

PROPOSED BUDGET

LINN COUNTY SCHOOL DISTRICT, NO. 7



HARRISBURG SCHOOL DISTRICT, NO. 7

2022-2023



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in your pocket.

Calendar, Maps, Events, Staff Directory, Alerts, Announcements



OUR MISSION

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

OUR VISION: TOGETHER WE EMPOWER ALL STUDENTS TO SUCCEED!

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HARRISBURG SCHOOL DISTRICT, No. 7 2022-2023 BUDGET

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Budget Message

FY 2022-23

April 11, 2022

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

The Harrisburg School District, No.7, Linn County Oregon, is a municipal corporation duly organized under and by virtue of the laws of the State of Oregon. The vision of the District is to be transparent and ensure every child achieves success. We value community relationships by building on transparency, accountability, expectation and honesty.

Pre-Covid 19 the district started with and was responsible for the education of 812 students, Kindergarten through 12th Grade. The enrollment for the 2022-23 fiscal year is projected at 751 students, which is holding the average daily membership (ADM) from the prior year. The ADM forecasting shortfall from pre pandemic enrollment is backfilled with ending fund balance while fulfilling the district strategic plan for curriculum adoption, transportation and facilities.

PRIMARY CHANGES INCLUDE:

100-ADM Student enrollment decrease projection at 751.

253-SIA The district anticipated revenue resource of \$717,000 is reflected in the document.

400-Capital projects fund decreased to reflect the remainder of the 2018 bond work; estimated at \$36,500 to finish projects through August of 2023.

Dental/Medical Employee Benefits

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

Employee Contracts

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

Special Education Programs

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

Student Attendance

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

Basic School Support Fund Estimates

The Oregon Department of Education in conjunction with the Oregon Department of Revenue, State Economist and the Governor's Office, prepares the estimated revenue for the school district and ESD's according to a formula, which is used to determine the estimated State School Fund Grant for the current year, prior year and for the upcoming budget year. These estimates come periodically to school districts and can vary drastically, according to the economic outlook of the State. This budget has been developed on the State School Fund Grant budget of \$9.1 billion which was published 02/26/2021 on the 49/51 spilt, as we are on the second half of the biennium.

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

Note: The amounts above ADM are not per Extended ADMw (Average Daily Membership Weighted). The amounts ** per are the numbers used to develop the proposed budget document, we have decreased by 151 students since 2017-18 in daily membership.

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

Thank you, once again to the Board of Directors, the Budget Committee and all of those who have contributed in making this a successful year. We are looking forward to the 2022-23 School Year.

Respectfully Submitted By:

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

Harrisburg School District, No. 7 Revised 03/14/2022
Budget Calendar - 2022-2023 Fiscal Year

Monday, January 10, 2022	Regular Board Meeting; Board Review & Approval of Budget Calendar, Board fills by appointment all Budget Committee vacancies to three-year term.
Monday, February 07, 2022	Superintendent, Financial Planning Work Group
Tuesday, March 01, 2022	Deadline end of business day to accept budget committee applications <i>Basic School Support March Estimate is posted on the States website</i>
Monday, March 14, 2022	Regular Board Meeting; Review potential budget items and possible personnel change consistent with long range plans Appoints New Budget Committee Members for Vacant Positions 1, 2 and 4 (3-year term); send introductory letter to Budget Committee Members
Monday, March 21, 2022 (fax 3-16)	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (Initial Budget Meeting - Not more than 30 days prior to the meeting)
Monday, April 4, 2022 (fax 3-30)	Publish Second Notice of Budget Committee Meeting (ORS 294.401(5)) (At least 5 days after the 1 st notice and at least 5 days prior to the meeting)
Monday, April 11, 2022	Budget Committee Training Session, 5:30 P