0.00	0.00	4,805.28	4,805.28	4,805.28
		220	SOCIAL SEC ADMINISTRATION	4,835.47	4,969.00	5,160.00	6,126.83	6,126.83	6,126.83
		231	WORKERS' COMPENSATION	704.46	731.00	475.00	899.21	899.21	899.21
		232	UNEMPLOYMENT COMP	65.38	65.00	75.00	80.09	80.09	80.09
		235	PFMLI	0.00	0.00	135.00	160.18	160.18	160.18
		241	MED.,DNT.,AND LIFE INS.	14,415.96	15,098.00	15,388.00	18,129.00	18,129.00	18,129.00
		242	LONG TERM DISABILITY	201.72	216.00	214.00	240.00	240.00	240.00
		246	HRA EXPENSE	1,638.56	1,642.00	1,642.00	1,692.00	1,692.00	1,692.00
		Total 200 Assoc Payroll Costs		46,740.00	47,423.00	45,239.00	49,937.58	49,937.58	49,937.58
300	Purchased Services	340	TRAVEL	479.00	1,500.00	1,500.00	0.00	0.00	0.00
		341	TRAVEL IN DISTRICT	562.17	0.00	0.00	600.00	600.00	600.00
		351	TELEPHONE	450.00	450.00	450.00	770.00	770.00	770.00
			Total 300 Purchased Services	1,491.17	1,950.00	1,950.00	1,370.00	1,370.00	1,370.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	226.61	50.00	100.00	1,000.00	1,000.00	1,000.00
		460	NON-CONSUMABLE ITEMS	634.94	650.00	650.00	0.00	0.00	0.00
		470	COMPUTER SOFTWARE	349.00	350.00	350.00	0.00	0.00	0.00
		480	COMPUTER HARDWARE	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
			Total 400 Supplies & Materials	1,210.55	2,550.00	2,600.00	4,000.00	4,000.00	4,000.00
		Total Function 2152-121-000 SPEECH LANGUAGE THERAPY		114,410.00	116,878.00	117,204.00	135,395.58	135,395.58	135,395.58

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2211-921-000 - EDUCATION & INNOVATION									
100	Salaries	111	LICENSED SALARIES	140,942.00	143,580.00	79,790.00	128,288.00	128,288.00	128,288.00
		112	CLASSIFIED SALARIES	2,223.73	9,823.00	35,330.00	7,229.00	7,229.00	7,229.00
		113	ADMINISTRATORS SALARIES	34,110.50	35,573.00	107,075.00	65,876.00	65,876.00	65,876.00
		123	TEMPORARY-LICENSED	4,500.00	0.00	0.00	0.00	0.00	0.00
Total 100 Salaries				181,776.23	188,976.00	222,195.00	201,393.00	201,393.00	201,393.00
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	33,331.36	34,794.00	25,315.00	41,531.46	41,531.46	41,531.46
		212	PERS EMPLOYEE CONTRIB	12,117.06	8,829.00	13,330.00	4,386.47	4,386.47	4,386.47
		216	PERS EMPLR CONTR TIER 3	20,918.84	21,356.00	30,320.00	11,052.84	11,052.84	11,052.84
		220	SOCIAL SEC ADMINISTRATION	13,750.66	14,457.00	17,000.00	15,406.98	15,406.98	15,406.98
		231	WORKERS' COMPENSATION	1,966.54	2,129.00	1,555.00	2,215.32	2,215.32	2,215.32
		232	UNEMPLOYMENT COMP	183.23	189.00	115.00	49.06	49.06	49.06
		235	PFMLI	0.00	0.00	445.00	402.79	402.79	402.79
		241	MED.,DNT.,AND LIFE INS.	35,355.08	43,583.00	55,570.00	12,680.30	12,680.30	12,680.30
		242	LONG TERM DISABILITY	526.50	612.00	775.00	168.00	168.00	168.00
		246	HRA EXPENSE	4,113.54	4,632.00	7,905.00	1,184.40	1,184.40	1,184.40
Total 200 Assoc Payroll Costs				122,262.81	130,581.00	152,330.00	89,077.62	89,077.62	89,077.62
300	Purchased Services	310	INSTRUCTION SERVICES	0.00	0.00	0.00	81,000.00	81,000.00	81,000.00
		311	INSTRUCTION SERVICES	29,592.93	90,000.00	90,000.00	171,000.00	171,000.00	171,000.00
		340	TRAVEL	5,766.33	3,500.00	3,500.00	6,000.00	6,000.00	6,000.00
		341	TRAVEL IN DISTRICT	230.29	0.00	0.00	0.00	0.00	0.00
		342	TRAVEL OUT OF DISTRICT	335.24	0.00	0.00	0.00	0.00	0.00
		351	TELEPHONE	2,152.26	1,475.00	1,475.00	2,000.00	2,000.00	2,000.00
		353	POSTAGE	106.55	0.00	0.00	550.00	550.00	550.00
		357	INTEROFFICE COPYING	1,426.59	800.00	800.00	1,000.00	1,000.00	1,000.00
Total 300 Purchased Services				39,610.19	95,775.00	95,775.00	261,550.00	261,550.00	261,550.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	1,700.06	930.00	900.00	2,234.00	2,234.00	2,234.00
		460	NON-CONSUMABLE ITEMS	601.17	600.00	500.00	3,500.00	3,500.00	3,500.00
		470	COMPUTER SOFTWARE	795.22	795.00	800.00	3,000.00	3,000.00	3,000.00
		475	SOFTWARE LICENSE/USAGE FE	1,081.97	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00
		480	COMPUTER HARDWARE	1,281.71	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00
Total 400 Supplies & Materials				5,460.13	6,425.00	6,300.00	14,734.00	14,734.00	14,734.00
600	Other Objects	640	DUES AND FEES	0.00	800.00	800.00	1,200.00	1,200.00	1,200.00
Total 600 Other Objects				0.00	800.00	800.00	1,200.00	1,200.00	1,200.00
Total Function 2211-921-000 EDUCATION & INNOVATION				349,109.36	422,557.00	477,400.00	567,954.62	567,954.62	567,954.62

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2223-903-000 - REGIONAL MEDIA SERVICES									
400	Supplies & Materials	470	COMPUTER SOFTWARE	42,707.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
		475	SOFTWARE LICENSE/USAGE FE	20,934.75	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
		Total 400 Supplies & Materials		63,641.75	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
		Total Function 2223-903-000 REGIONAL MEDIA SERVICES		63,641.75	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2310-905-000 - BOARD OF EDUCATION SERVICE DISTRICT									
300	Purchased Services	340	TRAVEL	7,297.62	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		354	ADVERTISING	416.75	500.00	500.00	0.00	0.00	0.00
		381	AUDIT SERVICES	23,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
		382	LEGAL SERVICES	112.00	2,000.00	6,000.00	3,000.00	3,000.00	3,000.00
		384	NEGOTIATIONS SVCS	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		388	ELECTION SERVICES	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		389	OTHR NON-INSTRUCTI.PROF-	3,222.92	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00
Total 300 Purchased Services				34,049.29	44,000.00	48,000.00	42,000.00	42,000.00	42,000.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	369.64	500.00	500.00	500.00	500.00	500.00
		470	COMPUTER SOFTWARE	2,053.18	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
Total 400 Supplies & Materials				2,422.82	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
600	Other Objects	640	DUES AND FEES	7,422.14	10,000.00	12,500.00	18,500.00	18,500.00	18,500.00
Total 600 Other Objects				7,422.14	10,000.00	12,500.00	18,500.00	18,500.00	18,500.00
Total Function 2310-905-000 BOARD OF EDUCATION SERVICE DISTRICT				43,894.25	56,625.00	63,125.00	63,125.00	63,125.00	63,125.00

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2321-906-000 - SUPERINTENDENT OFFICE									
100	Salaries	112	CLASSIFIED SALARIES	26,198.53	23,591.00	26,510.00	33,506.40	33,506.40	33,506.40
		113	ADMINISTRATORS SALARIES	146,993.44	143,393.00	133,800.00	119,006.10	119,006.10	119,006.10
		116	SUPPLEMENTAL ADMIN SALARY	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
		Total 100 Salaries		173,191.97	166,984.00	160,310.00	164,512.50	164,512.50	164,512.50
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	56,020.37	53,485.00	35,900.00	35,477.25	35,477.25	35,477.25
		212	PERS EMPLOYEE CONTRIB	10,898.01	10,019.00	9,620.00	9,944.18	9,944.18	9,944.18
		216	PERS EMPLR CONTR TIER 3	0.00	0.00	6,300.00	15,895.44	15,895.44	15,895.44
		220	SOCIAL SEC ADMINISTRATION	13,383.90	12,774.00	12,275.00	12,678.82	12,678.82	12,678.82
		231	WORKERS' COMPENSATION	1,852.34	1,870.00	1,122.00	1,856.22	1,856.22	1,856.22
		232	UNEMPLOYMENT COMP	175.68	167.00	30.00	165.74	165.74	165.74
		235	PFMLI	0.00	0.00	325.00	331.48	331.48	331.48
		241	MED.,DNT.,AND LIFE INS.	27,168.87	25,291.00	27,360.00	538.50	538.50	538.50
		242	LONG TERM DISABILITY	379.75	360.00	380.00	360.00	360.00	360.00
		246	HRA EXPENSE	2,711.84	2,540.00	2,976.00	3,215.38	3,215.38	3,215.38
		Total 200 Assoc Payroll Costs		112,590.76	106,506.00	96,288.00	92,463.01	92,463.01	92,463.01
300	Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	80,000.00	75,000.00	75,000.00	75,000.00
		340	TRAVEL	3,053.07	10,000.00	21,839.00	15,000.00	15,000.00	15,000.00
		341	TRAVEL IN DISTRICT	3,053.07	10,000.00	21,839.00	200.00	200.00	200.00
		342	TRAVEL OUT OF DISTRICT	3,053.07	10,000.00	21,839.00	500.00	500.00	500.00
		351	TELEPHONE	563.00	750.00	956.00	956.00	956.00	956.00
		353	POSTAGE	226.60	350.00	350.00	350.00	350.00	350.00
		354	ADVERTISING	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
		357	INTEROFFICE COPYING	1,387.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		390	OTHR GENERAL PROF/TECH SV	2,022.90	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Total 300 Purchased Services		7,253.48	17,100.00	158,465.00	99,006.00	99,006.00	99,006.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	2,163.52	2,000.00	2,000.00	6,100.00	6,100.00	6,100.00
		440	PERIODICALS	100.00	100.00	100.00	200.00	200.00	200.00
		460	NON-CONSUMABLE ITEMS	476.25	500.00	500.00	500.00	500.00	500.00
		470	COMPUTER SOFTWARE	139.93	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
		480	COMPUTER HARDWARE	172.05	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
Total 400 Supplies & Materials				3,051.75	5,600.00	5,600.00	12,800.00	12,800.00	12,800.00
600	Other Objects	640	DUES AND FEES	595.00	600.00	600.00	700.00	700.00	700.00
Total 600 Other Objects				595.00	600.00	600.00	700.00	700.00	700.00
Total Function 2321-906-000 SUPERINTENDENT OFFICE				296,682.96	296,790.00	421,263.00	369,481.51	369,481.51	369,481.51

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2521-501-000 - FISCAL SERVICES DEPARTMENT									
100	Salaries	112	CLASSIFIED SALARIES	6,794.17	11,331.00	32,860.00	109,419.20	109,419.20	109,419.20
		113	ADMINISTRATORS SALARIES	26,198.42	31,455.00	0.00	104,827.01	104,827.01	104,827.01
		Total 100 Salaries		32,992.59	42,786.00	32,860.00	214,246.21	214,246.21	214,246.21
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	8,391.38	10,075.00	0.00	0.00	0.00	0.00
		212	PERS EMPLOYEE CONTRIB	1,751.18	2,567.00	1,975.00	12,854.77	12,854.77	12,854.77
		216	PERS EMPLR CONTR TIER 3	1,344.63	3,012.00	7,800.00	50,819.20	50,819.20	50,819.20
		220	SOCIAL SEC ADMINISTRATION	2,403.40	3,273.00	2,515.00	16,839.83	16,839.83	16,839.83
		231	WORKERS' COMPENSATION	351.70	485.00	230.00	2,420.07	2,420.07	2,420.07
		232	UNEMPLOYMENT COMP	26.81	43.00	33.00	214.25	214.25	214.25
		235	PFMLI	0.00	0.00	66.00	428.49	428.49	428.49
		241	MED.,DNT.,AND LIFE INS.	8,633.38	14,521.00	14,020.00	5,083.20	5,083.20	5,083.20
		242	LONG TERM DISABILITY	94.79	168.00	195.00	934.20	934.20	934.20
		246	HRA EXPENSE	934.96	1,458.00	1,525.00	6,430.78	6,430.78	6,430.78
Total 200 Assoc Payroll Costs				23,932.23	35,602.00	28,359.00	96,024.79	96,024.79	96,024.79
300	Purchased Services	340	TRAVEL	3,395.07	6,000.00	6,000.00	24,887.41	24,887.41	24,887.41
		351	TELEPHONE	27.00	200.00	200.00	1,200.00	1,200.00	1,200.00
		353	POSTAGE	669.62	600.00	600.00	600.00	600.00	600.00
		357	INTEROFFICE COPYING	199.51	300.00	300.00	300.00	300.00	300.00
		389	OTHR NON-INSTRUCTI.PROF-	0.00	0.00	0.00	0.00	0.00	0.00
		390	OTHR GENERAL PROF/TECH SV	467.95	11,000.00	44,000.00	15,000.00	15,000.00	15,000.00
Total 300 Purchased Services				4,759.15	18,100.00	51,100.00	41,987.41	41,987.41	41,987.41
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	1,653.25	1,000.00	1,000.00	0.00	0.00	0.00
		460	NON-CONSUMABLE ITEMS	238.68	500.00	500.00	0.00	0.00	0.00
		470	COMPUTER SOFTWARE	19,974.36	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
		480	COMPUTER HARDWARE	0.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
Total 400 Supplies & Materials				21,866.29	23,000.00	23,000.00	25,000.00	25,000.00	25,000.00
600	Other Objects	640	DUES AND FEES	3,920.61	3,000.00	3,000.00	9,000.00	9,000.00	9,000.00
Total 600 Other Objects				3,920.61	3,000.00	3,000.00	9,000.00	9,000.00	9,000.00
Total Function 2521-501-000 FISCAL SERVICES DEPARTMENT				87,470.87	122,488.00	138,319.00	386,258.41	386,258.41	386,258.41

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		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted	
Function 2528-906-000 - RISK MANAGEMENT SERVICES										
600	Other Objects	640	DUES AND FEES	941.24	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	
		651	LIABILITY INSURANCE	19,781.00	24,750.00	28,000.00	28,000.00	28,000.00	28,000.00	
		652	FIDELITY BOND PREMIUMS	1,040.00	1,300.00	1,200.00	1,300.00	1,300.00	1,300.00	
		653	PROPERTY INS BONDS	1,090.00	1,350.00	1,575.00	1,575.00	1,575.00	1,575.00	
Total 600 Other Objects				22,852.24	28,500.00	31,775.00	31,875.00	31,875.00	31,875.00	
Total Function 2528-906-000 RISK MANAGEMENT SERVICES				22,852.24	28,500.00	31,775.00	31,875.00	31,875.00	31,875.00	

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	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2529-501-000 - FISCAL SERVICES FOR DISTRICTS								
300	Purchased Services	311 INSTRUCTION SERVICES	119,437.61	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
		Total 300 Purchased Services	119,437.61	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
		Total Function 2529-501-000 FISCAL SERVICE FOR DISTRICTS	119,437.61	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2529-906-000 - MEDICAID MATCH									
300	Purchased Services	389	OTHR NON-INSTRUCTI.PROF-	29,889.29	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
			Total 300 Purchased Services	29,889.29	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
			Total Function 2529-906-000 MEDICAID MATCH	29,889.29	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2540-201-000- SAFETY PROGRAM									
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	58.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
			Total 400 Supplies & Materials	58.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
			Total Function 2540-201-000 SAFETY PROGRAM	58.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2540-947-000 - OPERATION & MAINTENANCE OF VEHICLES									
300	Purchased Services	322	REPAIRS AND MAINTENANCE	40.04	750.00	750.00	750.00	750.00	750.00
		Total 300 Purchased Services		40.04	750.00	750.00	750.00	750.00	750.00
400	Supplies & Materials	416	SUPPLIES GAS/OIL	571.71	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
		418	SUPPLIES/TIRES	124.00	500.00	500.00	1,000.00	1,000.00	1,000.00
	Total 400 Supplies & Materials			695.71	1,500.00	2,000.00	2,500.00	2,500.00	2,500.00
	Total Function 2540-947-000 OPERATION & MAINTENANCE OF VEHICLES			735.75	2,250.00	2,750.00	3,250.00	3,250.00	3,250.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2542-909-000 - CARE & UPKEEP OF ESD BUILDINGS & LEASES									
300	Purchased Services	321	CLEANING SERVICES	6,381.00	6,575.00	6,705.00	8,160.00	8,160.00	8,160.00
		322	REPAIRS AND MAINTENANCE	0.00	100.00	100.00	100.00	100.00	100.00
		324	RENTALS	64,858.44	66,250.00	70,000.00	80,000.00	80,000.00	80,000.00
		390	OTHR GENERAL PROF/TECH SV	0.00	500.00	500.00	500.00	500.00	500.00
Total 300 Purchased Services				71,239.44	73,425.00	77,305.00	88,760.00	88,760.00	88,760.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	365.50	500.00	500.00	500.00	500.00	500.00
		Total 400 Supplies & Materials		365.50	500.00	500.00	500.00	500.00	500.00
Total Function 2542-909-000 CARE & UPKEEP OF ESD BUILDINGS & LEASES				71,604.94	73,925.00	77,805.00	89,260.00	89,260.00	89,260.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2626-418-000 - REGIONAL GRANT COORDINATION								
300 Purchased Services	390	OTHR GENERAL PROF/TECH SV	2,650.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	Total 300 Purchased Services		2,650.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	Total Function 2626-418-000 REGIONAL GRANT COORDINATION		2,650.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2633-920-000 - PUBLIC INFO SERVICES								
300	Purchased Services	319 OTHER INST TECH SERVICES	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		354 ADVERTISING	213.00	0.00	0.00	0.00	0.00	0.00
		Total 300 Purchased Services	213.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Total Function 2633-920-000 PUBLIC INFO SERVICES	213.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted	
Function 2640-919-000 - HUMAN RESOURCES										
100	Salaries	112	CLASSIFIED SALARIES	7,029.48	5,667.00	32,520.00	125,000.00	125,000.00	125,000.00	
		113	ADMINISTRATORS SALARIES	22,455.85	23,591.00	0.00	0.00	0.00	0.00	
		Total 100 Salaries		29,485.33	29,258.00	32,520.00	125,000.00	125,000.00	125,000.00	
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	7,192.56	7,556.00	0.00	0.00	0.00	0.00	
		212	PERS EMPLOYEE CONTRIB	1,700.22	1,755.00	1,950.00	12,854.77	12,854.77	12,854.77	
		216	PERS EMPLR CONTR TIER 3	1,563.08	1,506.00	7,720.00	50,819.20	50,819.20	50,819.20	
		220	SOCIAL SEC ADMINISTRATION	2,173.73	2,238.00	2,500.00	16,839.83	16,839.83	16,839.83	
		231	WORKERS' COMPENSATION	321.95	331.00	230.00	2,420.07	2,420.07	2,420.07	
		232	UNEMPLOYMENT COMP	29.48	30.00	35.00	214.25	214.25	214.25	
		235	PFMLI	0.00	0.00	65.00	428.49	428.49	428.49	
		241	MED.,DNT.,AND LIFE INS.	7,986.13	9,003.00	11,115.00	5,083.20	5,083.20	5,083.20	
		242	LONG TERM DISABILITY	111.29	108.00	155.00	934.20	934.20	934.20	
		246	HRA EXPENSE	871.84	917.00	1,210.00	6,430.78	6,430.78	6,430.78	
		247	EMPLOYEE ASSIST PRGM	451.20	500.00	500.00	500.00	500.00	500.00	
		249	TUITION REIMBURSE TO EE	0.00	7,500.00	7,500.00	0.00	0.00	0.00	
Total 200 Assoc Payroll Costs				22,401.48	31,444.00	32,980.00	96,524.79	96,524.79	96,524.79	
300	Purchased Services	310	INSTR PROF/TECH SERVICES	2,560.80	2,600.00	2,600.00	2,000.00	2,000.00	2,000.00	
		340	TRAVEL	0.00	500.00	500.00	1,500.00	1,500.00	1,500.00	
		351	TELEPHONE	63.48	200.00	200.00	600.00	600.00	600.00	
		353	POSTAGE	128.05	200.00	200.00	200.00	200.00	200.00	
		354	ADVERTISING	250.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
		357	INTEROFFICE COPYING	775.83	500.00	500.00	300.00	300.00	300.00	
		390	OTHR GENERAL PROF/TECH SV	1,392.84	0.00	43,000.00	100,000.00	100,000.00	100,000.00	
Total 300 Purchased Services				5,171.00	4,500.00	47,500.00	105,600.00	105,600.00	105,600.00	
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	1,226.78	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
		470	COMPUTER SOFTWARE	41.98	1,000.00	1,000.00	15,600.00	15,600.00	15,600.00	
		475	SOFTWARE LICENSE/USAGE FE	42.40	0.00	0.00	0.00	0.00	0.00	
		480	COMPUTER HARDWARE	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
Total 400 Supplies & Materials				1,311.16	2,000.00	2,000.00	18,600.00	18,600.00	18,600.00	
600	Other Objects	640	DUES AND FEES	307.10	400.00	400.00	7,000.00	7,000.00	7,000.00	
		641	SECTION 125 FEES/ADM SVC	968.15	1,200.00	10,309.00	10,000.00	10,000.00	10,000.00	
Total 600 Other Objects				1,275.25	1,600.00	10,709.00	17,000.00	17,000.00	17,000.00	
Total Function 2640-919-000 HUMAN RESOURCES				59,644.22	68,802.00	125,709.00	362,724.79	362,724.79	362,724.79	

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2661-225-000- TECHNOLOGY SERVICES									
100	Salaries	112	CLASSIFIED SALARIES	187,155.78	226,830.00	230,100.00	188,581.00	188,581.00	188,581.00
		113	ADMINISTRATORS SALARIES	55,751.79	56,767.00	56,805.00	107,209.44	107,209.44	107,209.44
		Total 100 Salaries		242,907.57	283,597.00	286,905.00	295,790.44	295,790.44	295,790.44
200	Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	35,388.00	14,100.00	0.00	0.00	0.00
		212	PERS EMPLOYEE CONTRIB	14,782.06	17,016.00	17,220.00	17,747.46	17,747.46	17,747.46
		216	PERS EMPLR CONTR TIER 3	65,484.76	46,014.00	55,620.00	78,621.26	78,621.26	78,621.26
		220	SOCIAL SEC ADMINISTRATION	18,421.87	21,695.00	21,950.00	18,339.04	18,339.04	18,339.04
		231	WORKERS' COMPENSATION	2,660.31	3,224.00	3,500.00	3,363.62	3,363.62	3,363.62
		232	UNEMPLOYMENT COMP	244.82	284.00	290.00	295.79	295.79	295.79
		235	PFMLI	0.00	0.00	575.00	591.58	591.58	591.58
		241	MED.,DNT.,AND LIFE INS.	71,280.21	86,010.00	82,070.00	78,164.52	78,164.52	78,164.52
		242	LONG TERM DISABILITY	946.06	1,140.00	1,140.00	960.00	960.00	960.00
		246	HRA EXPENSE	7,652.58	9,057.00	8,928.00	7,281.19	7,281.19	7,281.19
Total 200 Assoc Payroll Costs				181,472.67	219,828.00	205,393.00	205,364.46	205,364.46	205,364.46
300	Purchased Services	311	INSTRUCTION SERVICES	665,969.46	625,000.00	631,000.00	637,500.00	637,500.00	637,500.00
		322	REPAIRS AND MAINTENANCE	0.00	500.00	500.00	250.00	250.00	250.00
		340	TRAVEL	1,004.62	2,250.00	2,250.00	0.00	0.00	0.00
		341	TRAVEL IN DISTRICT	38.57	0.00	0.00	0.00	0.00	0.00
		351	TELEPHONE	2,691.78	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
		353	POSTAGE	0.00	25.00	25.00	2,000.00	2,000.00	2,000.00
		354	ADVERTISING	0.00	100.00	100.00	100.00	100.00	100.00
		357	INTEROFFICE COPYING	0.00	50.00	50.00	50.00	50.00	50.00
		359	OTHER COMMUNICATION SVC	19,741.81	0.00	0.00	0.00	0.00	0.00
		389	OTHR NON-INSTRUCTI.PROF-	0.00	0.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services				689,446.24	630,925.00	636,925.00	641,900.00	641,900.00	641,900.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	190.65	2,500.00	2,500.00	130.50	130.50	130.50
		460	NON-CONSUMABLE ITEMS	0.00	1,000.00	1,000.00	1,400.00	1,400.00	1,400.00
		470	COMPUTER SOFTWARE	1,752.62	5,000.00	5,000.00	100.00	100.00	100.00
		475	SOFTWARE LICENSE/USAGE FE	0.00	200.00	200.00	2,300.00	2,300.00	2,300.00
		480	COMPUTER HARDWARE	7,152.63	10,000.00	10,000.00	5,750.00	5,750.00	5,750.00
Total 400 Supplies & Materials				9,095.90	18,700.00	18,700.00	9,680.50	9,680.50	9,680.50
500	Capital Outlay	550	DEPRECIABLE TECHNOLOGY	1,887.41	10,000.00	10,000.00	0.00	0.00	0.00
Total 500 Capital Outlay				1,887.41	10,000.00	10,000.00	0.00	0.00	0.00
Total Function 2661-225-000 TECHNOLOGY SERVICES				1,124,809.79	1,163,050.00	1,157,923.00	1,152,735.40	1,152,735.40	1,152,735.40

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2662-225-000 - SERVER ADMINISTRATION									
100	Salaries	112	CLASSIFIED SALARIES	86,999.08	83,518.00	88,607.00	132,048.10	132,048.10	132,048.10
		Total 100 Salaries		86,999.08	83,518.00	88,607.00	132,048.10	132,048.10	132,048.10
200	Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	5,246.95	5,011.00	5,320.00	7,922.89	7,922.89	7,922.89
		216	PERS EMPLR CONTR TIER 3	23,243.97	22,199.00	21,020.00	35,098.38	35,098.38	35,098.38
		220	SOCIAL SEC ADMINISTRATION	6,632.53	6,389.00	6,780.00	8,186.98	8,186.98	8,186.98
		231	WORKERS' COMPENSATION	944.13	941.00	625.00	1,483.00	1,483.00	1,483.00
		232	UNEMPLOYMENT COMP	87.44	84.00	90.00	132.05	132.05	132.05
		235	PFMLI	0.00	0.00	180.00	264.10	264.10	264.10
		241	MED.,DNT.,AND LIFE INS.	16,038.36	16,775.00	17,098.00	25,018.02	25,018.02	25,018.02
		242	LONG TERM DISABILITY	222.66	240.00	237.00	331.20	331.20	331.20
		246	HRA EXPENSE	1,768.54	1,824.00	1,860.00	2,334.96	2,334.96	2,334.96
		Total 200 Assoc Payroll Costs		54,184.58	53,463.00	53,210.00	80,771.58	80,771.58	80,771.58
300	Purchased Services	340	TRAVEL	77.90	500.00	500.00	250.00	250.00	250.00
		345	TRAVEL PROF STAFF DEVELOPMENT	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
		351	TELEPHONE	450.00	450.00	450.00	1,000.00	1,000.00	1,000.00
		Total 300 Purchased Services		527.90	950.00	950.00	2,250.00	2,250.00	2,250.00
400	Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	47.87	250.00	250.00	100.00	100.00	100.00
		460	NON-CONSUMABLE ITEMS	0.00	200.00	200.00	1,106.32	1,106.32	1,106.32
		470	COMPUTER SOFTWARE	2,859.32	1,500.00	1,500.00	100.00	100.00	100.00
		475	SOFTWARE LICENSE/USAGE FE	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
		480	COMPUTER HARDWARE	3,443.39	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
		Total 400 Supplies & Materials		6,350.58	3,450.00	3,450.00	10,306.32	10,306.32	10,306.32
500	Capital Outlay	550	DEPRECIALE TECHNOLOGY	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
		Total 500 Capital Outlay		6,350.58	3,450.00	3,450.00	12,000.00	12,000.00	12,000.00
		Total Function 2662-225-000 SERVER ADMINISTRATION		148,062.14	141,381.00	146,217.00	237,376.00	237,376.00	237,376.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2669-248-000 - NINE-NET TELECOMM COST SHARE									
100	Salaries	113	ADMINISTRATORS SALARIES	55,751.76	56,767.00	56,805.00	56,013.90	56,013.90	56,013.90
			Total 100 Salaries	55,751.76	56,767.00	56,805.00	56,013.90	56,013.90	56,013.90
200	Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	3,345.12	3,406.00	3,410.00	3,360.83	3,360.83	3,360.83
		216	PERS EMPLR CONTR TIER 3	14,818.81	15,088.00	13,475.00	14,888.49	14,888.49	14,888.49
		220	SOCIAL SEC ADMINISTRATION	4,254.75	4,343.00	4,350.00	3,472.86	3,472.86	3,472.86
		231	WORKERS' COMPENSATION	601.23	636.00	400.00	629.84	629.84	629.84
		232	UNEMPLOYMENT COMP	55.77	58.00	60.00	56.01	56.01	56.01
		235	PFMLI	0.00	0.00	115.00	112.03	112.03	112.03
		241	MED.,DNT.,AND LIFE INS.	11,474.18	12,614.00	8,549.00	11,239.98	11,239.98	11,239.98
		242	LONG TERM DISABILITY	110.90	120.00	120.00	148.80	148.80	148.80
		246	HRA EXPENSE	1,037.62	1,174.00	930.00	1,049.04	1,049.04	1,049.04
			Total 200 Assoc Payroll Costs	35,698.38	37,439.00	31,409.00	34,957.88	34,957.88	34,957.88
300	Purchased Services	359	OTHER COMMUNICATION SVC	54,617.12	56,854.00	80,600.00	65,000.00	65,000.00	65,000.00
		390	OTHR GENERAL PROF/TECH SV	0.00	5,000.00	0.00	0.00	0.00	0.00
			Total 300 Purchased Services	54,617.12	61,854.00	80,600.00	65,000.00	65,000.00	65,000.00
400	Supplies & Materials	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	594.22	594.22	594.22
		470	COMPUTER SOFTWARE	8,332.74	8,500.00	8,500.00	20,750.00	20,750.00	20,750.00
		480	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
			Total 400 Supplies & Materials	8,332.74	8,500.00	8,500.00	21,344.22	21,344.22	21,344.22
			Total Function 2669-248-000 NINE-NET TELECOMM COST SHARE	154,400.00	164,560.00	177,314.00	177,316.00	177,316.00	177,316.00

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Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 5120-906-000 - SHORT TERM DEBT RETIREMENT								
600	Other Objects	621 REGULAR INTEREST	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		Total 600 Other Objects	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		Total Function 5120-906-000 SHORT TERM DEBT RETIREMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 5200-911-000 - TRANSFERS OF FUNDS								
700	Transfer	710 FUND MODIFICATIONS	14,942.54	37,714.00	33,100.00	33,100.00	33,100.00	33,100.00
		Total 700 Transfer	14,942.54	37,714.00	33,100.00	33,100.00	33,100.00	33,100.00
		Function 5200-911-000 - TRANSFERS OF FUNDS	14,942.54	37,714.00	33,100.00	33,100.00	33,100.00	33,100.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 5300-999-000 - TRANSFER OF DISTRICT FUND									
700	Transfer	720	TRANSITS-HOOD RIVER	870,728.00	925,274.00	937,088.00	949,619.00	949,619.00	949,619.00
		720	TRANSITS-NORTH WASCO	135,783.00	82,024.00	45,808.00	39,369.00	39,369.00	39,369.00
		720	TRANSITS-SOUTH WASCO	26,519.00	29,754.00	17,489.00	70,259.00	70,259.00	70,259.00
		720	TRANSITS-DUFUR	68,113.00	70,855.00	65,301.00	26,532.00	26,532.00	26,532.00
Total 700 Transfer				1,101,143.00	1,107,907.00	1,065,686.00	1,085,779.00	1,085,779.00	1,085,779.00
Total Function 5300-999-000 TRANSFER OF DISTRICT FUND				1,101,143.00	1,107,907.00	1,065,686.00	1,085,779.00	1,085,779.00	1,085,779.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 6110-912-000 - OPERATING CONTINGENCY									
800	Other Uses	810	PLANNED RESERVE	0.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
			Total 800 Other Uses	0.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
			Total Function 6110-912-000 OPERATING CONTINGENCY	0.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00

GENERAL FUND - FUND 100

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Total Function 7000-906-000 - UNAPPROPRIATED ENDING FUND BALANCE								
800	Other Uses	820 RESERVED FOR NEXT YEAR	0.00	750,666.00	760,666.00	775,000.00	775,000.00	775,000.00
		Total 800 Other Uses	0.00	750,666.00	760,666.00	775,000.00	775,000.00	775,000.00
Total Function 7000-906-000 UNAPPROPRIATED ENDING FUND BALANCE			0.00	750,666.00	760,666.00	775,000.00	775,000.00	775,000.00

GENERAL FUND - FUND 100**Proposed Budget 2022-2023****TOTALS**

FUND	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
TOTAL FUND 100	4,153,837.58	5,365,431.00	5,606,282.00	6,329,943.31	6,329,943.31	6,329,943.31

SPECIAL GRANTS FUND - REVENUE

FUND 200

PROPOSED BUDGET 2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200	R1920	PRIVATE CONTR. AND DONAT.	\$80,886.50	\$23,334.00	\$204,871.00	\$109,335.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$71,769.94	\$69,842.00	\$73,977.00	\$411,781.28
	R1960	RECOVERY OF PRIOR YR EXP	\$0.00	\$0.00	\$0.00	\$46,592.05
	R1990	MISCELLANEOUS	\$52,500.00	\$34,000.00	\$34,000.00	\$34,000.00
	R1991	MEDICAID ESD/EI/ECSE	\$46,868.12	\$0.00	\$0.00	\$0.00
	R3200	RESTRICTED GRANTS-IN-AID	\$0.00	\$6,000.00	\$6,000.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$1,996,999.77	\$2,348,687.00	\$3,295,850.00	\$2,670,579.68
	R4200	UNRESTR. REV FROM ST GOV	\$62,079.33	\$60,000.00	\$48,000.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$148,993.28	\$1,578,134.00	\$698,081.00	\$1,483,318.50
	R5200	INTERFUND TRANSFERS	\$14,942.54	\$37,714.00	\$26,900.00	\$60,000.00
	R5400	RESOURCES-BEG. FUND BAL.	\$180,420.07	\$189,700.00	\$563,979.00	\$2,168,512.10
Total Fund 200			\$2,655,459.55	\$4,347,411.00	\$4,951,658.00	\$6,984,118.61

Revenue Budget

PRESCHOOL PROMISE STARTUP

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1140-290-000	R3299	OTHER PROGRAMS	\$0.00	\$20,000.00	\$0.00	\$0.00
Total Fund 200-1140-401-000			\$0.00	\$20,000.00	\$0.00	\$0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 200								
Function 1140-290-000 - PRESCHOOL PROMISE STARTUP								
300 Purchased Services	319	OTHER INST TECH SERVICES	0.00	1,035.00	0.00	0.00	0.00	0.00
		Total 300 Purchased Services	0.00	1,035.00	0.00	0.00	0.00	0.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	670.00	0.00	0.00	0.00	0.00
	420	TEXTBOOKS	0.00	1,505.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	15,540.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	1,250.00	0.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	0.00	18,965.00	0.00	0.00	0.00	0.00
		Total Function 1140-290-000 PRESCHOOL PROMISE STARTUP	0.00	20,000.00	0.00	0.00	0.00	0.00

Revenue Budget

PRESCHOOL PROGRAM

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1140-401-000	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$0.00	\$0.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$34,000.00	\$33,100.00	\$33,100.00	\$0.00
	R1990	MISCELLANEOUS	\$27,500.00	\$34,000.00	\$34,000.00	\$34,000.00
	R1991	MEDICAID ESD/EI/ECSE	\$0.00	\$0.00	\$0.00	\$0.00
	R5200	INTERFUND TRANSFERS	\$14,942.54	\$37,714.00	\$26,900.00	\$60,000.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$0.00
Total Fund 200-1140-401-000			\$76,442.54	\$104,814.00	\$94,000.00	\$94,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1140-401-000 - PRESCHOOL PROGRAM								
100 Salaries	111	LICENSED SALARIES	11,895.58	27,422.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	27,695.57	30,529.00	33,600.00	41,136.00	41,136.00	41,136.00
	121	SUBSTITUTES-LICENSED	1,413.88	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	2,830.39	0.00	0.00	2,000.00	2,000.00	2,000.00
Total 100 Salaries			43,835.42	57,951.00	33,600.00	43,136.00	43,136.00	43,136.00
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	1,359.83	1,387.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	2,319.13	3,477.00	2,020.00	2,485.00	2,485.00	2,485.00
	216	PERS EMPLR CONTR TIER 3	9,096.89	14,252.00	8,000.00	9,826.00	9,826.00	9,826.00
	220	SOCIAL SEC ADMINISTRATION	3,145.14	4,433.00	2,575.00	3,169.00	3,169.00	3,169.00
	231	WORKERS' COMPENSATION	492.66	667.00	235.00	479.00	479.00	479.00
	232	UNEMPLOYMENT COMP	44.04	58.00	34.00	41.00	41.00	41.00
	235	PFMLI	0.00	0.00	70.00	83.00	83.00	83.00
	241	MED.,DNT.,AND LIFE INS.	5,984.94	10,066.00	18,810.00	22,661.00	22,661.00	22,661.00
	242	LONG TERM DISABILITY	181.03	144.00	260.00	300.00	300.00	300.00
	246	HRA EXPENSE	555.85	1,094.00	2,046.00	2,115.00	2,115.00	2,115.00
Total 200 Assoc Payroll Costs			23,179.51	35,578.00	34,050.00	41,159.00	41,159.00	41,159.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	614.14	450.00	0.00	0.00	0.00	0.00
	319	OTHER INST TECH SERVICES	112.50	0.00	10,000.00	0.00	0.00	0.00
	324	RENTALS	4,800.00	5,000.00	5,000.00	7,200.00	7,200.00	7,200.00
	340	TRAVEL	25.23	400.00	100.00	100.00	100.00	100.00
	351	TELEPHONE	0.00	150.00	150.00	0.00	0.00	0.00
Total 300 Purchased Services			5,551.87	6,000.00	15,250.00	7,300.00	7,300.00	7,300.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	3,470.14	4,735.00	5,000.00	1,755.00	1,755.00	1,755.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	5,450.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	100.00	200.00	200.00	200.00	200.00
Total 400 Supplies & Materials			3,470.14	4,835.00	10,650.00	1,955.00	1,955.00	1,955.00
600 Other Objects	654	STUDENT INS. PREMIUM	405.60	450.00	450.00	450.00	450.00	450.00
Total 600 Other Objects			405.60	450.00	450.00	450.00	450.00	450.00
Total Function 1140-401-000 PRESCHOOL PROGRAM			76,442.54	104,814.00	94,000.00	94,000.00	94,000.00	94,000.00

Revenue Budget

PRESCHOOL PROMISE

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1140-411-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$228,000.00	\$235,000.00	\$242,592.00
Total Fund 200-1140-411-000			\$0.00	\$228,000.00	\$235,000.00	\$242,592.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1140-411-000 - PRESCHOOL PROMISE								
100 Salaries	112	CLASSIFIED SALARIES	0.00	73,500.00	55,680.00	69,847.39	69,847.39	69,847.39
	113	ADMINISTRATORS SALARIES	0.00	11,150.00	11,325.00	4,481.00	4,481.00	4,481.00
	122	SUBSTITUTES-CLASSIFIED	0.00	1,000.00	1,000.00	0.00	0.00	0.00
Total 100 Salaries			0.00	85,650.00	68,005.00	74,328.39	74,328.39	74,328.39
200 Assoc Payroll Costs	211	PERS EMPLOYEE CONTRIB	0.00	0.00	0.00	6,793.01	6,793.01	6,793.01
	212	PERS EMPLOYEE CONTRIB	0.00	5,500.00	4,100.00	4,344.46	4,344.46	4,344.46
	216	PERS EMPLR CONTR TIER 3	0.00	27,500.00	16,135.00	12,688.66	12,688.66	12,688.66
	220	SOCIAL SEC ADMINISTRATION	0.00	6,800.00	5,205.00	5,539.20	5,539.20	5,539.20
	231	WORKERS' COMPENSATION	0.00	1,045.00	475.00	836.31	836.31	836.31
	232	UNEMPLOYMENT COMP	0.00	100.00	67.00	72.41	72.41	72.41
	235	PFMLI	0.00	0.00	136.00	144.82	144.82	144.82
	241	MED.,DNT.,AND LIFE INS.	0.00	46,000.00	36,250.00	41,696.70	41,696.70	41,696.70
	242	LONG TERM DISABILITY	0.00	750.00	503.00	552.00	552.00	552.00
	246	HRA EXPENSE	0.00	4,250.00	3,943.00	3,891.60	3,891.60	3,891.60
Total 200 Assoc Payroll Costs			0.00	91,945.00	66,814.00	76,559.17	76,559.17	76,559.17
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00
	330	STUDENT TRASPORTATION SVC	0.00	7,500.00	14,500.00	14,500.00	14,500.00	14,500.00
	340	TRAVEL	0.00	400.00	1,000.00	500.00	500.00	500.00
	345	TRAV PROF STAFF DEVELOPM	0.00	3,500.00	400.00	402.00	402.00	402.00
	351	TELEPHONE	0.00	900.00	300.00	300.00	300.00	300.00
	353	POSTAGE	0.00	100.00	200.00	0.00	0.00	0.00
	354	ADVERTISING	0.00	500.00	2,000.00	350.00	350.00	350.00
	357	INTEROFFICE COPYING	0.00	500.00	300.00	0.00	0.00	0.00
	359	OTHER COMMUNICATION SVC	0.00	750.00	800.00	800.00	800.00	800.00
	390	OTHR GENERAL PROF/TECH SV	0.00	6,000.00	20,000.00	10,000.00	10,000.00	10,000.00
Total 300 Purchased Services			0.00	20,150.00	54,500.00	46,852.00	46,852.00	46,852.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	5,935.00	15,000.00	15,381.72	15,381.72	15,381.72
	460	NON-CONSUMABLE ITEMS	0.00	5,000.00	5,000.00	5,937.44	5,937.44	5,937.44
	470	COMPUTER SOFTWARE	0.00	5,000.00	2,000.00	500.00	500.00	500.00
	480	COMPUTER HARDWARE	0.00	5,000.00	3,152.00	1,000.00	1,000.00	1,000.00
Total 400 Supplies & Materials			0.00	20,935.00	25,152.00	22,819.16	22,819.16	22,819.16
600 Other Objects	654	STUDENT INS. PREMIUM	0.00	200.00	200.00	200.00	200.00	200.00
	690	GRANT INDIRECT CHARGES	0.00	9,120.00	20,329.00	21,833.28	21,833.28	21,833.28
Total 600 Other Objects			0.00	9,320.00	20,529.00	22,033.28	22,033.28	22,033.28
Total Function 1140-411-000 PRESCHOOL PROMISE			0.00	228,000.00	235,000.00	242,592.00	242,592.00	242,592.00

Revenue Budget

EARLY INTERVENTION PROGRAM

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1261-401-000	R3299	OTHER RESTRICTED GRANTS	\$1,075,084.24	\$1,000,000.00	\$1,127,058.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$0.00	\$330,000.00	\$0.00	\$500,000.00
	R5400	RESOURCES-BEG. FUND BAL.	(\$15,869.94)	\$0.00	\$0.00	\$1,531,091.10
Total Fund 200-1261-401-000			\$1,059,214.30	\$1,330,000.00	\$1,127,058.00	\$2,031,091.10

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-401-000 - EARLY INTERVENTION PROG								
100 Salaries	111	LICENSED SALARIES	269,523.14	344,847.00	269,800.00	265,090.38	265,090.38	265,090.38
	112	CLASSIFIED SALARIES	150,930.30	165,479.00	129,535.00	138,777.42	138,777.42	138,777.42
	113	ADMINISTRATORS SALARIES	28,934.43	35,470.00	67,035.00	204,735.29	204,735.29	204,735.29
	121	SUBSTITUTES-LICENSED	1,413.88	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	3,545.26	3,500.00	0.00	0.00	0.00	0.00
	130	ADDITIONAL SALARY	0.00	0.00	0.00	20,012.00	20,012.00	20,012.00
Total 100 Salaries			454,347.01	549,296.00	466,370.00	628,615.09	628,615.09	628,615.09
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	79,594.10	93,452.00	36,325.00	60,398.18	60,398.18	60,398.18
	212	PERS EMPLOYEE CONTRIB	26,722.87	32,748.00	27,985.00	38,234.07	38,234.07	38,234.07
	216	PERS EMPLR CONTR TIER 3	52,471.00	67,521.00	78,507.00	81,821.95	81,821.95	81,821.95
	220	SOCIAL SEC ADMINISTRATION	33,676.35	41,753.00	35,680.00	48,748.57	48,748.57	48,748.57
	231	WORKERS' COMPENSATION	4,989.10	6,197.00	3,300.00	7,238.71	7,238.71	7,238.71
	232	UNEMPLOYMENT COMP	456.28	546.00	470.00	672.06	672.06	672.06
	235	PFMLI	0.00	0.00	935.00	1,274.48	1,274.48	1,274.48
	241	MED.,DNT.,AND LIFE INS.	130,260.30	182,459.00	164,655.00	198,893.92	198,893.92	198,893.92
	242	LONG TERM DISABILITY	1,899.68	2,592.00	2,285.00	2,683.92	2,683.92	2,683.92
	246	HRA EXPENSE	14,676.52	19,778.00	17,911.00	19,605.72	19,605.72	19,605.72
Total 200 Assoc Payroll Costs			344,946.20	447,046.00	368,053.00	459,571.58	459,571.58	459,571.58
300 Purchased Services	310	INSTR PROF/TECH SERVICES	146,735.98	176,168.00	129,000.00	179,000.00	179,000.00	179,000.00
	311	INSTRUCTION SERVICES	0.00	0.00	20,226.00	30,000.00	30,000.00	30,000.00
	319	OTHER INST TECH SERVICES	868.69	1,500.00	0.00	0.00	0.00	0.00
	321	CLEANING SERVICES	7,255.56	8,500.00	12,000.00	12,000.00	12,000.00	12,000.00
	322	REPAIRS AND MAINTENANCE	643.14	1,500.00	500.00	500.00	500.00	500.00
	324	RENTALS	12,000.00	12,000.00	14,400.00	41,400.38	41,400.38	41,400.38
	341	TRAVEL IN DISTRICT	2,180.93	8,000.00	3,000.00	5,000.00	5,000.00	5,000.00
	342	TRAVEL OUT OF DISTRICT	0.00	590.00	1,000.00	1,000.00	1,000.00	1,000.00
	345	TRAV PROF STAFF DEVELOPM	0.00	3,000.00	0.00	20,000.00	20,000.00	20,000.00
	351	TELEPHONE	1,818.07	3,150.00	4,557.00	4,557.00	4,557.00	4,557.00
	353	POSTAGE	931.04	1,000.00	500.00	500.00	500.00	500.00
	354	ADVERTISING	0.00	500.00	500.00	500.00	500.00	500.00
	355	PRINTING AND BINDING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	357	INTEROFFICE COPYING	592.85	1,000.00	300.00	300.00	300.00	300.00
	359	OTHER COMMUNICATION SVC	1,440.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
Total 300 Purchased Services			174,466.26	218,408.00	186,983.00	300,757.38	300,757.38	300,757.38
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	5,300.55	6,500.00	2,150.00	6,500.00	6,500.00	6,500.00
	460	NON-CONSUMABLE ITEMS	493.95	1,000.00	500.00	5,000.00	5,000.00	5,000.00
	470	COMPUTER SOFTWARE	4,140.95	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
	480	COMPUTER HARDWARE	2,272.85	0.00	0.00	8,000.00	8,000.00	8,000.00
	Total 400 Supplies & Materials		12,208.30	8,500.00	3,650.00	21,500.00	21,500.00	21,500.00
500 Capital Outlay	500	DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	332,848.85	332,848.85	332,848.85
Total 500 Capital Outlay			0.00	0.00	0.00	332,848.85	332,848.85	332,848.85
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00
	654	STUDENT INS. PREMIUM	248.60	250.00	431.00	0.00	0.00	0.00
	690	GRANT INDIRECT CHARGES	88,867.87	106,500.00	101,571.00	182,798.20	182,798.20	182,798.20
Total 600 Other Objects			89,116.47	106,750.00	102,002.00	227,798.20	227,798.20	227,798.20
700 Transfers	700	Transfers	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
Total 700 Transfers			0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
Total Function 1261-401-000 EARLY INTERVENTION PROG			1,075,084.24	1,330,000.00	1,127,058.00	2,031,091.10	2,031,091.10	2,031,091.10

Revenue Budget

EI OTHER GRANT RESOURCES

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1261-402-000	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R1991	MEDICAID ESD/EI/ECSE	\$0.00	\$0.00	\$0.00	\$0.00
	R4200	UNRESTR. REV FROM ST GOV	\$62,079.33	\$60,000.00	\$48,000.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$65,661.98	\$36,591.00	\$107,600.00	\$26,000.00
Total Fund 200-1261-402-000			\$127,741.31	\$96,591.00	\$155,600.00	\$26,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-402-000 - EI OTHER GRANT RESOURCES								
100 Salaries	112	CLASSIFIED SALARIES	8,615.45	6,677.00	6,725.00	0.00	0.00	0.00
		Total 100 Salaries	8,615.45	6,677.00	6,725.00	0.00	0.00	0.00
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	2,096.52	2,139.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	516.95	401.00	405.00	0.00	0.00	0.00
	216	PERS EMPLR CONTR TIER 3	550.19	0.00	1,805.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	641.50	511.00	515.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	94.61	77.00	75.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	8.58	7.00	7.00	0.00	0.00	0.00
	235	PFMLI	0.00	0.00	14.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	5,361.54	3,355.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	72.81	48.00	0.00	0.00	0.00	0.00
	246	HRA EXPENSE	430.34	365.00	0.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs	9,773.04	6,903.00	2,821.00	0.00	0.00	0.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	25,000.00	20,000.00	0.00	0.00	0.00
	316	DATA PROCESSING SERVICES	0.00	0.00	8,000.00	0.00	0.00	0.00
	319	OTHER INST TECH SERVICES	0.00	2,000.00	12,000.00	0.00	0.00	0.00
	322	REPAIRS AND MAINTENANCE	0.00	2,000.00	10,000.00	0.00	0.00	0.00
	341	TRAVEL IN DISTRICT	0.00	2,161.00	7,000.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	0.00	1,000.00	1,100.00	0.00	0.00	0.00
	345	TRAV PROF STAFF DEVELOPM	0.00	5,000.00	8,000.00	0.00	0.00	0.00
	351	TELEPHONE	0.00	150.00	954.00	0.00	0.00	0.00
	354	ADVERTISING	0.00	1,200.00	2,000.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	5.43	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00
382	LEGAL SERVICES	0.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	389	OTHR NON-INSTRUCTI.PROF-	1,306.26	15,000.00	20,000.00	0.00	0.00	0.00
		Total 300 Purchased Services	1,311.69	56,511.00	99,054.00	10,000.00	10,000.00	10,000.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	8,000.00	17,000.00	0.00	0.00	0.00
	430	LIBRARY BOOKS	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	5,000.00	10,000.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	1,500.00	2,000.00	0.00	0.00	0.00
	475	SOFTWARE LICENSE/USAGE FE	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
	480	COMPUTER HARDWARE	0.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		Total 400 Supplies & Materials	0.00	21,500.00	42,000.00	11,000.00	11,000.00	11,000.00
600 Other Objects	640	DUES AND FEES	675.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Total 600 Other Objects	675.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Total Function 1261-402-000 EI OTHER GRANT RESOURCES	20,375.18	96,591.00	155,600.00	26,000.00	26,000.00	26,000.00

Revenue Budget

EARLY INTERVENTION LICC

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1261-422-000	R4500	RESTRICTED REV FROM STATE	\$287.89	\$290.00	\$290.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$125.00	\$0.00	\$0.00	\$0.00
Total Fund 200-1261-422-000			\$412.89	\$290.00	\$290.00	\$0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-422-000 - EARLY INTERVENTION LICC								
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	287.89	290.00	290.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	287.89	290.00	290.00	0.00	0.00	0.00
		Total Function 1261-422-000 EARLY INTERVENTION LICC	287.89	290.00	290.00	0.00	0.00	0.00

Revenue Budget

EI/ECSE SUB-GRANT

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1261-423-000	R4500	RESTRICTED REV FROM STATE	\$0.00	\$1,517.00	\$0.00	\$0.00
Total Fund 200-1261-423-000			\$0.00	\$1,517.00	\$0.00	\$0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-423-000 - EI/ECSE SUB-GRANT								
300 Purchased Services	345	TRAV PROF STAFF DEVELOPM	0.00	1,517.00	0.00	0.00	0.00	0.00
		Total 300 Purchased Services	0.00	1,517.00	0.00	0.00	0.00	0.00
		Total Function 1261-423-000 EI/ECSE SUB-GRANT	0.00	1,517.00	0.00	0.00	0.00	0.00

Revenue Budget

EI/ECSE CARES ACT FUNDS

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1261-435-000	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$31,920.00	\$29,920.00
Total Fund 200-1261-435-000			\$0.00	\$0.00	\$31,920.00	\$29,920.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-435-000 - EI/ECSE CARES ACT FUNDS								
300 Purchased Services	390	OTHR GENERAL PROF/TECH SV	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
		Total 300 Purchased Services	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	12,047.00	10,047.00	10,047.00	10,047.00
		Total 400 Supplies & Materials	0.00	0.00	21,047.00	19,047.00	19,047.00	19,047.00
600 Other Objects	690	GRANT INDIRECT CHARGES	0.00	0.00	2,873.00	2,873.00	2,873.00	2,873.00
		Total 600 Other Objects	0.00	0.00	2,873.00	2,873.00	2,873.00	2,873.00
Total Function 1261-435-000 EI/ECSE CARES ACT FUNDS			0.00	0.00	31,920.00	29,920.00	29,920.00	29,920.00

Revenue Budget

EI/ECSE SIA

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1261-921-000	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$354,191.00	\$375,707.50
Total Fund 200-1261-921-000			\$0.00	\$0.00	\$354,191.00	\$375,707.50

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-921-000 - EI/ECSE SIA								
100 Salaries	111	LICENSED SALARIES	0.00	0.00	62,300.00	67,655.00	67,655.00	67,655.00
	112	CLASSIFIED SALARIES	0.00	0.00	68,631.00	91,665.84	91,665.84	91,665.84
	113	ADMINISTRATORS SALARIES	0.00	0.00	25,620.00	26,888.00	26,888.00	26,888.00
Total 100 Salaries			0.00	0.00	156,551.00	186,208.84	186,208.84	186,208.84
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	0.00	9,267.00	10,496.00	10,496.00	10,496.00
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	36,636.00	41,494.00	41,494.00	41,494.00
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	11,815.00	13,382.00	13,382.00	13,382.00
	231	WORKERS' COMPENSATION	0.00	0.00	1,085.00	1,991.00	1,991.00	1,991.00
	232	UNEMPLOYMENT COMP	0.00	0.00	155.00	175.00	175.00	175.00
	235	PFMLI	0.00	0.00	310.00	350.00	350.00	350.00
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	72,666.00	59,825.70	59,825.70	59,825.70
	242	LONG TERM DISABILITY	0.00	0.00	1,010.00	792.00	792.00	792.00
	246	HRA EXPENSE	0.00	0.00	7,905.00	5,263.01	5,263.01	5,263.01
Total 200 Assoc Payroll Costs			0.00	0.00	140,849.00	133,768.71	133,768.71	133,768.71
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	21,916.27	21,916.27	21,916.27
	324	RENTALS	0.00	0.00	24,914.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	24,914.00	21,916.27	21,916.27	21,916.27
600 Other Objects	690	GRANT INDIRECT CHARGES	0.00	0.00	31,877.00	33,813.68	33,813.68	33,813.68
Total 600 Other Objects			0.00	0.00	31,877.00	33,813.68	33,813.68	33,813.68
Total Function 1261-921-000 EI/ECSE SIA			0.00	0.00	354,191.00	375,707.50	375,707.50	375,707.50

Revenue Budget

MCKINNEY VENTO PROGRAM

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1299-415-000	R1941	SVCS PROVIDED OTHR DISTR.	\$0.00	\$0.00	\$0.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$17,372.44	\$40,000.00	\$40,000.00	\$40,000.00
Total Fund 200-1299-415-000			\$17,372.44	\$40,000.00	\$40,000.00	\$40,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1299-415-000 - MCKINNEY VENTO PROGRAM								
100 Salaries	112	CLASSIFIED SALARIES	3,811.56	4,137.00	3,680.00	10,622.97	10,622.97	10,622.97
	113	ADMINISTRATORS SALARIES	4,488.01	8,011.00	8,175.00	8,665.36	8,665.36	8,665.36
	Total 100 Salaries		8,299.57	12,148.00	11,855.00	19,288.33	19,288.33	19,288.33
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	1,437.48	2,566.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	367.26	729.00	715.00	600.00	600.00	600.00
	216	PERS EMPLR CONTR TIER 3	434.16	1,100.00	2,815.00	5,000.00	5,000.00	5,000.00
	220	SOCIAL SEC ADMINISTRATION	626.64	929.00	910.00	1,500.00	1,500.00	1,500.00
	231	WORKERS' COMPENSATION	91.59	138.00	85.00	250.00	250.00	250.00
	232	UNEMPLOYMENT COMP	8.26	12.00	12.00	22.00	22.00	22.00
	235	PFMLI	0.00	0.00	25.00	40.00	40.00	40.00
	241	MED.,DNT.,AND LIFE INS.	3,271.19	3,531.00	3,762.00	6,500.00	6,500.00	6,500.00
	242	LONG TERM DISABILITY	46.98	53.00	53.00	90.00	90.00	90.00
	246	HRA EXPENSE	385.02	438.00	410.00	670.00	670.00	670.00
Total 200 Assoc Payroll Costs			6,668.58	9,496.00	8,787.00	14,672.00	14,672.00	14,672.00
300 Purchased Services	340	TRAVEL	969.87	2,500.00	2,700.00	500.00	500.00	500.00
	380	NON-INSTRUCTIONAL PROF/	0.00	4,500.00	4,958.00	0.00	0.00	0.00
	Total 300 Purchased Services		969.87	7,000.00	7,658.00	500.00	500.00	500.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	7,356.00	7,700.00	1,939.67	1,939.67	1,939.67
	460	NON-CONSUMABLE ITEMS	0.00	400.00	400.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	7,756.00	8,100.00	1,939.67	1,939.67	1,939.67
600 Other Objects	690	GRANT INDIRECT CHARGES	1,434.42	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total 600 Other Objects			1,434.42	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total Function 1299-415-000 MCKINNEY VENTO PROGRAM			17,372.44	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

Revenue Budget

NATIVE AMERICAN TITLE VI

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1299-417-000	R1920	PRIVATE CONTR. AND DONAT.	\$5,335.00	\$5,335.00	\$0.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$37,769.94	\$36,742.00	\$40,877.00	\$57,069.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$0.00
Total Fund 200-1299-417-000			\$43,104.94	\$42,077.00	\$40,877.00	\$57,069.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1299-417-000 - NATIVE AMER TITL VI								
100 Salaries	112	CLASSIFIED SALARIES	8,487.00	15,168.00	13,480.00	18,533.09	18,533.09	18,533.09
	113	ADMINISTRATORS SALARIES	4,578.12	3,433.00	3,505.00	3,713.72	3,713.72	3,713.72
	Total 100 Salaries		13,065.12	18,601.00	16,985.00	22,246.81	22,246.81	22,246.81
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	1,466.39	1,100.00	0.00	963.31	963.31	963.31
	212	PERS EMPLOYEE CONTRIB	438.06	1,116.00	1,020.00	1,334.80	1,334.80	1,334.80
	216	PERS EMPLR CONTR TIER 3	723.66	4,031.00	4,030.00	4,425.31	4,425.31	4,425.31
	220	SOCIAL SEC ADMINISTRATION	977.03	1,423.00	1,300.00	1,701.89	1,701.89	1,701.89
	231	WORKERS' COMPENSATION	145.42	216.00	120.00	256.14	256.14	256.14
	232	UNEMPLOYMENT COMP	13.02	19.00	17.00	22.24	22.24	22.24
	235	PFMLI	0.00	0.00	35.00	44.49	44.49	44.49
	241	MED.,DNT.,AND LIFE INS.	6,391.76	9,662.00	9,920.00	11,773.77	11,773.77	11,773.77
	242	LONG TERM DISABILITY	93.59	139.00	138.00	157.20	157.20	157.20
	246	HRA EXPENSE	700.19	1,074.00	1,080.00	1,123.66	1,123.66	1,123.66
Total 200 Assoc Payroll Costs			10,949.12	18,780.00	17,660.00	21,802.81	21,802.81	21,802.81
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
	340	TRAVEL	613.40	546.00	546.00	2,000.00	2,000.00	2,000.00
	341	TRAVEL IN DISTRICT	541.51	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	537.82	0.00	0.00	0.00	0.00	0.00
	345	TRAV PROF STAFF DEVELOPM	0.00	500.00	500.00	0.00	0.00	0.00
	351	TELEPHONE	0.00	700.00	700.00	450.00	450.00	450.00
	353	POSTAGE	0.00	200.00	200.00	900.00	900.00	900.00
	354	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	418.95	500.00	500.00	300.00	300.00	300.00
Total 300 Purchased Services			2,111.68	2,446.00	2,446.00	4,650.00	4,650.00	4,650.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	911.86	0.00	0.00	2,033.17	2,033.17	2,033.17
	460	NON-CONSUMABLE ITEMS	48.99	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	0.00	200.00	200.00	200.00
	480	COMPUTER HARDWARE	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total 400 Supplies & Materials			960.85	0.00	0.00	3,233.17	3,233.17	3,233.17
600 Other Objects	690	GRANT INDIRECT CHARGES	1,354.07	2,250.00	3,786.00	5,136.21	5,136.21	5,136.21
Total 600 Other Objects			1,354.07	2,250.00	3,786.00	5,136.21	5,136.21	5,136.21
Total Function 1299-417-000 NATIVE AMER TITL VI			28,440.84	42,077.00	40,877.00	57,069.00	57,069.00	57,069.00

Revenue Budget

NATIVE AMERICAN EDUCATION - JOM

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1299-417-001	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$0.00	\$0.00	\$5,335.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$0.00
Total Fund 200-1299-417-001			\$0.00	\$0.00	\$0.00	\$5,335.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1299-417-001 - NATIVE AMERICAN - JOM								
Func Salaries	112	CLASSIFIED SALARIES	0.00	0.00	0.00	1,348.00	1,348.00	1,348.00
		Total 100 Salaries	0.00	0.00	0.00	1,348.00	1,348.00	1,348.00
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	0.00	0.00	0.00	31.05	31.05	31.05
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	0.00	137.58	137.58	137.58
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	0.00	32.09	32.09	32.09
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	6.00	6.00	6.00
	232	UNEMPLOYMENT COMP	0.00	0.00	0.00	0.52	0.52	0.52
	235	PFMLI	0.00	0.00	0.00	1.04	1.04	1.04
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	304.29	304.29	304.29
	242	LONG TERM DISABILITY	0.00	0.00	0.00	4.03	4.03	4.03
	246	HRA EXPENSE	0.00	0.00	0.00	28.40	28.40	28.40
		Total 200 Assoc Payroll Costs	0.00	0.00	0.00	545.00	545.00	545.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	500.00	500.00	500.00
	324	RENTAL	0.00	0.00	0.00	350.00	350.00	350.00
	340	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
	341	TRAVEL IN DISTRICT	0.00	0.00	0.00	400.00	400.00	400.00
	342	TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	600.00	600.00	600.00
	345	TRAV PROF STAFF DEVELOPM	0.00	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
	353	POSTAGE	0.00	0.00	0.00	67.00	67.00	67.00
	354	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	0.00	0.00	0.00	25.00	25.00	25.00
		Total 300 Purchased Services	0.00	0.00	0.00	1,942.00	1,942.00	1,942.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
600 Other Objects	690	GRANT INDIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
		Total 600 Other Objects	0.00	0.00	0.00	0.00	0.00	0.00
		Total Function 1299-417-001 NATIVE AMERICAN - JOM	0.00	0.00	0.00	5,335.00	5,335.00	5,335.00

Revenue Budget

ADULT CONTINUING EDUCATION

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-1300-280-000	R1920	PRIVATE CONTR. AND DONAT.	\$23,000.00	\$15,000.00	\$20,000.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$15,252.88	\$15,253.00	\$8,000.00	\$0.00
Total Fund 200-1300-280-000			\$38,252.88	\$30,253.00	\$28,000.00	\$0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1300-280-000 - ADULT CONTINUING EDUC.								
100 Salaries	124	TEMPORARY-CLASSIFIED	12,226.75	16,000.00	15,700.00	0.00	0.00	0.00
		Total 100 Salaries	12,226.75	16,000.00	15,700.00	0.00	0.00	0.00
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	1,000.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	344.77	1,000.00	945.00	0.00	0.00	0.00
	216	PERS EMPLR CONTR TIER 3	1,485.08	4,450.00	3,725.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	935.34	1,100.00	1,200.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	134.49	225.00	110.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	12.24	20.00	16.00	0.00	0.00	0.00
	235	PFMLI	0.00	0.00	32.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs	2,911.92	7,795.00	6,028.00	0.00	0.00	0.00
300 Purchased Services	340	TRAVEL	106.90	300.00	584.00	0.00	0.00	0.00
	354	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	104.21	300.00	300.00	0.00	0.00	0.00
	374	OTHER TUITION	1,490.00	1,600.00	1,600.00	0.00	0.00	0.00
		Total 300 Purchased Services	1,701.11	2,200.00	2,484.00	0.00	0.00	0.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	45.90	1,000.00	1,000.00	0.00	0.00	0.00
	420	TEXTBOOKS	482.60	533.00	500.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	528.50	1,533.00	1,500.00	0.00	0.00	0.00
600 Other Objects	690	GRANT INDIRECT CHARGES	1,527.66	2,725.00	2,288.00	0.00	0.00	0.00
		Total 600 Other Objects	1,527.66	2,725.00	2,288.00	0.00	0.00	0.00
Total Function 1300-280-000 ADULT CONTINUING EDUC.			18,895.94	30,253.00	28,000.00	0.00	0.00	0.00

Revenue Budget

STUDENT BASED HEALTH SERVICES

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2130-115-000	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$0.00	\$0.00	\$100,000.00
	R3299	OTHER RESTRICTED GRANTS	\$35,000.00	\$60,000.00	\$60,000.00	\$294,000.00
Total Fund 200-2130-115-000			\$35,000.00	\$60,000.00	\$60,000.00	\$394,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2130-115-000 - STUDENT BASED HEALTH SERVICES								
100 Salaries	112	CLASSIFIED SALARIES	5,832.22	0.00	0.00	40,767.00	40,767.00	40,767.00
	113	ADMINISTRATORS SALARIES	4,000.00	0.00	34,150.00	82,049.20	82,049.20	82,049.20
	Total 100 Salaries		9,832.22	0.00	34,150.00	122,816.20	122,816.20	122,816.20
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	1,281.20	0.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	240.00	0.00	2,050.00	14,590.97	14,590.97	14,590.97
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	8,100.00	21,547.78	21,547.78	21,547.78
	220	SOCIAL SEC ADMINISTRATION	736.75	0.00	2,615.00	37,419.50	37,419.50	37,419.50
	231	WORKERS' COMPENSATION	129.00	0.00	240.00	4,653.34	4,653.34	4,653.34
	232	UNEMPLOYMENT COMP	9.82	0.00	35.00	610.44	610.44	610.44
	235	PFMLI	0.00	0.00	70.00	204.81	204.81	204.81
	241	MED.,DNT.,AND LIFE INS.	2,198.59	0.00	6,840.00	22,151.32	22,151.32	22,151.32
	242	LONG TERM DISABILITY	30.35	0.00	95.00	436.80	436.80	436.80
	246	HRA EXPENSE	246.37	0.00	745.00	3,079.44	3,079.44	3,079.44
Total 200 Assoc Payroll Costs			4,872.08	0.00	20,790.00	104,694.40	104,694.40	104,694.40
300 Purchased Services	340	TRAVEL	0.00	2,600.00	0.00	79,126.30	79,126.30	79,126.30
	390	OTHR GENERAL PROF/TECH SV	17,145.70	50,000.00	0.00	7,945.78	7,945.78	7,945.78
	Total 300 Purchased Services		17,145.70	52,600.00	0.00	87,072.08	87,072.08	87,072.08
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	2,000.00	0.00	10,317.32	10,317.32	10,317.32
	470	COMPUTER SOFTWARE	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
Total 400 Supplies & Materials			0.00	2,000.00	0.00	20,317.32	20,317.32	20,317.32
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	23,640.00	23,640.00	23,640.00
	690	GRANT INDIRECT CHARGES	3,150.00	5,400.00	5,060.00	35,460.00	35,460.00	35,460.00
Total 600 Other Objects			3,150.00	5,400.00	5,060.00	59,100.00	59,100.00	59,100.00
Total Function 2130-115-000 STUDENT BASED HEALTH SERVICES			35,000.00	60,000.00	60,000.00	394,000.00	394,000.00	394,000.00

Revenue Budget

HRCSD NURSING SERVICES

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2130-117-000	R1941	SVCS PROVIDED OTHR DISTR.	\$0.00	\$0.00	\$275,000.00	\$354,712.28
Total Fund 200-2130-117-000			\$0.00	\$0.00	\$275,000.00	\$354,712.28

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2130-117-000 - HRCSD NURSING SERVICES								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	123,304.00	154,128.00	154,128.00	154,128.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	32,608.00	40,766.40	40,766.40	40,766.40
	Total 100 Salaries		0.00	0.00	155,912.00	194,894.40	194,894.40	194,894.40
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	0.00	0.00	9,355.00	11,693.66	11,693.66	11,693.66
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	36,982.40	46,228.95	46,228.95	46,228.95
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	11,927.20	14,909.43	14,909.43	14,909.43
	231	WORKERS' COMPENSATION	0.00	0.00	1,680.00	2,198.55	2,198.55	2,198.55
	232	UNEMPLOYMENT COMP	0.00	0.00	194.89	194.89	194.89	194.89
	235	PFMLI	0.00	0.00	389.71	389.79	389.79	389.79
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	40,262.40	50,328.00	50,328.00	50,328.00
	242	LONG TERM DISABILITY	0.00	0.00	576.00	720.00	720.00	720.00
	246	HRA EXPENSE	0.00	0.00	4,064.00	5,076.00	5,076.00	5,076.00
Total 200 Assoc Payroll Costs			0.00	0.00	105,431.60	131,739.27	131,739.27	131,739.27
300 Purchased Services	340	TRAVEL	0.00	0.00	5,600.00	5,600.00	5,600.00	5,600.00
	351	TELEPHONE	0.00	0.00	1,659.84	1,659.84	1,659.84	1,659.84
	390	OTHR GENERAL PROF/TECH SV	0.00	0.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	7,259.84	7,259.84	7,259.84	7,259.84
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	300.00	300.00	300.00	300.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	200.00	200.00	200.00	200.00
	470	COMPUTER SOFTWARE	0.00	0.00	240.56	240.72	240.72	240.72
	480	COMPUTER HARDWARE	0.00	0.00	5,656.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	6,396.56	740.72	740.72	740.72
600 Other Objects	690	GRANT INDIRECT CHARGES	0.00	0.00	0.00	20,078.05	20,078.05	20,078.05
Total 600 Other Objects			0.00	0.00	0.00	20,078.05	20,078.05	20,078.05
Total Function 2130-117-000 HRCSD NURSING SERVICES			0.00	0.00	275,000.00	354,712.28	354,712.28	354,712.28

Revenue Budget

AUTISM - REGIONAL

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2160-110-320	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3200	RESTRICTED GRANTS-IN-AID	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
	R3299	OTHER RESTRICTED GRANTS	\$18,000.00	\$0.00	\$0.00	\$0.00
Total Fund 200-2160-110-320			\$18,000.00	\$6,000.00	\$6,000.00	\$6,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2160-110-320 - AUTISM - REGIONAL								
100 Salaries	111	LICENSED SALARIES	5,700.00	0.00	0.00	0.00	0.00	0.00
		Total 100 Salaries	5,700.00	0.00	0.00	0.00	0.00	0.00
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	2,157.00	0.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	436.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	81.00	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	6.00	0.00	0.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	0.00	0.00	0.00	0.00	0.00	0.00
	246	HRA EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs	2,680.00	0.00	0.00	0.00	0.00	0.00
300 Purchased Services	345	TRAV PROF STAFF DEVELOPM	8,000.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00
		Total 300 Purchased Services	8,000.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00
600 Other Objects	690	GRANT INDIRECT CHARGES	1,620.00	540.00	540.00	540.00	540.00	540.00
		Total 600 Other Objects	1,620.00	540.00	540.00	540.00	540.00	540.00
Total Function 2160-110-320 AUTISM - REGIONAL			18,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

Revenue Budget

EARLY LEARNING HUB

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2210-418-000	R3299	OTHER RESTRICTED GRANTS	\$275,431.28	\$574,056.00	\$286,400.00	\$286,400.00
Total Fund 200-2210-418-000			\$275,431.28	\$574,056.00	\$286,400.00	\$286,400.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2210-418-000 - EARLY LEARNING HUB								
100 Salaries	112	CLASSIFIED SALARIES	23,038.80	22,549.00	32,073.00	48,837.60	48,837.60	48,837.60
	113	ADMINISTRATORS SALARIES	85,103.39	79,303.00	64,262.00	64,819.40	64,819.40	64,819.40
	Total 100 Salaries		108,142.19	101,852.00	96,335.00	113,657.00	113,657.00	113,657.00
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	0.00	31,741.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	6,061.28	6,111.00	5,780.00	6,819.42	6,819.42	6,819.42
	216	PERS EMPLR CONTR TIER 3	26,662.42	27,072.00	23,451.00	26,141.11	26,141.11	26,141.11
	220	SOCIAL SEC ADMINISTRATION	8,188.32	7,792.00	7,370.00	8,694.76	8,694.76	8,694.76
	231	WORKERS' COMPENSATION	1,180.89	1,150.00	1,083.00	2,614.11	2,614.11	2,614.11
	232	UNEMPLOYMENT COMP	108.96	102.00	96.00	113.66	113.66	113.66
	235	PFMLI	0.00	0.00	192.00	227.31	227.31	227.31
	241	MED.,DNT.,AND LIFE INS.	14,788.75	19,070.00	13,951.00	21,652.00	21,652.00	21,652.00
	242	LONG TERM DISABILITY	312.28	384.00	276.00	480.00	480.00	480.00
	246	HRA EXPENSE	1,674.85	2,125.00	1,679.00	2,923.00	2,923.00	2,923.00
Total 200 Assoc Payroll Costs			58,977.75	63,806.00	85,619.00	69,665.37	69,665.37	69,665.37
300 Purchased Services	310	INSTR PROG IMPR SERVICES	2,411.65	42,996.00	0.00	0.00	0.00	0.00
	312	INSTR PROG IMPR SERVICES	2,411.65	60,923.00	0.00	0.00	0.00	0.00
	319	INSTR PROG IMPR SERVICES	2,411.65	17,927.00	0.00	0.00	0.00	0.00
	340	TRAVEL	415.38	4,000.00	7,500.00	10,000.00	10,000.00	10,000.00
	341	TRAVEL IN DISTRICT	144.63	0.00	5,000.00	2,000.00	2,000.00	2,000.00
	342	TRAVEL OUT OF DISTRICT	230.96	0.00	5,000.00	2,000.00	2,000.00	2,000.00
	345	TRAV PROF STAFF DEVELOPM	0.00	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	1,039.57	1,500.00	1,500.00	1,350.00	1,350.00	1,350.00
	353	POSTAGE	275.80	500.00	1,200.00	800.00	800.00	800.00
	354	ADVERTISING	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
	357	INTEROFFICE COPYING	975.31	1,000.00	0.00	500.00	500.00	500.00
	389	OTHR GENERAL PROF/TECH SV	11,886.93	143,704.00	0.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	11,886.93	115,282.00	22,158.00	11,967.63	11,967.63	11,967.63
Total 300 Purchased Services			17,380.23	387,832.00	52,358.00	38,617.63	38,617.63	38,617.63
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	3,500.86	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	460	NON-CONSUMABLE ITEMS	75.94	500.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	3,628.39	1,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	480	COMPUTER HARDWARE	220.92	0.00	7,812.00	8,000.00	8,000.00	8,000.00
Total 400 Supplies & Materials			7,426.11	7,000.00	21,312.00	21,500.00	21,500.00	21,500.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	5,000.00	17,184.00	17,184.00	17,184.00
	690	GRANT INDIRECT CHARGES	5,730.00	13,566.00	25,776.00	25,776.00	25,776.00	25,776.00
Total 600 Other Objects			5,730.00	13,566.00	30,776.00	42,960.00	42,960.00	42,960.00
Total Function 2210-418-000 EARLY LEARNING HUB			197,656.28	574,056.00	286,400.00	286,400.00	286,400.00	286,400.00

Revenue Budget

EARLY LEARNING HUB - PROGRAMS

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2210-418-014	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$33,258.00	\$89,933.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$56,675.00	\$0.00
Total Fund 200-2210-418-014			\$0.00	\$0.00	\$89,933.00	\$89,933.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2210-418-014 - EARLY LEARNING HUB-PROGRAMS								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	11,830.00	11,830.00	11,830.00	11,830.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	4,943.00	21,606.49	21,606.49	21,606.49
	Total 100 Salaries		0.00	0.00	16,773.00	33,436.49	33,436.49	33,436.49
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	0.00	1,006.00	2,006.19	2,006.19	2,006.19
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	2,345.00	7,690.39	7,690.39	7,690.39
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	1,283.00	2,557.89	2,557.89	2,557.89
	231	WORKERS' COMPENSATION	0.00	0.00	189.00	769.04	769.04	769.04
	232	UNEMPLOYMENT COMP	0.00	0.00	17.00	33.44	33.44	33.44
	235	PFMLI	0.00	0.00	35.00	66.87	66.87	66.87
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	3,837.00	4,800.00	4,800.00	4,800.00
	242	LONG TERM DISABILITY	0.00	0.00	430.00	120.00	120.00	120.00
	246	HRA EXPENSE	0.00	0.00	0.00	425.00	425.00	425.00
Total 200 Assoc Payroll Costs			0.00	0.00	9,142.00	18,468.82	18,468.82	18,468.82
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	33,257.00	19,027.69	19,027.69	19,027.69
	312	INSTR PROG IMPR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	319	OTHER INST TECH SERVICES	0.00	0.00	30,761.00	19,000.00	19,000.00	19,000.00
	387	STATISTICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	388	ELECTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHR NON-INSTRUCTI.PROF-	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	0.00	0.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	64,018.00	38,027.69	38,027.69	38,027.69
Total Function 2210-418-014 EARLY LEARNING HUB-PROGRAMS			0.00	0.00	89,933.00	89,933.00	89,933.00	89,933.00

Revenue Budget

ELH: KINDGERARTEN P&I

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2210-418-018	R3299	OTHER RESTRICTED GRANTS	\$42,733.22	\$133,954.00	\$68,515.00	\$68,515.00
Total Fund 200-2210-418-018			\$42,733.22	\$133,954.00	\$68,515.00	\$68,515.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2210-418-018 - ELH: KINDERGARTEN P & I								
100 Salaries	112	CLASSIFIED SALARIES	0.00	9,664.00	15,247.00	15,247.00	15,247.00	15,247.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	9,886.00	21,606.49	21,606.49	21,606.49
	Total 100 Salaries		0.00	9,664.00	25,133.00	36,853.49	36,853.49	36,853.49
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	580.00	1,508.00	2,211.21	2,211.21	2,211.21
	216	PERS EMPLR CONTR TIER 3	0.00	2,569.00	2,345.00	8,476.30	8,476.30	8,476.30
	220	SOCIAL SEC ADMINISTRATION	0.00	739.00	1,923.00	2,819.29	2,819.29	2,819.29
	231	WORKERS' COMPENSATION	0.00	112.00	284.00	847.63	847.63	847.63
	232	UNEMPLOYMENT COMP	0.00	10.00	25.00	36.85	36.85	36.85
	235	PFMLI	0.00	0.00	50.00	73.71	73.71	73.71
	241	MED.,DNT.,AND LIFE INS.	0.00	5,033.00	5,964.00	4,800.00	4,800.00	4,800.00
	242	LONG TERM DISABILITY	0.00	72.00	97.00	120.00	120.00	120.00
	246	HRA EXPENSE	0.00	547.00	673.00	425.00	425.00	425.00
Total 200 Assoc Payroll Costs			0.00	9,662.00	12,869.00	19,809.99	19,809.99	19,809.99
300 Purchased Services	357	INTEROFFICE COPYING	0.00	0.00	1,500.00	500.00	500.00	500.00
	390	OTHR GENERAL PROF/TECH SV	42,733.22	110,609.00	20,666.00	1,109.62	1,109.62	1,109.62
Total 300 Purchased Services			42,733.22	110,609.00	22,166.00	1,609.62	1,609.62	1,609.62
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	2,216.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	2,216.00	0.00	0.00	0.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	4,110.90	4,110.90	4,110.90
	690	GRANT INDIRECT CHARGES	0.00	4,019.00	6,131.00	6,131.00	6,131.00	6,131.00
Total 600 Other Objects			0.00	4,019.00	6,131.00	10,241.90	10,241.90	10,241.90
Total Function 2210-418-018 ELH: KINDERGARTEN P & I			42,733.22	133,954.00	68,515.00	68,515.00	68,515.00	68,515.00

Revenue Budget

ELH: COORDINATED ENROLLMENT

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2210-418-160	R4500	RESTRICTED REV FROM STATE	\$0.00	\$188,000.00	\$200,000.00	\$200,000.00
Total Fund 200-2210-418-160			\$0.00	\$188,000.00	\$200,000.00	\$200,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2210-418-160 - ELH: Coordinated Enrollment								
100 Salaries	112	CLASSIFIED SALARIES	0.00	44,659.00	30,495.00	30,495.00	30,495.00	30,495.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	9,886.00	21,606.49	21,606.49	21,606.49
	Total 100 Salaries		0.00	44,659.00	40,381.00	52,101.49	52,101.49	52,101.49
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	2,680.00	8,182.00	3,126.09	3,126.09	3,126.09
	216	PERS EMPLR CONTR TIER 3	0.00	11,870.00	2,423.00	11,983.34	11,983.34	11,983.34
	220	SOCIAL SEC ADMINISTRATION	0.00	3,416.00	3,089.00	3,985.76	3,985.76	3,985.76
	231	WORKERS' COMPENSATION	0.00	510.00	458.00	1,198.33	1,198.33	1,198.33
	232	UNEMPLOYMENT COMP	0.00	45.00	40.00	52.10	52.10	52.10
	235	PFMLI	0.00	0.00	81.00	104.20	104.20	104.20
	241	MED.,DNT.,AND LIFE INS.	0.00	16,776.00	11,097.00	4,800.00	4,800.00	4,800.00
	242	LONG TERM DISABILITY	0.00	240.00	168.00	120.00	120.00	120.00
	246	HRA EXPENSE	0.00	1,824.00	1,231.00	425.00	425.00	425.00
Total 200 Assoc Payroll Costs			0.00	37,361.00	26,769.00	25,794.83	25,794.83	25,794.83
300 Purchased Services	340	TRAVEL	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	390	OTHR GENERAL PROF/TECH SV	0.00	100,340.00	99,850.00	77,103.68	77,103.68	77,103.68
	Total 300 Purchased Services		0.00	100,340.00	102,350.00	79,603.68	79,603.68	79,603.68
400 Supplies & Materials	460	NON-CONSUMABLE ITEMS	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
	480	COMPUTER HARDWARE	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total 400 Supplies & Materials		0.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
	690	GRANT INDIRECT CHARGES	0.00	5,640.00	18,000.00	18,000.00	18,000.00	18,000.00
Total 600 Other Objects			0.00	5,640.00	18,000.00	30,000.00	30,000.00	30,000.00
Total Function 2210-418-160 ELH: Coordinated Enrollment			0.00	188,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Revenue Budget

ELH: PARENTING EDUCATION HUB

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2210-922-000	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$0.00	\$0.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$57,373.27	\$110,000.00	\$110,000.00	\$110,000.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$47,460.00	\$47,460.00
Total Fund 200-2210-922-000			\$57,373.27	\$110,000.00	\$157,460.00	\$157,460.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2210-922-000 - ELH: PARENTING EDUCATION HUB								
100 Salaries	112	CLASSIFIED SALARIES	22,666.54	44,659.00	28,656.00	9,256.00	9,256.00	9,256.00
	113	ADMINISTRATORS SALARIES	9,455.91	8,811.00	9,886.00	64,819.40	64,819.40	64,819.40
	Total 100 Salaries		32,122.45	53,470.00	38,542.00	74,075.40	74,075.40	74,075.40
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	0.00	7,688.00	7,688.00	7,688.00	7,688.00
	212	PERS EMPLOYEE CONTRIB	1,473.48	3,208.00	2,313.00	4,444.52	4,444.52	4,444.52
	216	PERS EMPLR CONTR TIER 3	6,338.81	14,212.00	2,345.00	17,037.34	17,037.34	17,037.34
	220	SOCIAL SEC ADMINISTRATION	2,403.36	4,090.00	2,949.00	5,666.77	5,666.77	5,666.77
	231	WORKERS' COMPENSATION	357.26	609.00	434.00	1,703.73	1,703.73	1,703.73
	232	UNEMPLOYMENT COMP	32.25	53.00	39.00	74.08	74.08	74.08
	235	PFMLI	0.00	0.00	77.00	148.15	148.15	148.15
	241	MED.,DNT.,AND LIFE INS.	8,745.99	17,590.00	7,675.00	7,800.00	7,800.00	7,800.00
	242	LONG TERM DISABILITY	133.04	264.00	120.00	480.01	480.01	480.01
	246	HRA EXPENSE	959.33	1,918.00	859.00	425.00	425.00	425.00
Total 200 Assoc Payroll Costs			20,443.52	41,944.00	24,499.00	45,467.60	45,467.60	45,467.60
300 Purchased Services	340	TRAVEL	53.94	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	341	TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	345	TRAV PROF STAFF DEVELOPM	0.00	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	135.00	0.00	0.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	0.30	0.00	0.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	1,200.00	11,286.00	73,701.00	18,517.00	18,517.00	18,517.00
Total 300 Purchased Services			1,389.24	11,286.00	78,201.00	23,017.00	23,017.00	23,017.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	34.00	0.00	3,818.00	3,000.00	3,000.00	3,000.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	1,713.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00
Total 400 Supplies & Materials			1,747.00	0.00	6,318.00	5,000.00	5,000.00	5,000.00
600 Other Objects	690	GRANT INDIRECT CHARGES	1,671.06	3,300.00	9,900.00	9,900.00	9,900.00	9,900.00
Total 600 Other Objects			1,671.06	3,300.00	9,900.00	9,900.00	9,900.00	9,900.00
Total Function 2210-922-000 - ELH: PARENTING EDUCATION HUB			57,373.27	110,000.00	157,460.00	157,460.00	157,460.00	157,460.00

Revenue Budget

SCHOOL SAFETY & PREVENTION

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2215-906-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$73,301.00	\$73,301.00
Total Fund 200-2215-906-000			\$0.00	\$0.00	\$73,301.00	\$73,301.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2215-906-000 SCHOOL SAFETY & PREVENTION								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	29,250.00	33,546.40	33,546.40	33,546.40
		Total 100 Salaries	0.00	0.00	29,250.00	33,546.40	33,546.40	33,546.40
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	0.00	1,755.00	212.78	212.78	212.78
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	6,940.00	7,957.21	7,957.21	7,957.21
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	2,240.00	2,566.30	2,566.30	2,566.30
	231	WORKERS' COMPENSATION	0.00	0.00	205.00	378.13	378.13	378.13
	232	UNEMPLOYMENT COMP	0.00	0.00	30.00	33.55	33.55	33.55
	235	PFMLI	0.00	0.00	60.00	67.09	67.09	67.09
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	14.28	14.28	14.28
	242	LONG TERM DISABILITY	0.00	0.00	237.00	240.00	240.00	240.00
	246	HRA EXPENSE	0.00	0.00	1,824.00	1,692.00	1,692.00	1,692.00
Total 200 Assoc Payroll Costs			0.00	0.00	13,291.00	13,161.34	13,161.34	13,161.34
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	24,163.00	10,000.00	10,000.00	10,000.00
	340	TRAVEL	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
	351	TELEPHONE	0.00	0.00	0.00	300.00	300.00	300.00
Total 300 Purchased Services			0.00	0.00	24,163.00	13,300.00	13,300.00	13,300.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	0.00	2,298.17	2,298.17	2,298.17
		Total 400 Supplies & Materials	0.00	0.00	0.00	2,298.17	2,298.17	2,298.17
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	4,398.00	4,398.00	4,398.00
	690	GRANT INDIRECT CHARGES	0.00	0.00	6,597.00	6,597.09	6,597.09	6,597.09
Total 600 Other Objects			0.00	0.00	6,597.00	10,995.09	10,995.09	10,995.09
Total Function 2215-906-000 SCHOOL SAFETY &PREVENTION			0.00	0.00	73,301.00	73,301.00	73,301.00	73,301.00

Revenue Budget

STUDENT SUCCESS ACT

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2219-921-000	R3299	OTHER RESTRICTED GRANTS	\$49,321.88	\$206,630.00	\$274,674.00	\$265,738.00
	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$11,364.00	\$0.00	\$0.00
Total Fund 200-2219-921-000			\$49,321.88	\$217,994.00	\$274,674.00	\$265,738.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2219-921-000 - STUDENT SUCCESS ACT								
100 Salaries	111	LICENSED SALARIES	14,675.21	72,799.00	102,200.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	5,832.22	18,650.00	0.00	9,818.00	9,818.00	9,818.00
	113	ADMINISTRATORS SALARIES	0.00	18,062.00	42,020.00	130,079.42	130,079.42	130,079.42
Total 100 Salaries			20,507.43	109,511.00	144,220.00	139,897.42	139,897.42	139,897.42
200 Assoc Payroll Costs	211	PERS EMPLR CONTR TIER 1,2	0.00	5,785.00	4,950.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	880.50	6,571.00	8,655.00	26,698.00	26,698.00	26,698.00
	216	PERS EMPLR CONTR TIER 3	3,900.70	24,307.00	29,850.00	8,934.00	8,934.00	8,934.00
	220	SOCIAL SEC ADMINISTRATION	1,548.24	8,378.00	11,050.00	9,170.12	9,170.12	9,170.12
	231	WORKERS' COMPENSATION	223.56	1,239.00	1,010.00	600.00	600.00	600.00
	232	UNEMPLOYMENT COMP	20.52	110.00	43.00	300.00	300.00	300.00
	235	PFMLI	0.00	0.00	220.00	150.00	150.00	150.00
	241	MED.,DNT.,AND LIFE INS.	5,472.53	29,778.00	23,082.00	21,808.00	21,808.00	21,808.00
	242	LONG TERM DISABILITY	76.76	420.00	320.00	300.00	300.00	300.00
	246	HRA EXPENSE	622.98	3,200.00	2,511.00	2,199.60	2,199.60	2,199.60
Total 200 Assoc Payroll Costs			12,745.79	79,788.00	81,691.00	70,159.72	70,159.72	70,159.72
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	24,042.00	1,600.00	1,600.00	1,600.00
	340	TRAVEL	259.02	250.00	0.00	2,500.00	2,500.00	2,500.00
	341	TRAVEL IN DISTRICT	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
	345	TRAVEL PROF STAFF DEVELOPM	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
	351	TELEPHONE	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00
	353	POSTAGE	0.00	0.00	0.00	380.52	380.52	380.52
	357	INTEROFFICE COPYING	6.44	0.00	0.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	600.00	18,113.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			865.46	18,363.00	24,042.00	15,780.52	15,780.52	15,780.52
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	74.08	0.00	0.00	10,000.00	10,000.00	10,000.00
	470	COMPUTER SOFTWARE	12,362.78	0.00	0.00	10,000.00	10,000.00	10,000.00
	480	COMPUTER HARDWARE	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
Total 400 Supplies & Materials			12,436.86	0.00	0.00	26,000.00	26,000.00	26,000.00
600 Other Objects	690	GRANT INDIRECT CHARGES	2,766.34	10,332.00	24,721.00	13,900.34	13,900.34	13,900.34
Total 600 Other Objects			2,766.34	10,332.00	24,721.00	13,900.34	13,900.34	13,900.34
Total Function 2219-921-000 STUDENT SUCCESS ACT			49,321.88	217,994.00	274,674.00	265,738.00	265,738.00	265,738.00

Revenue Budget

EXTENDED ASSESSMENT GRANT

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2219-930-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$1,050.00	\$3,600.00	\$3,600.00	\$3,600.00
Total Fund 200-2219-930-000			\$1,050.00	\$3,600.00	\$3,600.00	\$3,600.00

Special Grants - Fund 200**Proposed Budget 2022-2023**

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2219-930-000 - EXTENDED ASSESSMENT GRANT								
300 Purchased Services	310	INSTR PROF/TECH SERVICES	1,050.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
		Total 300 Purchased Services	1,050.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total Function 2219-930-000 EXTENDED ASSESSMENT GRANT			1,050.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00

Revenue Budget

REGIONAL EDUCATOR NETWORK - CAPACITY

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2240-000-000	R3299	OTHER RESTRICTED GRANTS	\$218,275.96	\$200,000.00	\$152,762.00	\$323,000.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$38,000.00
Total Fund 200-2240-000-000			\$218,275.96	\$200,000.00	\$152,762.00	\$361,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2240-000-000 - REGIONAL EDUCATOR NETWORK - CAPACITY								
100 Salaries	111	LICENSED SALARIES	72,708.56	67,172.00	0.00	28,827.00	28,827.00	28,827.00
	112	CLASSIFIED SALARIES	3,589.05	9,325.00	21,240.00	19,157.38	19,157.38	19,157.38
	113	ADMINISTRATORS SALARIES	0.00	0.00	62,644.00	97,679.71	97,679.71	97,679.71
Total 100 Salaries			76,297.61	76,497.00	83,884.00	145,664.09	145,664.09	145,664.09
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	4,389.54	4,590.00	5,035.00	8,739.82	8,739.82	8,739.82
	216	PERS EMPLR CONTR TIER 3	19,445.56	20,333.00	19,900.00	38,717.40	38,717.40	38,717.40
	220	SOCIAL SEC ADMINISTRATION	5,688.15	5,852.00	6,420.00	9,031.15	9,031.15	9,031.15
	231	WORKERS' COMPENSATION	828.43	865.00	590.00	1,641.54	1,641.54	1,641.54
	232	UNEMPLOYMENT COMP	76.78	77.00	83.00	145.67	145.67	145.67
	235	PFMLI	0.00	0.00	170.00	291.33	291.33	291.33
	241	MED.,DNT.,AND LIFE INS.	17,298.82	20,970.00	20,690.00	35,304.03	35,304.03	35,304.03
	242	LONG TERM DISABILITY	242.69	300.00	290.00	487.20	487.20	487.20
	246	HRA EXPENSE	1,970.92	2,411.00	2,200.00	3,763.15	3,763.15	3,763.15
Total 200 Assoc Payroll Costs			49,940.89	55,398.00	55,378.00	98,121.29	98,121.29	98,121.29
300 Purchased Services	310	INSTR PROF/TECH SERVICES	36,910.84	20,000.00	0.00	10,485.73	10,485.73	10,485.73
	340	TRAVEL	3,730.39	5,000.00	0.00	1,500.00	1,500.00	1,500.00
	351	TELEPHONE	450.00	500.00	0.00	2,000.00	2,000.00	2,000.00
	353	POSTAGE	450.00	100.00	0.00	30.00	30.00	30.00
	354	ADVERTISING	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
	357	INTEROFFICE COPYING	684.03	800.00	0.00	200.00	200.00	200.00
	389	OTHR NON-INSTRUCT,PROF-	935.00	500.00	0.00	1,500.00	1,500.00	1,500.00
	390	OTHR GENERAL PROF/TECH SV	8,606.15	5,000.00	0.00	25,000.00	25,000.00	25,000.00
Total 300 Purchased Services			51,316.41	31,900.00	0.00	41,715.73	41,715.73	41,715.73
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	1,152.80	1,500.00	0.00	1,428.89	1,428.89	1,428.89
	460	NON-CONSUMABLE ITEMS	1,197.73	1,205.00	0.00	1,000.00	1,000.00	1,000.00
	470	COMPUTER SOFTWARE	14,495.26	15,000.00	0.00	4,000.00	4,000.00	4,000.00
	480	COMPUTER HARDWARE	1,728.04	0.00	0.00	40,000.00	40,000.00	40,000.00
Total 400 Supplies & Materials			18,573.83	17,705.00	0.00	46,428.89	46,428.89	46,428.89
600 Other Objects	640	DUES AND FEES	69.00	500.00	0.00	0.00	0.00	0.00
	690	GRANT INDIRECT CHARGES	17,635.73	18,000.00	13,500.00	29,070.00	29,070.00	29,070.00
Total 600 Other Objects			17,704.73	18,500.00	13,500.00	29,070.00	29,070.00	29,070.00
Total Function 2240-000-000 REN - CAPACITY			213,833.47	200,000.00	152,762.00	361,000.00	361,000.00	361,000.00

Revenue Budget

REGIONAL EDUCATOR NETWORK - FORMULA

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2240-921-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$380,000.00	\$507,658.00	\$494,950.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$30,000.00	\$30,000.00
Total Fund 200-2240-921-000			\$0.00	\$380,000.00	\$537,658.00	\$524,950.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2240-921-000 REGIONAL EDUCATOR NETWORK - FORMULA								
100 Salaries	111	LICENSED SALARIES	0.00	173,780.00	77,400.00	107,563.00	107,563.00	107,563.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	29,500.00	0.00	0.00	0.00
	Total 100 Salaries		0.00	173,780.00	106,900.00	107,563.00	107,563.00	107,563.00
200 Assoc Payroll Costs	211	PERS EMPLOYEE TIER 1-2	0.00	55,662.00	4,213.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	0.00	10,427.00	4,213.00	6,453.77	6,453.77	6,453.77
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	25,351.00	28,590.20	28,590.20	28,590.20
	220	SOCIAL SEC ADMINISTRATION	0.00	13,294.00	8,176.00	6,668.89	6,668.89	6,668.89
	231	WORKERS' COMPENSATION	0.00	1,966.00	750.00	1,210.56	1,210.56	1,210.56
	232	UNEMPLOYMENT COMP	0.00	174.00	107.00	107.57	107.57	107.57
	235	PFMLI	0.00	0.00	215.00	215.13	215.13	215.13
	241	MED.,DNT.,AND LIFE INS.	0.00	50,328.00	22,570.00	27,193.50	27,193.50	27,193.50
	242	LONG TERM DISABILITY	0.00	720.00	315.00	360.00	360.00	360.00
	246	HRA EXPENSE	0.00	5,472.00	2,455.00	2,538.00	2,538.00	2,538.00
Total 200 Assoc Payroll Costs			0.00	138,043.00	64,152.00	73,337.62	73,337.62	73,337.62
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	16,000.00	236,802.00	168,260.00	168,260.00	168,260.00
	340	TRAVEL	0.00	5,000.00	9,705.00	1,000.00	1,000.00	1,000.00
	351	TELEPHONE	0.00	1,500.00	450.00	0.00	0.00	0.00
	353	POSTAGE	0.00	77.00	2,160.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	0.00	800.00	2,160.00	0.00	0.00	0.00
	389	OTHR NON-INSTRUCTI.PROF-	0.00	0.00	0.00	8,249.06	8,249.06	8,249.06
	390	OTHR GENERAL PROF/TECH SV	0.00	0.00	60,000.00	76,000.00	76,000.00	76,000.00
Total 300 Purchased Services			0.00	23,377.00	309,117.00	253,509.06	253,509.06	253,509.06
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	1,400.00	1,400.00	16,000.00	16,000.00	16,000.00
	460	NON-CONSUMABLE ITEMS	0.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
	470	COMPUTER SOFTWARE	0.00	1,200.00	1,200.00	13,994.32	13,994.32	13,994.32
	480	COMPUTER HARDWARE	0.00	4,500.00	4,500.00	15,000.00	15,000.00	15,000.00
Total 400 Supplies & Materials			0.00	9,100.00	9,100.00	45,994.32	45,994.32	45,994.32
600 Other Objects	640	DUES & FEES	0.00	1,500.00	48,389.00	0.00	0.00	0.00
Other Objects	690	GRANT INDIRECT CHARGES	0.00	34,200.00	48,389.00	44,546.00	44,546.00	44,546.00
Total 600 Other Objects			0.00	35,700.00	48,389.00	44,546.00	44,546.00	44,546.00
Total Function 2240-921-000 REN - FORMULA			0.00	380,000.00	537,658.00	524,950.00	524,950.00	524,950.00

Revenue Budget

MTSS/RTII SUPPORT NETWORKS

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2240-922-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$49,528.89	\$55,597.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.01	\$10,000.00	\$0.00	\$0.00
Total Fund 200-2240-922-000			\$49,528.90	\$65,597.00	\$0.00	\$0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2240-922-000 - MTSS/RTII SUPPORT NETWORKS								
100 Salaries	111	LICENSED SALARIES	26,600.50	27,412.00	0.00	0.00	0.00	0.00
		Total 100 Salaries	26,600.50	27,412.00	0.00	0.00	0.00	0.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	1,618.60	1,645.00	0.00	0.00	0.00	0.00
	216	PERS EMPLR CONTR TIER 3	7,170.05	7,286.00	0.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	2,053.09	2,097.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	291.70	309.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	26.96	27.00	0.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	6,694.18	6,710.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	93.86	96.00	0.00	0.00	0.00	0.00
	246	HRA EXPENSE	762.89	730.00	0.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs	18,711.33	18,900.00	0.00	0.00	0.00	0.00
300 Purchased Services	340	TRAVEL	0.00	2,500.00	0.00	0.00	0.00	0.00
	341	TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00
	345	TRAV PROF STAFF DEVELOPM	0.00	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	112.50	750.00	0.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	15.02	750.00	0.00	0.00	0.00	0.00
	380	NON-INSTRUCTIONAL PROF/	0.00	4,281.00	0.00	0.00	0.00	0.00
		Total 300 Purchased Services	127.52	8,281.00	0.00	0.00	0.00	0.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	2,500.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	1,000.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	1,000.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	1,500.00	0.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	0.00	6,000.00	0.00	0.00	0.00	0.00
600 Other Objects	690	GRANT INDIRECT CHARGES	4,089.54	5,004.00	0.00	0.00	0.00	0.00
		Total 600 Other Objects	4,089.54	5,004.00	0.00	0.00	0.00	0.00
		Total Function 2240-922-000 MTSS/ RTII SUPPORT NETWORKS	49,528.89	65,597.00	0.00	0.00	0.00	0.00

Revenue Budget

CHRONIC ABSENTEEISM

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2240-923-000	R3299	OTHER RESTRICTED GRANTS	\$55,366.44	\$75,000.00	\$0.00	\$0.00
Total Fund 200-2240-923-000			\$55,366.44	\$75,000.00	\$0.00	\$0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2240-923-000 - CHRONIC ABSENTEEISM								
100 Salaries	111	LICENSED SALARIES	26,705.16	36,395.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	1,794.54	0.00	0.00	0.00	0.00	0.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
Total 100 Salaries			28,499.70	36,395.00	0.00	0.00	0.00	0.00
200 Assoc Payroll Costs	211	PERSEMPLR CONTR TIER 1,2	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS EMPLOYEE CONTRIB	182.53	0.00	0.00	0.00	0.00	0.00
	216	PERSEMPLR CONTR TIER 3	7,197.91	9,674.00	0.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	2,204.11	2,784.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	309.97	409.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	28.84	36.00	0.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	667.36	0.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	9.35	0.00	0.00	0.00	0.00	0.00
	246	HRA EXPENSE	75.84	0.00	0.00	0.00	0.00	0.00
Total 200 Assoc Payroll Costs			10,675.91	12,903.00	0.00	0.00	0.00	0.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	4,308.14	2,000.00	0.00	0.00	0.00	0.00
	312	INSTR PROG IMPR SERVICES	425.00	0.00	0.00	0.00	0.00	0.00
	319	OTHER INST TECH SERVICES	0.00	10,000.00	0.00	0.00	0.00	0.00
	340	TRAVEL	813.93	3,000.00	0.00	0.00	0.00	0.00
	349	OTHER TRAVEL	743.15	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	375.00	675.00	0.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	10.09	200.00	0.00	0.00	0.00	0.00
	380	NON-INSTRUCTIONAL PROF/	0.00	0.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			6,675.31	15,875.00	0.00	0.00	0.00	0.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	3,698.35	3,077.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	1,245.65	0.00	0.00	0.00	0.00	0.00
Total 400 Supplies & Materials			4,944.00	3,077.00	0.00	0.00	0.00	0.00
600 Other Objects	690	GRANT INDIRECT CHARGES	4,571.52	6,750.00	0.00	0.00	0.00	0.00
Total 600 Other Objects			4,571.52	6,750.00	0.00	0.00	0.00	0.00
Total Function 2240-923-000 CHRONIC ABSENTEEISM			55,366.44	75,000.00	0.00	0.00	0.00	0.00

Revenue Budget

PLAYWORKS

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2240-924-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$16,688.00	\$16,688.00
Total Fund 200-2240-924-000			\$0.00	\$0.00	\$16,688.00	\$16,688.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2240-924-000 - PLAYWORKS								
300 Purchased Services	310	INSTR PROF/TECH SERVICES	2,081.05	0.00	0.00	0.00	0.00	0.00
	380	NON-INSTRUCTIONAL PROF/	29,700.00	0.00	5,187.00	0.00	0.00	0.00
Total 300 Purchased Services			31,781.05	0.00	5,187.00	0.00	0.00	0.00
400 Supplies & Materials	460	NON-CONSUMABLE ITEMS	0.00	0.00	10,000.00	0.00	0.00	0.00
	Total 400 Supplies & Materials		0.00	0.00	10,000.00	0.00	0.00	0.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	1,501.00	1,001.28	1,001.28	1,001.28
	690	GRANT INDIRECT CHARGES	0.00	0.00	1,501.00	1,501.00	1,501.00	1,501.00
Total 600 Other Objects			0.00	0.00	1,501.00	2,502.28	2,502.28	2,502.28
800 Other Uses	820	RESERVED FOR NEXT YEAR	0.00	0.00	0.00	14,185.72	14,185.72	14,185.72
	Total 800 Other Uses		0.00	0.00	0.00	14,185.72	14,185.72	14,185.72
Total Function 2240-924-000 PLAYWORKS			31,781.05	0.00	16,688.00	16,688.00	16,688.00	16,688.00

Revenue Budget

STEM - TIDES FOUNDATION

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2622-906-005	R1920	PRIVATE CONTR. AND DONAT.	\$27,007.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$12,993.00	\$10,103.00	\$9,693.00
Total Fund 200-2622-906-005			\$27,007.00	\$12,993.00	\$10,103.00	\$9,693.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2622-906-005 - STEM - TIDES FOUNDATION								
100 Salaries	113	ADMINISTRATORS SALARIES	1,645.02	855.00	2,274.00	0.00	0.00	0.00
	124	TEMPORARY CLASSIFIED SALARI	0.00	0.00	0.00	2,319.00	2,319.00	2,319.00
	Total 100 Salaries		1,645.02	855.00	2,274.00	2,319.00	2,319.00	2,319.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	98.72	61.00	137.00	140.00	140.00	140.00
	216	PERS EMPLR CONTR TIER 3	437.28	223.00	605.00	617.00	617.00	617.00
	220	SOCIAL SEC ADMINISTRATION	117.35	83.00	174.00	178.00	178.00	178.00
	231	WORKERS' COMPENSATION	17.76	21.00	28.00	28.00	28.00	28.00
	232	UNEMPLOYMENT COMP	1.61	3.00	3.00	3.00	3.00	3.00
	241	MED.,DNT.,AND LIFE INS.	35.69	11.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	4.98	5.00	0.00	0.00	0.00	0.00
	Total 200 Assoc Payroll Costs		713.39	407.00	947.00	966.00	966.00	966.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	11,483.33	1,017.00	6,401.00	3,704.00	3,704.00	3,704.00
	340	TRAVEL	168.43	1,328.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	0.00	456.00	0.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	0.00	5,200.00	0.00	0.00	0.00	0.00
	Total 300 Purchased Services		11,651.76	8,001.00	6,401.00	3,704.00	3,704.00	3,704.00
400 Supplies & Materials	470	COMPUTER SOFTWARE	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00
	480	COMPUTER HARDWARE	0.00	1,500.00	0.00	0.00	0.00	0.00
	Total 400 Supplies & Materials		0.00	1,500.00	0.00	1,400.00	1,400.00	1,400.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	504.00	504.00	504.00
	690	GRANT INDIRECT CHARGES	0.00	2,230.00	481.00	800.00	800.00	800.00
	Total 600 Other Objects		0.00	2,230.00	481.00	1,304.00	1,304.00	1,304.00
Total Function 2622-906-005 STEM - TIDES FOUNDATION			14,010.17	12,993.00	10,103.00	9,693.00	9,693.00	9,693.00

Revenue Budget

STEM HUB BACKBONE

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2622-906-161	R1920	PRIVATE CONTR. AND DONAT.	\$9,773.47	\$0.00	\$0.00	\$0.00
	R3200	RESTRICTED GRANTS-IN-AID	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$141,494.61	\$189,617.00	\$195,389.00	\$264,084.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$30,000.00	\$0.00
Total Fund 200-2622-906-161			\$151,268.08	\$189,617.00	\$225,389.00	\$264,084.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2622-906-161 - STEM HUB BACKBONE								
100 Salaries	112	CLASSIFIED SALARIES	14,140.73	22,442.00	57,305.00	74,633.00	74,633.00	74,633.00
	113	ADMINISTRATORS SALARIES	62,898.35	68,572.00	64,259.00	38,119.00	38,119.00	38,119.00
	Total 100 Salaries		77,039.08	91,014.00	121,564.00	112,752.00	112,752.00	112,752.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	4,669.64	6,106.00	7,294.00	6,766.00	6,766.00	6,766.00
	216	PERS EMPLR CONTR TIER 3	20,686.26	25,621.00	32,312.00	29,970.00	29,970.00	29,970.00
	220	SOCIAL SEC ADMINISTRATION	5,595.92	7,511.00	9,300.00	8,626.00	8,626.00	8,626.00
	231	WORKERS' COMPENSATION	836.24	1,017.00	1,364.00	1,276.00	1,276.00	1,276.00
	232	UNEMPLOYMENT COMP	77.90	95.00	122.00	113.00	113.00	113.00
	235	PFMLI	0.00	0.00	243.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	3,951.08	3,600.00	17,200.00	31,912.00	31,912.00	31,912.00
	242	LONG TERM DISABILITY	391.00	500.00	720.00	445.00	445.00	445.00
	246	HRA EXPENSE	233.06	0.00	1,860.00	3,133.00	3,133.00	3,133.00
Total 200 Assoc Payroll Costs			36,441.10	44,450.00	70,415.00	82,241.00	82,241.00	82,241.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	720.00	12,500.00	2,500.00	3,000.00	3,000.00	3,000.00
	324	RENTALS	0.00	500.00	400.00	400.00	400.00	400.00
	340	TRAVEL	4,369.66	5,900.00	1,500.00	3,000.00	3,000.00	3,000.00
	341	TRAVEL IN DISTRICT	178.93	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	218.05	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	887.18	960.00	1,260.00	1,236.00	1,236.00	1,236.00
	353	POSTAGE	261.95	530.00	500.00	1,500.00	1,500.00	1,500.00
	354	ADVERTISING	47.77	300.00	250.00	250.00	250.00	250.00
	357	INTEROFFICE COPYING	747.25	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
	390	OTHR GENERAL PROF/TECH SV	21,868.12	12,000.00	9,767.00	18,000.00	18,000.00	18,000.00
Total 300 Purchased Services			29,298.91	34,690.00	17,677.00	29,386.00	29,386.00	29,386.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	2,246.05	5,000.00	2,700.00	5,550.00	5,550.00	5,550.00
	411	SUPPLIES/OFFICE	0.00	0.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	1,500.00	400.00	3,000.00	3,000.00	3,000.00
	470	COMPUTER SOFTWARE	480.42	1,570.00	400.00	3,000.00	3,000.00	3,000.00
	480	COMPUTER HARDWARE	866.00	2,000.00	1,200.00	1,700.00	1,700.00	1,700.00
Total 400 Supplies & Materials			3,592.47	10,070.00	4,700.00	13,250.00	13,250.00	13,250.00
600 Other Objects	640	DUES AND FEES	200.00	300.00	300.00	14,558.00	14,558.00	14,558.00
	690	GRANT INDIRECT CHARGES	6,382.73	9,093.00	10,733.00	11,897.00	11,897.00	11,897.00
Total 600 Other Objects			6,582.73	9,393.00	11,033.00	26,455.00	26,455.00	26,455.00
Total Function 2622-906-161 STEM HUB BACKBONE			152,954.29	189,617.00	225,389.00	264,084.00	264,084.00	264,084.00

Revenue Budget

STEM HUB FAIR

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2622-906-165	R1920	PRIVATE CONTR. AND DONAT.	\$10,548.25	\$2,999.00	\$3,000.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$1,960.74	\$1,101.00	\$12,509.00	\$11,166.00
Total Fund 200-2622-906-165			\$12,508.99	\$4,100.00	\$15,509.00	\$11,166.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2622-906-165 - STEM HUB FAIR								
300 Purchased Services	324	RENTALS	0.00	700.00	2,500.00	2,500.00	2,500.00	2,500.00
	340	TRAVEL	0.00	100.00	3,100.00	500.00	500.00	500.00
	353	POSTAGE	0.00	100.00	100.00	0.00	0.00	0.00
	354	ADVERTISING	0.00	400.00	400.00	400.00	400.00	400.00
	357	INTEROFFICE COPYING	0.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00
Total 300 Purchased Services			0.00	1,900.00	7,100.00	4,400.00	4,400.00	4,400.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	1,500.00	4,018.00	3,000.00	3,000.00	3,000.00
	460	NON-CONSUMABLE ITEMS	0.00	200.00	2,000.00	1,015.00	1,015.00	1,015.00
	480	COMPUTER HARDWARE	0.00	0.00	1,500.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	1,700.00	7,518.00	4,015.00	4,015.00	4,015.00
600 Other Objects	640	DUES AND FEES	0.00	500.00	200.00	505.00	505.00	505.00
	690	GRANT INDIRECT CHARGES	0.00	0.00	691.00	446.00	446.00	446.00
Total 600 Other Objects			0.00	500.00	891.00	951.00	951.00	951.00
800 Other Uses	820	RESERVED FOR NEXT YEAR	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
Total 800 Other Uses			0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
Total Function 2622-906-165 STEM HUB FAIR			0.00	4,100.00	15,509.00	11,166.00	11,166.00	11,166.00

Revenue Budget

STEM YOUTH VOICE

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2623-906-000	R1920	PRIVATE CONTR. AND DONAT.	\$222.78	\$0.00	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R3200	RESTRICTED GRANTS-IN-AID	\$0.00	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$27,210.93	\$50,691.00	\$30,398.00	\$51,675.00
Total Fund 200-2623-906-000			\$27,433.71	\$50,691.00	\$30,398.00	\$51,675.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2623-906-000 - STEM YOUTH VOICE								
100 Salaries	112	CLASSIFIED SALARIES	3,524.40	0.00	720.00	0.00	0.00	0.00
	113	ADMINISTRATORS SALARIES	5,183.16	6,187.00	5,393.00	4,765.00	4,765.00	4,765.00
	124	TEMPORARY CLASSIFIED SALARI	0.00	0.00	0.00	23,184.00	23,184.00	23,184.00
Total 100 Salaries			8,707.56	6,187.00	6,113.00	27,949.00	27,949.00	27,949.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	529.20	357.00	367.00	1,677.00	1,677.00	1,677.00
	216	PERS EMPLR CONTR TIER 3	2,344.38	1,505.00	1,625.00	7,429.00	7,429.00	7,429.00
	220	SOCIAL SEC ADMINISTRATION	651.88	504.00	468.00	2,139.00	2,139.00	2,139.00
	231	WORKERS' COMPENSATION	95.43	60.00	70.00	329.00	329.00	329.00
	232	UNEMPLOYMENT COMP	8.82	5.00	6.00	28.00	28.00	28.00
	235	PFMLI	0.00	0.00	11.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	98.29	0.00	0.00	874.00	874.00	874.00
	242	LONG TERM DISABILITY	49.34	0.00	0.00	13.00	13.00	13.00
	246	HRA EXPENSE	0.00	0.00	0.00	90.00	90.00	90.00
Total 200 Assoc Payroll Costs			3,777.34	2,431.00	2,547.00	12,579.00	12,579.00	12,579.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	4,500.00	6,400.00	2,500.00	2,500.00	2,500.00
	324	RENTALS	100.00	500.00	390.00	0.00	0.00	0.00
	340	TRAVEL	3,280.10	17,860.00	10,000.00	500.00	500.00	500.00
	341	TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00
	342	TRAVEL OUT OF DISTRICT	937.80	0.00	0.00	0.00	0.00	0.00
	351	TELEPHONE	139.82	0.00	0.00	0.00	0.00	0.00
	353	POSTAGE	0.00	50.00	500.00	100.00	100.00	100.00
	357	INTEROFFICE COPYING	47.66	470.00	1,000.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	2,000.00	0.00	0.00	1,800.00	1,800.00	1,800.00
Total 300 Purchased Services			6,505.38	23,380.00	18,290.00	4,900.00	4,900.00	4,900.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	2,593.57	9,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total 400 Supplies & Materials			2,593.57	9,500.00	1,000.00	1,000.00	1,000.00	1,000.00
600 Other Objects	640	DUES AND FEES	5,000.00	6,779.00	1,000.00	2,786.00	2,786.00	2,786.00
	690	GRANT INDIRECT CHARGES	627.08	2,414.00	1,448.00	2,461.00	2,461.00	2,461.00
Total 600 Other Objects			5,627.08	9,193.00	2,448.00	5,247.00	5,247.00	5,247.00
Total Function 2623-906-000 STEM YOUTH VOICE			27,210.93	50,691.00	30,398.00	51,675.00	51,675.00	51,675.00

Revenue Budget

STEM CCL

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2623-906-161	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$38,480.00
Total Fund 200-2623-906-161			\$0.00	\$0.00	\$0.00	\$38,480.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2623-906-161 - STEM CCL								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	0.00	1,920.00	1,920.00	1,920.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	0.00	7,148.00	7,148.00	7,148.00
	Total 100 Salaries		0.00	0.00	0.00	9,068.00	9,068.00	9,068.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	0.00	0.00	545.00	545.00	545.00
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	0.00	2,411.00	2,411.00	2,411.00
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	0.00	694.00	694.00	694.00
	231	WORKERS' COMPENSATION	0.00	0.00	0.00	103.00	103.00	103.00
	232	UNEMPLOYMENT COMP	0.00	0.00	0.00	10.00	10.00	10.00
	235	PFMLI	0.00	0.00	0.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	2,162.00	2,162.00	2,162.00
	242	LONG TERM DISABILITY	0.00	0.00	0.00	32.00	32.00	32.00
	246	HRA EXPENSE	0.00	0.00	0.00	221.00	221.00	221.00
Total 200 Assoc Payroll Costs			0.00	0.00	0.00	6,178.00	6,178.00	6,178.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	16,820.00	16,820.00	16,820.00
	340	TRAVEL	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
	353	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	0.00	18,820.00	18,820.00	18,820.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	0.00	507.00	507.00	507.00
	Total 400 Supplies & Materials		0.00	0.00	0.00	507.00	507.00	507.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	2,074.00	2,074.00	2,074.00
	690	GRANT INDIRECT CHARGES	0.00	0.00	0.00	1,833.00	1,833.00	1,833.00
Total 600 Other Objects			0.00	0.00	0.00	3,907.00	3,907.00	3,907.00
Total Function 2623-906-161 STEM CCL			0.00	0.00	0.00	38,480.00	38,480.00	38,480.00

Revenue Budget

STEM PRE-K PROGRAM

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2623-906-162	R3299	OTHER RESTRICTED GRANTS	\$91.52	\$6,300.00	\$13,955.00	\$33,100.00
Total Fund 200-2623-906-162			\$91.52	\$6,300.00	\$13,955.00	\$33,100.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2623-906-162 - STEM PRE-K PROGRAM								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	0.00	4,075.00	4,075.00	4,075.00
		Total 100 Salaries	0.00	0.00	0.00	4,075.00	4,075.00	4,075.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	529.20	357.00	367.00	245.00	245.00	245.00
	216	PERS EMPLR CONTR TIER 3	2,344.38	1,505.00	1,625.00	1,083.00	1,083.00	1,083.00
	220	SOCIAL SEC ADMINISTRATION	651.88	504.00	468.00	312.00	312.00	312.00
	231	WORKERS' COMPENSATION	95.43	60.00	70.00	47.00	47.00	47.00
	232	UNEMPLOYMENT COMP	8.82	5.00	6.00	5.00	5.00	5.00
	235	PFMLI	0.00	0.00	11.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	98.29	0.00	0.00	1,145.00	1,145.00	1,145.00
	242	LONG TERM DISABILITY	49.34	0.00	0.00	16.00	16.00	16.00
	246	HRA EXPENSE	0.00	0.00	0.00	107.00	107.00	107.00
Total 200 Assoc Payroll Costs			3,777.34	2,431.00	2,547.00	2,960.00	2,960.00	2,960.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
	340	TRAVEL	0.00	0.00	0.00	500.00	500.00	500.00
	353	POSTAGE	0.00	0.00	0.00	500.00	500.00	500.00
	357	INTEROFFICE COPYING	0.00	0.00	290.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	0.00	4,500.00	2,500.00	0.00	0.00	0.00
	Total 300 Purchased Services		0.00	6,000.00	3,290.00	3,000.00	3,000.00	3,000.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	10,000.00	3,000.00	3,000.00	3,000.00
	460	NON-CONSUMABLE ITEMS	87.17	0.00	0.00	16,785.00	16,785.00	16,785.00
	Total 400 Supplies & Materials		87.17	0.00	10,000.00	19,785.00	19,785.00	19,785.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	1,789.00	1,789.00	1,789.00
	690	GRANT INDIRECT CHARGES	4.35	300.00	665.00	1,491.00	1,491.00	1,491.00
Total 600 Other Objects			4.35	300.00	665.00	3,280.00	3,280.00	3,280.00
Total Function 2623-906-162 STEM PRE-K PROGRAM			91.52	6,300.00	13,955.00	33,100.00	33,100.00	33,100.00

Revenue Budget

STEM ELEMENTARY (STEAM)

2022-2023						
Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2623-906-163	R3299	OTHER RESTRICTED GRANTS	\$87.62	\$67,532.00	\$53,310.00	\$101,094.00
Total Fund 200-2623-906-163			\$87.62	\$67,532.00	\$53,310.00	\$101,094.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2623-906-163 - STEM ELEMENTARY STEAM								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	6,320.00	12,106.00	12,106.00	12,106.00
	113	ADMINISTRATORS SALARIES	0.00	5,796.00	2,247.00	0.00	0.00	0.00
	Total 100 Salaries		0.00	18,796.00	8,567.00	12,106.00	12,106.00	12,106.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	315.00	514.00	727.00	727.00	727.00
	216	PERS EMPLR CONTR TIER 3	0.00	1,508.00	2,277.00	3,218.00	3,218.00	3,218.00
	220	SOCIAL SEC ADMINISTRATION	0.00	473.00	656.00	927.00	927.00	927.00
	231	WORKERS' COMPENSATION	0.00	64.00	98.00	138.00	138.00	138.00
	232	UNEMPLOYMENT COMP	0.00	9.00	9.00	13.00	13.00	13.00
	235	PFMLI	0.00	0.00	18.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	3,712.00	3,712.00	3,712.00
	242	LONG TERM DISABILITY	0.00	0.00	15.00	51.00	51.00	51.00
	246	HRA EXPENSE	0.00	0.00	0.00	354.00	354.00	354.00
Total 200 Assoc Payroll Costs			0.00	2,369.00	3,587.00	9,140.00	9,140.00	9,140.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	17,000.00	30,000.00	51,200.00	51,200.00	51,200.00
	340	TRAVEL	0.00	4,850.00	3,000.00	4,000.00	4,000.00	4,000.00
	351	TELEPHONE	0.00	0.00	0.00	770.00	770.00	770.00
	353	POSTAGE	83.45	0.00	467.00	1,200.00	1,200.00	1,200.00
	357	INTEROFFICE COPYING	0.00	0.00	400.00	0.00	0.00	0.00
	390	OTHR GENERAL PROF/TECH SV	0.00	30,800.00	0.00	2,400.00	2,400.00	2,400.00
Total 300 Purchased Services			83.45	52,650.00	33,867.00	59,570.00	59,570.00	59,570.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	3,500.00	4,750.00	10,259.00	10,259.00	10,259.00
	Total 400 Supplies & Materials		0.00	3,500.00	4,750.00	10,259.00	10,259.00	10,259.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	5,465.00	5,465.00	5,465.00
	690	GRANT INDIRECT CHARGES	4.17	3,217.00	2,539.00	4,554.00	4,554.00	4,554.00
Total 600 Other Objects			4.17	3,217.00	2,539.00	10,019.00	10,019.00	10,019.00
Total Function 2623-906-163 STEM ELEMENTARY STEAM			87.62	67,532.00	53,310.00	101,094.00	101,094.00	101,094.00

Revenue Budget

STEM CS

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2623-906-164	R3299	OTHER RESTRICTED GRANTS	\$1,528.80	\$81,537.00	\$74,172.00	\$39,803.00
Total Fund 200-2623-906-164			\$1,528.80	\$81,537.00	\$74,172.00	\$39,803.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2623-906-164 - STEM CS								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	720.00	0.00	0.00	0.00
	113	ADMINISTRATORS SALARIES	0.00	14,649.00	5,393.00	7,148.00	7,148.00	7,148.00
	Total 100 Salaries		0.00	14,649.00	6,113.00	7,148.00	7,148.00	7,148.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	632.00	370.00	429.00	429.00	429.00
	216	PERS EMPLR CONTR TIER 3	0.00	2,574.00	1,604.00	1,900.00	1,900.00	1,900.00
	220	SOCIAL SEC ADMINISTRATION	0.00	589.00	470.00	547.00	547.00	547.00
	231	WORKERS' COMPENSATION	0.00	84.00	70.00	81.00	81.00	81.00
	232	UNEMPLOYMENT COMP	0.00	8.00	8.00	8.00	8.00	8.00
	235	PFMLI	0.00	0.00	15.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	1,311.00	1,311.00	1,311.00
	242	LONG TERM DISABILITY	0.00	0.00	0.00	19.00	19.00	19.00
	246	HRA EXPENSE	0.00	0.00	0.00	134.00	134.00	134.00
Total 200 Assoc Payroll Costs			0.00	3,887.00	2,537.00	4,429.00	4,429.00	4,429.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	35,000.00	45,000.00	23,184.00	23,184.00	23,184.00
	340	TRAVEL	0.00	4,124.00	2,990.00	1,000.00	1,000.00	1,000.00
	390	OTHR GENERAL PROF/TECH SV	0.00	8,000.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	47,124.00	47,990.00	24,184.00	24,184.00	24,184.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	3,000.00	0.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	1,456.00	9,000.00	14,000.00	0.00	0.00	0.00
Total 400 Supplies & Materials			1,456.00	12,000.00	14,000.00	0.00	0.00	0.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	2,146.00	2,146.00	2,146.00
	690	GRANT INDIRECT CHARGES	72.80	3,877.00	3,532.00	1,896.00	1,896.00	1,896.00
Total 600 Other Objects			72.80	3,877.00	3,532.00	4,042.00	4,042.00	4,042.00
Total Function 2623-906-164 STEM CS			1,528.80	81,537.00	74,172.00	39,803.00	39,803.00	39,803.00

Revenue Budget

STEM CTE REVIT

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2623-906-165	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$142,800.00
Total Fund 200-2623-906-165			\$0.00	\$0.00	\$0.00	\$142,800.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2623-906-165 - STEM CTE REVIT								
400 Supplies & Materials	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	480	COMPUTER HARDWARE	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
Total 400 Supplies & Materials			0.00	0.00	0.00	130,000.00	130,000.00	130,000.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
	690	GRANT INDIRECT CHARGES	0.00	0.00	0.00	6,800.00	6,800.00	6,800.00
Total 600 Other Objects			0.00	0.00	0.00	12,800.00	12,800.00	12,800.00
Total Function 2623-906-165 STEM CTE REVIT			0.00	0.00	0.00	142,800.00	142,800.00	142,800.00

Revenue Budget

STEM AFTER SCHOOL

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2624-906-000	R1920	PRIVATE CONTR. AND DONAT.	\$5,000.00	\$0.00	\$0.00	\$0.00
	R1990	MISCELLANEOUS	\$25,000.00	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$7,407.35	\$4,000.00	\$18,937.00	\$17,875.00
Total Fund 200-2624-906-000			\$37,407.35	\$4,000.00	\$18,937.00	\$17,875.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2624-906-000 - STEM HUB AFTER SCHOOL								
100 Salaries	112	CLASSIFIED SALARIES	8,030.68	0.00	0.00	0.00	0.00	0.00
		Total 100 Salaries	8,030.68	0.00	0.00	0.00	0.00	0.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	481.83	0.00	0.00	0.00	0.00	0.00
	216	PERS EMPLR CONTR TIER 3	2,134.54	0.00	0.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	614.34	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	91.92	0.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	8.03	0.00	0.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs	3,330.66	0.00	0.00	0.00	0.00	0.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00
	340	TRAVEL	1,126.53	0.00	1,800.00	1,900.00	1,900.00	1,900.00
	357	INTEROFFICE COPYING	1,498.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	390	OTHR GENERAL PROF/TECH SV	0.00	100.00	3,068.00	0.00	0.00	0.00
		Total 300 Purchased Services	2,625.43	1,600.00	11,368.00	4,400.00	4,400.00	4,400.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	2,634.94	2,000.00	0.00	4,011.00	4,011.00	4,011.00
	460	NON-CONSUMABLE ITEMS	0.00	400.00	0.00	1,000.00	1,000.00	1,000.00
		Total 400 Supplies & Materials	2,634.94	2,400.00	0.00	5,011.00	5,011.00	5,011.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	565.00	565.00	565.00
	690	GRANT INDIRECT CHARGES	0.00	0.00	569.00	899.00	899.00	899.00
		Total 600 Other Objects	0.00	0.00	569.00	1,464.00	1,464.00	1,464.00
800 Other Uses	820	RESERVED FOR NEXT YEAR	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
		Total 800 Other Uses	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
		Total Function 2624-906-000 STEM HUB AFTER SCHOOL	16,621.71	4,000.00	18,937.00	17,875.00	17,875.00	17,875.00

Revenue Budget

STEM DONATIONS

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2624-906-162	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$0.00	\$181,871.00	\$4,000.00
	R1990	MISCELLANEOUS	\$0.00	\$7,000.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$8,760.00	\$9,050.00	\$115,350.00
Total Fund 200-2624-906-162			\$0.00	\$15,760.00	\$190,921.00	\$119,350.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2624-906-162 - STEM DONATIONS								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	28,000.00	0.00	0.00	0.00
	113	ADMINISTRATORS SALARIES	0.00	0.00	6,741.00	33,354.00	33,354.00	33,354.00
	Total 100 Salaries		0.00	0.00	34,741.00	33,354.00	33,354.00	33,354.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	0.00	2,085.00	2,002.00	2,002.00	2,002.00
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	8,245.00	8,866.00	8,866.00	8,866.00
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	2,658.00	2,552.00	2,552.00	2,552.00
	231	WORKERS' COMPENSATION	0.00	0.00	383.00	374.00	374.00	374.00
	232	UNEMPLOYMENT COMP	0.00	0.00	35.00	34.00	34.00	34.00
	235	PFMLI	0.00	0.00	70.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	17,097.00	6,116.00	6,116.00	6,116.00
	242	LONG TERM DISABILITY	0.00	0.00	240.00	89.00	89.00	89.00
	246	HRA EXPENSE	0.00	0.00	1,860.00	624.00	624.00	624.00
Total 200 Assoc Payroll Costs			0.00	0.00	32,673.00	20,657.00	20,657.00	20,657.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	15,760.00	5,000.00	1,000.00	1,000.00	1,000.00
	324	RENTALS	0.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00
	340	TRAVEL	0.00	0.00	5,000.00	0.00	0.00	0.00
	351	TELEPHONE	0.00	0.00	1,351.00	0.00	0.00	0.00
	357	INTEROFFICE COPYING	0.00	0.00	1,000.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	15,760.00	14,351.00	4,000.00	4,000.00	4,000.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	10,350.00	3,000.00	3,000.00	3,000.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00
Total 400 Supplies & Materials			0.00	0.00	14,350.00	4,000.00	4,000.00	4,000.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	3,721.00	3,721.00	3,721.00
	690	GRANT INDIRECT CHARGES	0.00	0.00	4,806.00	3,287.00	3,287.00	3,287.00
Total 600 Other Objects			0.00	0.00	4,806.00	7,008.00	7,008.00	7,008.00
800 Other Uses	820	RESERVED FOR NEXT YEAR	0.00	0.00	90,000.00	50,331.00	50,331.00	50,331.00
Total 800 Other Uses			0.00	0.00	90,000.00	50,331.00	50,331.00	50,331.00
Total Function 2624-906-162 STEM DONATIONS			0.00	15,760.00	190,921.00	119,350.00	119,350.00	119,350.00

Revenue Budget

EMERGENCY PLANNING (GSEM)

2022-2023						
Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2629-908-000	R4500	RESTRICTED REV FROM STATE	\$80,754.06	\$172,500.00	\$100,000.00	\$100,000.00
Total Fund 200-2629-908-000			\$80,754.06	\$172,500.00	\$100,000.00	\$100,000.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2629-908-000 - EMERGENCY PLANNING								
100 Salaries	112	CLASSIFIED SALARIES	897.25	3,730.00	0.00	0.00	0.00	0.00
		Total 100 Salaries	897.25	3,730.00	0.00	0.00	0.00	0.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	224.00	0.00	0.00	0.00	0.00
	216	PERS EMPLR CONTR TIER 3	0.00	991.00	0.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	66.25	285.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	9.90	43.00	0.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	0.90	4.00	0.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	333.45	1,678.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	4.65	24.00	0.00	0.00	0.00	0.00
	246	HRA EXPENSE	37.90	182.00	0.00	0.00	0.00	0.00
		Total 200 Assoc Payroll Costs	453.05	3,431.00	0.00	0.00	0.00	0.00
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	0.00	0.00	82,400.00	82,400.00	82,400.00
	319	OTHER INST TECH SERVICES	0.00	0.00	88,400.00	0.00	0.00	0.00
	340	TRAVEL	1,330.36	1,000.00	0.00	0.00	0.00	0.00
	341	TRAVEL IN DISTRICT	0.00	0.00	516.00	516.00	516.00	516.00
	342	TRAVEL OUT OF DISTRICT	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
	389	OTHR NON-INSTRUCTI.PROF-	66,962.00	141,314.00	0.00	0.00	0.00	0.00
		Total 300 Purchased Services	68,292.36	142,314.00	90,216.00	84,216.00	84,216.00	84,216.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	1,429.03	5,000.00	784.00	784.00	784.00	784.00
	460	NON-CONSUMABLE ITEMS	1,004.94	2,500.00	0.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	2,433.97	7,500.00	784.00	784.00	784.00	784.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
	690	GRANT INDIRECT CHARGES	8,152.47	15,525.00	9,000.00	9,000.00	9,000.00	9,000.00
		Total 600 Other Objects	8,152.47	15,525.00	9,000.00	15,000.00	15,000.00	15,000.00
		Total Function 2629-908-000 EMERGENCY PLANNING	80,229.10	172,500.00	100,000.00	100,000.00	100,000.00	100,000.00

Revenue Budget

E-RATE

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2669-254-000	R1960	RECOVERY OF PRIOR YR EXP	\$0.00	\$0.00	\$0.00	\$46,592.05
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R1991	MEDICAID ESD/EI/ECSE	\$46,868.12	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$105,882.05	\$98,398.00	\$125,155.00	\$24,000.00
Total Fund 200-2669-254-000			\$152,750.17	\$98,398.00	\$125,155.00	\$70,592.05

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2669-254-000 - E-RATE								
100 Salaries	112	CLASSIFIED SALARIES	0.00	0.00	0.00	18,673.60	18,673.60	18,673.60
		Total 100 Salaries	0.00	0.00	0.00	18,673.60	18,673.60	18,673.60
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	0.00	0.00	1,120.42	1,120.42	1,120.42
	216	PERS EMPLR CONTR TIER 3	0.00	0.00	0.00	4,963.44	4,963.44	4,963.44
	220	SOCIAL SEC ADMINISTRATION	0.00	0.00	0.00	1,157.76	1,157.76	1,157.76
	231	WORKERS' COMPENSATION	9.90	0.00	0.00	210.69	210.69	210.69
	232	UNEMPLOYMENT COMP	0.00	0.00	0.00	18.67	18.67	18.67
	235	PFMLI	0.00	0.00	0.00	37.35	37.35	37.35
	241	MED.,DNT.,AND LIFE INS.	0.00	0.00	0.00	4,208.28	4,208.28	4,208.28
	242	LONG TERM DISABILITY	0.00	0.00	0.00	60.00	60.00	60.00
	246	HRA EXPENSE	0.00	0.00	0.00	423.00	423.00	423.00
		Total 200 Assoc Payroll Costs	0.00	0.00	0.00	12,199.61	12,199.61	12,199.61
300 Purchased Services	390	OTHR GENERAL PROF/TECH SV	18,969.33	0.00	25,000.00	179.50	179.50	179.50
		Total 300 Purchased Services	18,969.33	0.00	25,000.00	179.50	179.50	179.50
400 Supplies & Materials	480	COMPUTER HARDWARE	3,562.14	0.00	26,758.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	3,562.14	0.00	26,758.00	0.00	0.00	0.00
500 Capital Outlay	550	DEPRECIALE TECHNOLOGY	0.00	25,000.00	0.00	0.00	0.00	0.00
		Total 500 Capital Outlay	0.00	25,000.00	0.00	0.00	0.00	0.00
		Total Function 2669-254-000 - E-RATE	22,531.47	25,000.00	51,758.00	31,052.71	31,052.71	31,052.71

Revenue Budget

ESSER GRANT

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-2690-921-000	R4500	RESTRICTED REV FROM STATE	\$0.00	\$136,940.00	\$254,387.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$59,882.00	\$271,269.00
Total Fund 200-2690-921-000			\$0.00	\$136,940.00	\$314,269.00	\$271,269.00

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 200-2690-921-000 - ESSER								
100 Salaries	111	LICENSED SALARIES	0.00	4,125.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	0.00	1,425.00	25,000.00	0.00	0.00	0.00
	Total 100 Salaries		0.00	5,550.00	25,000.00	0.00	0.00	0.00
200 Assoc Payroll Costs	212	PERS EMPLOYEE CONTRIB	0.00	350.00	1,500.00	0.00	0.00	0.00
	216	PERS EMPLR CONTR TIER 3	0.00	1,500.00	6,708.00	0.00	0.00	0.00
	220	SOCIAL SEC ADMINISTRATION	0.00	450.00	1,915.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	0.00	75.00	175.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMP	0.00	10.00	250.00	0.00	0.00	0.00
	235	PFMLI	0.00	0.00	50.00	0.00	0.00	0.00
	241	MED.,DNT.,AND LIFE INS.	0.00	1,875.00	0.00	0.00	0.00	0.00
	242	LONG TERM DISABILITY	0.00	30.00	0.00	0.00	0.00	0.00
	246	HRA EXPENSE	0.00	225.00	0.00	0.00	0.00	0.00
Total 200 Assoc Payroll Costs			0.00	4,515.00	10,598.00	0.00	0.00	0.00
300 Purchased Services	319	OTHER INST TECH SERVICES	0.00	0.00	5,000.00	5,578.65	5,578.65	5,578.65
	322	REPAIRS AND MAINTENANCE	0.00	0.00	2,346.00	195,000.00	195,000.00	195,000.00
Total 300 Purchased Services			0.00	0.00	7,346.00	200,578.65	200,578.65	200,578.65
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	4,835.00	0.00	15,000.00	15,000.00	15,000.00
	470	COMPUTER SOFTWARE	0.00	15,100.00	12,000.00	15,000.00	15,000.00	15,000.00
Total 400 Supplies & Materials			0.00	19,935.00	12,000.00	30,000.00	30,000.00	30,000.00
600 Other Objects	640	DUES AND FEES	0.00	0.00	4,938.00	16,276.14	16,276.14	16,276.14
	690	GRANT INDIRECT CHARGES	0.00	0.00	4,938.00	24,414.21	24,414.21	24,414.21
Total 600 Other Objects			0.00	0.00	4,938.00	40,690.35	40,690.35	40,690.35
Total Function 200-2690-921-000 - ESSER			0.00	30,000.00	59,882.00	271,269.00	271,269.00	271,269.00

Revenue Budget

Contingency & Reserves

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
200-6110-921-000	R1960	RECOVERY OF PRIOR YR EXP	\$0.00	\$0.00	\$0.00	\$46,592.05
	R1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
	R1991	MEDICAID ESD/EI/ECSE	\$46,868.12	\$0.00	\$0.00	\$0.00
	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$105,882.05	\$98,398.00	\$125,155.00	\$24,000.00
Total Fund 200-6110-921-000			\$152,750.17	\$98,398.00	\$125,155.00	\$70,592.05

Special Grants - Fund 200

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 6110-912-000 - CONTINGENCY AND RESERVES								
800 Other Uses	820	RESERVED FOR NEXT YEAR	0.00	73,397.00	73,397.00	0.00	0.00	0.00
		Total 800 Other Uses	0.00	73,397.00	73,397.00	0.00	0.00	0.00
		Total Function 6110-912-000 CONTINGENCY AND RESERVES	0.00	73,397.00	73,397.00	0.00	0.00	0.00

Special Grants - Fund 200

Proposed Budget 2022-2023

TOTALS

Fund	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
TOTAL FUND 200	2,304,593.61	4,347,100.00	4,951,658.00	6,984,118.61	6,984,118.61	6,984,118.61

MIGRANT FUND - REVENUE

FUND 210

PROPOSED BUDGET 2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
210	R1920	PRIVATE CONTR. AND DONAT.	\$54,922.00		\$0.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$40,000.00	\$20,000.00	\$0.00	\$25,000.00
	R1990	MISCELLANEOUS	\$6,000.00	\$35,000.00	\$0.00	\$0.00
	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$72,617.00
	R4526	MIGRANT EDUCATION-REGULAR	\$560,578.99	\$716,302.00	\$742,000.00	\$834,914.96
	R4527	MIGRANT EDUCATION-PRESCHL	\$104,434.00	\$104,434.00	\$147,000.00	\$156,333.00
	R4529	MIGRANT EDUCATION-SUMMER	\$158,010.27	\$183,515.00	\$197,601.00	\$183,148.67
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$413,000.00	\$96,580.37
Total Fund 210			\$923,945.26	\$1,059,251.00	\$1,499,601.00	\$1,368,594.00

Revenue Budget

MIGRANT ED - REGULAR YEAR

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
210-1293-404-021	R4526	MIGRANT EDUCATION-REGULAR	\$560,578.99	\$716,302.00	\$742,000.00	\$834,914.96
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$275,000.00	\$0.00
Total Fund 210-1293-404-021			\$560,578.99	\$716,302.00	\$1,017,000.00	\$834,914.96

MIGRANT FUND - FUND 210

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1293-404-021 - MIGRANT ED-REGULAR YEAR								
100	Salaries	112 CLASSIFIED SALARIES	155,252.86	180,732.00	231,394.00	236,493.96	236,493.96	236,493.96
		113 ADMINISTRATORS SALARIES	95,432.05	91,555.00	121,997.00	99,032.62	99,032.62	99,032.62
		Total 100 Salaries	250,684.91	272,287.00	353,391.00	335,526.58	335,526.58	335,526.58
200	Assoc Payroll Cc	211 PERS EMPLR CONTR TIER 1,2	51,454.34	51,070.00	18,600.00	26,192.76	26,192.76	26,192.76
		212 PERS EMPLOYEE CONTRIB	14,338.31	16,337.00	21,205.00	20,622.09	20,622.09	20,622.09
		216 PERS EMPLR CONTR TIER 3	21,246.42	29,994.00	67,400.00	50,877.26	50,877.26	50,877.26
		220 SOCIAL SEC ADMINISTRATION	18,524.42	20,830.00	27,050.00	25,774.06	25,774.06	25,774.06
		231 WORKERS' COMPENSATION	2,733.36	3,121.00	2,475.00	3,904.73	3,904.73	3,904.73
		232 UNEMPLOYMENT COMP	246.12	272.00	355.00	343.41	343.41	343.41
		235 PFMLI	0.00	0.00	710.00	686.79	686.79	686.79
		241 MED.,DNT.,AND LIFE INS.	92,361.24	117,293.00	171,050.00	122,395.96	122,395.96	122,395.96
		242 LONG TERM DISABILITY	1,256.64	1,824.00	1,803.00	1,656.00	1,656.00	1,656.00
		246 HRA EXPENSE	10,435.51	13,370.00	19,600.00	12,085.35	12,085.35	12,085.35
		Total 200 Assoc Payroll Costs	212,596.36	254,111.00	330,248.00	264,538.41	264,538.41	264,538.41
300	Purchased Serv	310 INSTR PROF/TECH SERVICES	16,253.43	33,158.00	68,000.00	15,000.00	15,000.00	15,000.00
		340 TRAVEL	0.00	5,000.00	13,000.00	30,000.00	30,000.00	30,000.00
		341 TRAVEL IN DISTRICT	963.14	31,000.00	41,000.00	0.00	0.00	0.00
		342 TRAVEL OUT OF DISTRICT	16,668.77	3,000.00	18,174.00	0.00	0.00	0.00
		345 TRAVEL PROF STAFF DEVELOPMENT	60.00	0.00	0.00	2,000.00	2,000.00	2,000.00
		351 TELEPHONE	3,333.76	2,900.00	2,900.00	8,000.00	8,000.00	8,000.00
		353 POSTAGE	283.27	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		354 ADVERTISING	0.00	800.00	800.00	0.00	0.00	0.00
		357 INTEROFFICE COPYING	605.78	4,000.00	6,000.00	2,000.00	2,000.00	2,000.00
		Total 300 Purchased Services	38,168.15	80,858.00	150,874.00	58,000.00	58,000.00	58,000.00
400	Supplies & Mat	410 CONSUMABLE SUPPL/MATERIAL	3,741.49	25,222.00	46,600.00	42,721.55	42,721.55	42,721.55
		460 NON-CONSUMABLE ITEMS	0.00	5,000.00	20,000.00	0.00	0.00	0.00
		470 COMPUTER SOFTWARE	9,796.35	4,000.00	14,000.00	2,000.00	2,000.00	2,000.00
		480 COMPUTER HARDWARE	98.34	10,357.00	10,357.00	10,000.00	10,000.00	10,000.00
		Total 400 Supplies & Materials	13,636.18	44,579.00	90,957.00	54,721.55	54,721.55	54,721.55
600	Other Objects	689 DUES AND FEES	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
		690 GRANT INDIRECT CHARGES	45,493.39	64,467.00	91,530.00	82,128.42	82,128.42	82,128.42
		Total 600 Other Objects	45,493.39	64,467.00	91,530.00	122,128.42	122,128.42	122,128.42
		Total Function 1293-404-021 MIGRANT ED-REGULAR YEAR	560,578.99	716,302.00	1,017,000.00	834,914.96	834,914.96	834,914.96

Revenue Budget

MIGRANT ED - PRESCHOOL

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
210-1293-405-021	R4527	MIGRANT EDUCATION-PRESCHL	\$104,434.00	\$104,434.00	\$147,000.00	\$156,333.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$63,000.00	\$0.00
Total Fund 210-1293-405-021			\$104,434.00	\$104,434.00	\$210,000.00	\$156,333.00

MIGRANT FUND - FUND 210

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1293-405-021 - MIGRANT ED-PRESCHOOL									
100	Salaries	112	CLASSIFIED SALARIES	29,165.46	31,536.00	40,020.00	53,951.20	53,951.20	53,951.20
		113	ADMINISTRATORS SALARIES	2,816.00	5,722.00	5,840.00	6,189.54	6,189.54	6,189.54
		Total 100 Salaries		31,981.46	37,258.00	45,860.00	60,140.74	60,140.74	60,140.74
200	Assoc Payroll Cc	211	PERS EMPLR CONTR TIER 1,2	2,093.63	3,286.00	1,245.00	1,926.61	1,926.61	1,926.61
		212	PERS EMPLOYEE CONTRIB	1,945.87	2,236.00	2,400.00	3,608.45	3,608.45	3,608.45
		216	PERS EMPLR CONTR TIER 3	6,882.84	7,176.00	8,584.00	12,562.10	12,562.10	12,562.10
		220	SOCIAL SEC ADMINISTRATION	2,429.18	2,850.00	3,060.00	4,600.77	4,600.77	4,600.77
		231	WORKERS' COMPENSATION	357.26	431.00	280.00	692.13	692.13	692.13
		232	UNEMPLOYMENT COMP	32.44	37.00	40.00	60.15	60.15	60.15
		235	PFMLI	0.00	0.00	80.00	120.28	120.28	120.28
		241	MED.,DNT.,AND LIFE INS.	17,613.86	19,178.00	23,110.00	29,744.47	29,744.47	29,744.47
		242	LONG TERM DISABILITY	248.14	276.00	280.00	384.00	384.00	384.00
		246	HRA EXPENSE	2,022.62	2,124.00	2,446.00	2,817.46	2,817.46	2,817.46
		Total 200 Assoc Payroll Costs		33,625.84	37,594.00	41,525.00	56,516.42	56,516.42	56,516.42
300	Purchased Serv	310	INSTR PROF/TECH SERVICES	26,746.57	20,183.00	66,200.00	2,852.35	2,852.35	2,852.35
		340	TRAVEL	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
		341	TRAVEL IN DISTRICT	2,306.07	0.00	11,000.00	0.00	0.00	0.00
		345	TRAVEL PROF STAFF DEVELOPMENT	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
		351	TELEPHONE	375.00	0.00	1,500.00	400.00	400.00	400.00
		353	POSTAGE	0.00	0.00	0.00	500.00	500.00	500.00
		357	INTEROFFICE COPYING	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
		Total 300 Purchased Services		29,427.64	20,183.00	78,700.00	12,752.35	12,752.35	12,752.35
400	Supplies & Mat	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	28,639.00	6,353.52	6,353.52	6,353.52
		470	COMPUTER SOFTWARE	0.00	0.00	1,046.00	500.00	500.00	500.00
		480	COMPUTER HARDWARE	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
		Total 400 Supplies & Materials		0.00	0.00	30,685.00	7,853.52	7,853.52	7,853.52
600	Other Objects	640	DUES AND FEES	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
		690	GRANT INDIRECT CHARGES	9,399.06	9,399.00	13,230.00	14,069.97	14,069.97	14,069.97
		Total 600 Other Objects		9,399.06	9,399.00	13,230.00	19,069.97	19,069.97	19,069.97
		Total Function 1293-405-021 MIGRANT ED-PRESCHOOL		104,434.00	104,434.00	210,000.00	156,333.00	156,333.00	156,333.00

Revenue Budget

MIGRANT ED: SUMMER SCHOOL

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
210-1293-409-000	R1920	PRIVATE CONTR. AND DONAT.	\$25,000.00	\$0.00	\$0.00	\$0.00
	R1941	SVCS PROVIDED OTHR DISTR.	\$40,000.00	\$20,000.00	\$0.00	\$25,000.00
	R1990	MISCELLANEOUS	\$6,000.00	\$35,000.00	\$0.00	\$0.00
	R4529	MIGRANT EDUCATION-SUMMER	\$158,010.27	\$183,515.00	\$197,601.00	\$183,148.67
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$75,000.00	\$91,574.33
Total Fund 210-1293-409-000			\$229,010.27	\$238,515.00	\$272,601.00	\$299,723.00

MIGRANT FUND - FUND 210

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted	
Function 1293-409-000 - MIGRANT ED - SUMMER SCHOOL										
100	Salaries	112	CLASSIFIED SALARIES	726.88	727.00	727.00	727.00	727.00	727.00	
		113	ADMINISTRATORS SALARIES	550.00	550.00	550.00	550.00	550.00	550.00	
		121	SUBSTITUTES-LICENSED	0.00	0.00	0.00	0.00	0.00	0.00	
		123	TEMPORARY-LICENSED	32,710.10	28,662.00	105,029.00	44,125.00	44,125.00	44,125.00	
		124	TEMPORARY-CLASSIFIED	54,019.51	44,110.00	11,883.00	75,115.00	75,115.00	75,115.00	
		130	ADDITIONAL SALARY	6,862.21	5,275.00	0.00	0.00	0.00	0.00	
Total 100 Salaries				94,868.70	79,324.00	118,189.00	120,517.00	120,517.00	120,517.00	
200	Assoc Payroll Cc	211	PERS EMPLR CONTR TIER 1,2	10,251.88	10,084.00	150.00	5,785.00	5,785.00	5,785.00	
		212	PERS EMPLOYEE CONTRIB	4,352.70	4,438.00	7,100.00	7,231.02	7,231.02	7,231.02	
		216	PERS EMPLR CONTR TIER 3	10,774.90	7,591.00	27,905.00	27,718.91	27,718.91	27,718.91	
		220	SOCIAL SEC ADMINISTRATION	7,469.73	3,281.00	9,050.00	9,219.55	9,219.55	9,219.55	
		231	WORKERS' COMPENSATION	1,043.39	906.00	830.00	2,771.89	2,771.89	2,771.89	
		232	UNEMPLOYMENT COMP	102.45	87.00	120.00	120.52	120.52	120.52	
		235	PFMLI	0.00	0.00	240.00	241.03	241.03	241.03	
		241	MED.,DNT.,AND LIFE INS.	-2,165.06	0.00	0.00	0.00	0.00	0.00	
		242	LONG TERM DISABILITY	33.48	0.00	0.00	0.00	0.00	0.00	
		246	HRA EXPENSE	236.54	237.00	0.00	0.00	0.00	0.00	
Total 200 Assoc Payroll Costs				32,100.01	26,624.00	45,395.00	53,087.92	53,087.92	53,087.92	
300	Purchased Serv	310	INSTR PROF/TECH SERVICES	9,250.00	34,250.00	26,483.00	8,000.00	8,000.00	8,000.00	
		324	RENTALS	14,026.80	13,952.00	10,000.00	10,000.00	10,000.00	10,000.00	
		330	STUDENT TRASPORTATION SVC	17,879.82	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
		341	TRAVEL IN DISTRICT	1,098.34	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	
		342	TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	
		351	TELEPHONE	163.30	500.00	4,000.00	4,000.00	4,000.00	4,000.00	
		357	INTEROFFICE COPYING	308.19	2,000.00	0.00	2,143.01	2,143.01	2,143.01	
		390	OTHR GENERAL PROF/TECH SV	0.00	2,000.00	0.00	10,000.00	10,000.00	10,000.00	
Total 300 Purchased Services				42,726.45	81,202.00	75,483.00	69,143.01	69,143.01	69,143.01	
400	Supplies & Matr	410	CONSUMABLE SUPPL/MATERIAL	14,756.91	15,000.00	0.00	15,000.00	15,000.00	15,000.00	
		475	SOFTWARE LICENSE/USAGE FE	0.00	6,687.00	9,000.00	5,000.00	5,000.00	5,000.00	
		480	COMPUTER HARDWARE	0.00	11,962.00	0.00	10,000.00	10,000.00	10,000.00	
Total 400 Supplies & Materials				14,756.91	33,649.00	9,000.00	30,000.00	30,000.00	30,000.00	
600	Other Objects	640	DUES AND FEES	0.00	1,200.00	0.00	0.00	0.00	0.00	
		690	GRANT INDIRECT CHARGES	16,655.59	16,516.00	24,534.00	26,975.07	26,975.07	26,975.07	
Total 600 Other Objects				16,655.59	17,716.00	24,534.00	26,975.07	26,975.07	26,975.07	
Total Function 1293-409-000 MIGRANT ED - SUMMER SCHOOL				201,107.66	238,515.00	272,601.00	299,723.00	299,723.00	299,723.00	

Revenue Budget

MIGRANT ED - TIDES FOUNDATION

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
210-1293-409-005	R1920	PRIVATE CONTR. AND DONAT.	\$29,922.00	\$0.00	\$0.00	\$0.00
Total Fund 210-1293-409-005			\$29,922.00	\$0.00	\$0.00	\$0.00

MIGRANT FUND - FUND 210

Proposed Budget 2022-2023

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1293-409-005 - MIGRANT TIDES FOUNDATION								
400	Supplies & Matl	475 SOFTWARE LICENSE/USAGE FE	2,662.92	0.00	0.00	0.00	0.00	0.00
		480 COMPUTER HARDWARE	9,471.36	0.00	0.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	12,134.28	0.00	0.00	0.00	0.00	0.00
		Total Function 1293-409-005 MIGRANT TIDES FOUNDATION	12,134.28	0.00	0.00	0.00	0.00	0.00

Revenue Budget

MIGRANT ED - TITLE I-C ID&R

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
210-2117-404-021	R4500	RISTRICTED REV FROM STATE	\$0.00	\$0.00	\$83,340.00	\$72,617.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$5,006.04
Total Fund 210-2117-404-021			\$0.00	\$0.00	\$83,340.00	\$77,623.04

MIGRANT FUND - FUND 210

Proposed Budget 2022-2023

		Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 2117-404-021 - MIGRANT ED-TITLE I-C ID&R									
100	Salaries	112	CLASSIFIED SALARIES	0.00	0.00	30,719.00	33,658.27	33,658.27	33,658.27
		113	ADMINISTRATORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
		Total 100 Salaries		0.00	0.00	30,719.00	33,658.27	33,658.27	33,658.27
200	Assoc Payroll Cc	211	PERS EMPLR CONTR TIER 1,2	0.00	0.00	9,500.00	0.00	0.00	0.00
		212	PERS EMPLOYEE CONTRIB	0.00	0.00	2,800.00	2,019.50	2,019.50	2,019.50
		216	PERS EMPLR CONTR TIER 3	0.00	0.00	0.00	7,983.75	7,983.75	7,983.75
		220	SOCIAL SEC ADMINISTRATION	0.00	0.00	3,723.00	2,574.86	2,574.86	2,574.86
		231	WORKERS' COMPENSATION	0.00	0.00	230.00	390.15	390.15	390.15
		232	UNEMPLOYMENT COMP	0.00	0.00	170.00	33.66	33.66	33.66
		235	PFMLI	0.00	0.00	250.00	67.32	67.32	67.32
		241	MED.,DNT.,AND LIFE INS.	0.00	0.00	17,098.00	19,786.85	19,786.85	19,786.85
		242	LONG TERM DISABILITY	0.00	0.00	250.00	261.95	261.95	261.95
		246	HRA EXPENSE	0.00	0.00	1,900.00	1,846.73	1,846.73	1,846.73
		Total 200 Assoc Payroll Costs		0.00	0.00	35,921.00	34,964.77	34,964.77	34,964.77
300	Purchased Serv	310	INSTR PROF/TECH SERVICES	0.00	0.00	700.00	5,000.00	5,000.00	5,000.00
		340	TRAVEL	0.00	0.00	6,000.00	0.00	0.00	0.00
		Total 300 Purchased Services		0.00	0.00	6,700.00	5,000.00	5,000.00	5,000.00
		410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	10,000.00	4,000.00	4,000.00	4,000.00
		Total 400 Supplies & Materials		0.00	0.00	10,000.00	4,000.00	4,000.00	4,000.00
		Total Function 2117-404-021 MIGRANT ED-TITLE I-C ID&R		0.00	0.00	83,340.00	77,623.04	77,623.04	77,623.04

MIGRANT FUND - FUND 210**Proposed Budget 2022-2023****TOTALS**

	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
		TOTAL FUND 210	882,259.61	1,059,251.00	1,499,601.00	1,368,594.00	1,368,594.00	1,368,594.00

Revenue Budget

21ST CENTURY LEARNING CENTER

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
212-1113-280-000	R4500	RESTRICTED REV FROM STATE	\$364,014.00	\$470,179.00	\$472,000.00	\$233,563.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$245,163.00	\$600,000.00
Total Fund 212-1113-280-000			\$364,014.00	\$470,179.00	\$717,163.00	\$833,563.00

21st CENTURY GRANT - Fund 212

Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 212								
Function 1113-280-000 - 21ST CENTURY LEARNING CTR								
100	Salaries	111	LICENSED SALARIES	0.00	0.00	0.00	81,199.00	81,199.00
		112	CLASSIFIED SALARIES	8,786.76	5,595.00	31,811.00	137,331.00	137,331.00
		113	ADMINISTRATORS SALARIES	17,659.25	27,786.00	50,720.00	58,965.00	58,965.00
		Total 100 Salaries		26,446.01	33,381.00	82,531.00	277,495.00	277,495.00
200	Assoc Payrc	211	PERS EMPLR CONTR TIER 1,2	5,007.64	8,900.00	14,770.00	3,548.00	3,548.00
		212	PERS EMPLOYEE CONTRIB	1,265.13	1,403.00	5,252.00	23,726.00	23,726.00
		216	PERS EMPLR CONTR TIER 3	2,224.05	1,487.00	6,519.00	90,660.00	90,660.00
		220	SOCIAL SEC ADMINISTRATION	1,973.41	2,554.00	6,696.00	30,250.00	30,250.00
		231	WORKERS' COMPENSATION	283.76	376.00	433.00	4,349.00	4,349.00
		232	UNEMPLOYMENT COMP	26.48	33.00	268.00	395.00	395.00
		235	PFMLI	0.00	0.00	165.00	791.00	791.00
		241	MED.,DNT.,AND LIFE INS.	4,891.07	4,595.00	27,698.00	33,524.00	33,524.00
		242	LONG TERM DISABILITY	82.27	72.00	147.00	240.00	240.00
		246	HRA EXPENSE	548.02	485.00	1,153.00	1,970.00	1,970.00
		Total 200 Assoc Payroll Costs		16,301.83	19,905.00	63,101.00	189,453.00	189,453.00
300	Purchased S	300	PURCHASED SERVICES	0.00	20,000.00	35,000.00	0.00	0.00
		310	INSTR PROF/TECH SERVICES	239,601.69	327,000.00	460,000.00	215,500.00	215,500.00
		330	STUDENT TRASPORTATION SVC	24,059.55	0.00	0.00	0.00	0.00
		340	TRAVEL	4,117.79	7,500.00	5,101.00	2,700.00	2,700.00
		350	COMMUNICATIONS	0.00	861.00	900.00	2,500.00	2,500.00
		351	TELEPHONE	0.00	0.00	500.00	2,700.00	2,700.00
		389	OTHR NON-INSTRUCTI.PROF-	17,301.75	12,000.00	0.00	0.00	0.00
		Total 300 Purchased Services		285,080.78	367,361.00	501,501.00	223,400.00	223,400.00
400	Supplies & I	410	CONSUMABLE SUPPL/MATERIAL	4,066.72	3,016.00	1,000.00	10,335.00	10,335.00
		460	NON-CONSUMABLE ITEMS	34.47	200.00	0.00	2,600.00	2,600.00
		470	COMPUTER SOFTWARE	2,027.99	2,500.00	2,000.00	6,000.00	6,000.00
		480	COMPUTER HARDWARE	0.00	1,500.00	2,500.00	4,000.00	4,000.00
		Total 400 Supplies & Materials		6,129.18	7,216.00	5,500.00	22,935.00	22,935.00
600	Other Obj	640	DUES AND FEES	0.00	0.00	0.00	45,000.00	45,000.00
		690	GRANT INDIRECT CHARGES	30,056.20	42,316.00	64,530.00	75,280.00	75,280.00
		Total 600 Other Objects		30,056.20	42,316.00	64,530.00	120,280.00	120,280.00
		Total Function 1113-280-000 - 21ST CENTURY LEARNING CTR		364,014.00	470,179.00	717,163.00	833,563.00	833,563.00
		TOTAL FUND 212		364,014.00	470,179.00	717,163.00	833,563.00	833,563.00

Revenue Budget

2022-2023

GEER FUNDS

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
213-2211-906-111	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$70,935.00
Total Fund 213-2211-906-111			\$0.00	\$0.00	\$0.00	\$70,935.00

GEER FUNDS - Fund 213
Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 213								
Function 2211-906-000 - GEER FUNDS								
400 Supplies & I	410	CONSUMABLE SUPPL/MATERIAL	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
	470	COMPUTER SOFTWARE	0.00	0.00	0.00	59,132.00	59,132.00	59,132.00
	480	COMPUTER HARDWARE	0.00	0.00	0.00	7,803.40	7,803.40	7,803.40
Total 400 Supplies & Materials			0.00	0.00	0.00	70,935.40	70,935.40	70,935.40
Total Function 2211-906-000 - GEER FUNDS			0.00	0.00	0.00	70,935.40	70,935.40	70,935.40
TOTAL FUND 213			0.00	0.00	0.00	70,935.40	70,935.40	70,935.40

Revenue Budget

2022-2023

ESSA FUNDS

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
214-2211-906-000	R4500	RESTRICTED REV FROM STATE	\$0.00	\$0.00	\$0.00	\$10,500.00
Total Fund 214-2211-906-000			\$0.00	\$0.00	\$0.00	\$10,500.00

ESSA FUNDS - Fund 214
Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 214								
Function 2211-906-000 - ESSA FUNDS								
300	Purchased Services	310 INSTR PROF/TECH SERVICES	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
		340 TRAVEL	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total 300 Purchased Services			0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
400	Supplies & Materials	410 CONSUMABLE SUPPL/MATERIAL	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
Total 400 Purchased Services			0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
Total Function 2211-006-000 - ESSA FUNDS			0.00	0.00	0.00	10,500.00	10,500.00	10,500.00
TOTAL FUND 214			0.00	0.00	0.00	10,500.00	10,500.00	10,500.00

Revenue Budget

EI Rainy Day Fund

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
215-1261-430-000	R1510	INTERESTS ON INVESTMENTS	\$2.87	\$3.00	\$0.00	\$0.36
	R1920	PRIVATE CONTR. AND DONAT.	\$143.07	\$1,000.00	\$4,980.00	\$4,917.39
	R5400	RESOURCES-BEG. FUND BAL.	\$14,513.36	\$4,497.00	\$9,720.00	\$9,220.00
Total Fund 215-1261-430-000			\$14,659.30	\$5,500.00	\$14,700.00	\$14,137.75
Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
215-7000-430-000	R1510	INTERESTS ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00
	R1920	PRIVATE CONTR. AND DONAT.	\$0.00	\$9,743.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$0.00
Total Fund 215-7000-430-000			\$0.00	\$9,743.00	\$0.00	\$0.00
TOTAL			14,659.30	15,243.00	14,700.00	14,137.75

RAINY DAY - Fund 215

Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 1261-430-000 - EI RAINY DAY FUND								
300 Purchased Services	310	INSTR PROF/TECH SERVICES	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	313	STUDENT SERVICES	375.00	0.00	0.00	0.00	0.00	0.00
Total 300 Purchased Services			375.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
400 Supplies & Materials	410	CONSUMABLE SUPPL/MATERIAL	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00
Total 400 Supplies & Materials			0.00	3,000.00	3,000.00	9,200.00	9,200.00	9,200.00
800 Other Uses	820	RESERVED FOR NEXT YEAR	4,497.00	0.00	9,200.00	2,437.75	2,437.75	2,437.75
Total 800 Other Uses			0.00	0.00	9,200.00	2,437.75	2,437.75	2,437.75
Total Function 1261-430-000 EI RAINY DAY FUND			14,659.30	5,500.00	14,700.00	14,137.75	14,137.75	14,137.75
Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 7000-430-000 - EI RAINY DAY FUND								
800 Other Uses	820	RESERVED FOR NEXT YEAR	0.00	9,743.00	0.00	0.00	0.00	0.00
Total 800 Other Uses			0.00	9,743.00	0.00	0.00	0.00	0.00
Total Function 7000-430-000 EI RAINY DAY FUND			0.00	9,743.00	0.00	0.00	0.00	0.00
TOTAL FUND 215			14,659.30	15,243.00	14,700.00	14,137.75	14,137.75	14,137.75

Revenue Budget

Student Investment Every Day Matters Fund

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
252-2211-906-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$50,000.00
Total Fund 252-2211-906-000			\$0.00	\$0.00	\$0.00	\$50,000.00

Student Investment Every Day Matters - Fund 252
Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 252								
Function 2211-906-000 - STUDENT INVESTMENT EVERY DAY MATTERS								
300	Purchased Services	310 INSTR PROF/TECH SERVICES	0.00	0.00	0.00	26,500.00	26,500.00	26,500.00
		340 TRAVEL	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
		354 ADVERTISING	0.00	0.00	0.00	15,500.00	15,500.00	15,500.00
Total 300 Purchased Services			0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
400	Supplies & Materials	410 CONSUMABLE SUPPL/MATERIAL	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Total 400 Purchased Services			0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Total Function 2211-906-000 - STUDENT INVST EVERY DAY MATTERS			0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL FUND 214			0.00	0.00	0.00	50,000.00	50,000.00	50,000.00

Revenue Budget

Student Investment High School Success Fund

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
255-2211-906-000	R3299	OTHER RESTRICTED GRANTS	\$0.00	\$0.00	\$0.00	\$7,309.94
Total Fund 255-2211-906-000			\$0.00	\$0.00	\$0.00	\$7,309.94

Student Investment High School Success - Fund 255
Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 255								
Function 2211-906-000 - STUDENT INVESTMENT HIGH SCHOOL SUCCESS								
300	Purchased Services	310 INSTR PROF/TECH SERVICES	0.00	0.00	0.00	2,309.94	2,309.94	2,309.94
		354 ADVERTISING	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
		357 INTEROFFICE COPYING	0.00	0.00	0.00	500.00	500.00	500.00
Total 300 Purchased Services			0.00	0.00	0.00	5,809.94	5,809.94	5,809.94
400	Supplies & Materials	460 NON-CONSUMABLE ITEMS	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Total 400 Purchased Services			0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Total Function 2211-906-000 - STUDENT INVST HIGH SCHOOL SUCCESS			0.00	0.00	0.00	7,309.94	7,309.94	7,309.94
TOTAL FUND 255			0.00	0.00	0.00	7,309.94	7,309.94	7,309.94

Revenue Budget

2022-2023

EQUIPMENT FUND

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
435	R1510	INTERESTS ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$26,498.31	\$26,498.00	\$26,498.00	\$26,498.00
	Total Fund 435		\$26,498.31	\$26,498.00	\$26,498.00	\$26,498.00

EQUIPMENT - Fund 435

Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 435								
Function 7000-960-000 - EQUIPMENT FUND EFB								
800	Other Uses	820	RESERVED FOR NEXT YEAR	0.00	26,498.00	26,498.00	26,498.00	26,498.00
			Total 800 Other Uses	0.00	26,498.00	26,498.00	26,498.00	26,498.00
			Total Function 7000 EQUIPMENT FUND EFB	0.00	26,498.00	26,498.00	26,498.00	26,498.00
			TOTAL FUND 435	0.00	26,498.00	26,498.00	26,498.00	26,498.00

Revenue Budget

COPY SERVICE FUND

2022-2023

Fund	Rev Acct	Rev Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
605	R1971	SERVICES TO OTHER FDS	\$9,178.10	\$5,500.00	\$0.00	\$0.00
	R5400	RESOURCES-BEG. FUND BAL.	\$0.00	\$0.00	\$0.00	\$0.00
	R5404	BEG. COPY SERV FUND BAL	\$17,412.71	\$11,913.00	\$10,413.00	\$8,602.56
Total Fund 605			\$26,590.81	\$17,413.00	\$10,413.00	\$8,602.56

COPY SERVICE - FUND 605

Proposed Budget 2022-2023

Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Fund 605								
Function 2574-970-000 - COPY SERVICE FUND								
300	Purchased Services	320 PROPERTY SERVICES	301.00	2,424.00	2,500.00	2,500.00	2,500.00	2,500.00
		322 REPAIRS AND MAINTENANCE	404.00	0.00	0.00	0.00	0.00	0.00
		Total 300 Purchased Services	705.00	2,424.00	2,500.00	2,500.00	2,500.00	2,500.00
400	Supplies & Materials	410 CONSUMABLE SUPPL/MATERIAL	11,489.03	4,000.00	0.00	0.00	0.00	0.00
		Total 400 Supplies & Materials	11,489.03	4,000.00	0.00	0.00	0.00	0.00
		Total Function 2574-970-000 COPY SERVICE FUND	12,194.03	6,424.00	2,500.00	2,500.00	2,500.00	2,500.00
Acct Group	Acct	Acct Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
Function 7000-970-000- COPY SERVICE FUND EFB								
800	Other Uses	820 RESERVED FOR NEXT YEAR	0.00	10,989.00	7,913.00	6,102.56	6,102.56	6,102.56
		Total 800 Other Uses	0.00	10,989.00	7,913.00	6,102.56	6,102.56	6,102.56
		Total Function 7000-970-000 COPY SERVICE FUND EFB	0.00	10,989.00	7,913.00	6,102.56	6,102.56	6,102.56
		TOTAL FUND 605	12,194.03	17,413.00	10,413.00	8,602.56	8,602.56	8,602.56

**Revenue Budget
2022-2023**

			2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
	Total All Funds		\$9,116,076.88	\$11,921,350.00	\$12,826,315.00	\$15,704,202.17

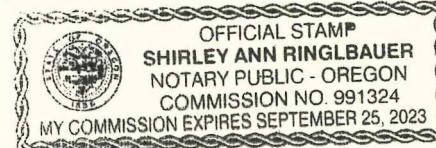
Affidavit of Publication

STATE OF OREGON, { ss
County of Wasco

I, Chelsea Marr, being first duly sworn, depose and say that I am the Publisher of the Columbia Gorge News, a newspaper of general circulation, printed and published in Salem, Oregon in the aforesaid state and county of Wasco; that I know from my personal knowledge that the **Notice of Budget Hearing**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper once in each of one consecutive issues in the following issues:
June 8, 2022

Subscribed and sworn to before me this 8th day of June 2022

Shirley Ann Ringlauer
Notary Public for Oregon
My commission expires 9-25-23



NOTICE OF BUDGET HEARING

Oregon Department of Revenue

A public meeting of the Columbia Gorge Education Service District will be held on June 15, 2022 at 7:00 a.m. at p.m.
 (Governing body) p.m.

400 E Scenic Dr #207, The Dalles, Oregon. The purpose of this meeting is to discuss the
 (Location)

budget for the fiscal year beginning July 1, 2022 as approved by the Columbia Gorge ESD Budget Committee.
 (District name)

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 400 E Scenic Dr #207
 (Street address)

The Dalles, OR 97058 between the hours of 8:00 a.m., and 4:00 p.m., or online at <https://www.cgesd.k12.or.us/>.

This budget is for an annual; biennial budget period. This budget was prepared on a basis of accounting that is: the same as;

different than the preceding year. If different, the major changes and their effect on the budget are:

Contact Jamie Campos	Telephone number 5419937981	E-mail jcampos@cgesd.k12.or.us
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FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 20_20_20_21	Adopted Budget This Year: 20_21_20_22	Approved Budget Next Year: 20_22_20_23
1. Beginning Fund Balance	977,351	2,118,773	2,079,633
2. Current Year Property Taxes, other than Local Option Taxes	2,235,000	2,376,252	2,404,255
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	853,209	1,107,558	1,348,703
5. Revenue from Intermediate Sources	0	0	0
6. Revenue from State Sources.....	4,060,587	4,867,150	5,959,210
7. Revenue from Federal Sources	3,137,564	2,329,682	3,852,401
8. Interfund Transfers.....	37,714	26,900	60,000
9. All Other Budget Resources	0	0	0
10. Total Resources	11,301,425	12,826,315	15,704,202

FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries.....	2,913,587	3,307,569	4,049,700
12. Other Associated Payroll Costs.....	2,161,520	2,401,444	3,519,287
13. Purchased Services.....	3,116,185	3,616,800	4,428,314
14. Supplies & Materials.....	379,710	559,062	684,500
15. Capital Outlay	35,000	10,000	12,800
16. Other Objects (except debt service & interfund transfers).....	1,560,416	632,980	771,355
17. Debt Service*	1,000	0	1,000
18. Interfund Transfers*	37,314	1,098,786	1,118,879
19. Operating Contingency.....	225,000	225,000	225,000
20. Unappropriated Ending Fund Balance & Reserves	871,293	974,676	893,367
21. Total Requirements.....	11,301,425	12,826,315	15,704,202

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

Function			
FTE for Function			
1000 Instruction	3,345,905	4,415,602	5,406,768
FTE	24.66		30.44
2000 Support Services	5,712,607	6,204,753	8,104,158
FTE	25.68		38.13

3000 Enterprise & Community Service	0	12,700	0
FTE	0		0
4000 Facility Acquisition & Construction	0		0
FTE	0		0
5000 Other Uses	11,079,071		0
5100 Debt Service*	1,000		1,000
5200 Interfund Transfers*	37,714	1,098,786	1,118,879
6000 Contingency	298,397.00	298,397.00	298,397.00
7000 Unappropriated Ending Fund Balance	797,895	795,007	775,000
Total Requirements	11,301,425	12,825,315	15,704,202
Total FTE	50.34	0	68.57

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR**

PROPERTY TAX LEVIES

PROPERTY TAX LEVELS			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy(Rate Limit Per \$1000)	0.4678	0.4678	0.4678
Local Option Levy	0	0	0
Levy for General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS

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

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

Due to the COVID-19 Crisis, this meeting will be held in person, as well as with a virtual option via Zoom:
<https://us06web.zoom.us/j/83995030368?pwd=WFIeA0JnTxzSVd1RnVVRFLiQzNldz09>

Columbia Gorge Education Service District
Resolution adopting the budget, making appropriations,
imposing and categorizing the tax

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Board of Directors of Columbia Gorge Education Service District hereby adopts the budget for fiscal year 2022-2023 in the total amount of \$15,704,202. This budget is now on file in the Business Office at Columbia Gorge ESD, 400 East Scenic Drive #207, The Dalles, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED, that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2022, for the following purposes:

100 - GENERAL FUND

Instruction	\$ 167,823
Support Services	\$ 4,817,241
Transfers	\$ 33,100
Apportionment	\$ 1,086,779
Contingency	\$ 225,000
Total	<u>\$ 6,329,943</u>

213 - GEER FUND

Support Services	\$ 70,935
Total	<u>\$ 70,935</u>

200 - GRANT FUND

Instruction	\$ 2,985,973
Support Services	\$ 3,927,553
Contingency	\$ 70,592
Total	<u>\$ 6,984,118</u>

215 - RAINY DAY FUND

Instruction	\$ 14,138
Total	<u>\$ 14,138</u>

210 - MIGRANT EDUCATION FUND

Instruction	\$ 1,290,971
Support Services	\$ 77,623
Total	<u>\$ 1,368,594</u>

435 - EQUIPMENT FUND

Contingency	\$ 26,498
Total	<u>\$ 26,498</u>

212 - 21st CENTURY LEARNING CTR FUND

Instruction	\$ 833,563
Total	<u>\$ 833,563</u>

605 - COPY SERVICES FUND

Support Services	\$ 2,500
Total	<u>\$ 2,500</u>

Total Appropriations, All Funds \$ 15,690,789

Total Unappropriated and Reserve Amounts, All Funds \$ 13,413.00

*less than specified contingencies/reserves

TOTAL ADOPTED BUDGET \$ 15,704,202

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for the tax year 2022-2023 upon the assessed value of all taxable property within the district:

(1) At the rate of \$0.4678 per \$1,000 of assessed value for permanent tax rate

RESOLUTION CATEGORIZING THE TAX

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

	Education Limitation	Excluded from Limitation
Permanent Rate Tax.....	\$0.4678 / \$1,000	
General Obligation Debt Service.....		\$0

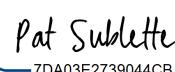
The above resolution statements were approved and declared adopted on the 15th day of June, 2022

DocuSigned by:


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Suze Nigl, Board Chair

DocuSigned by:


7DA03E2739044CB...

Patricia Sublette, Superintendent

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

To assessor of Hood River/Wasco County

**FORM OR-ED-50
2022–2023**

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

Check here if this is
an amended form.

The Columbia Gorge ESD has the responsibility and authority to place the following property tax, fee, charge, or assessment
District name

on the tax roll of Hood River/Wasco County. The property tax, fee, charge, or assessment is categorized as stated by this form.
County Name

<u>400 E Scenic Dr, Ste. 207</u>	<u>The Dalles</u>	<u>OR</u>	<u>97058</u>	<u>07/11/2022</u>
Mailing Address of District	City	State	ZIP Code	Date Submitted
<u>Patricia Sublette</u>	<u>Superintendent</u>	<u>541.298.5155</u>	<u>psublette@cgesd.k12.or.us</u>	
Contact person	Title	Daytime telephone number	Contact person e-mail address	

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

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	Rate —or— Dollar Amount		Excluded from Measure 5 Limits
		1	2	
1. Rate per \$1,000 levied (within permanent rate limit).....	1	0.4678		
2. Local option operating tax	2			
3. Local option capital project tax.....	3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....	4a			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b			
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....	4c			0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....	5	0.4678
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. 11-05-21)

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.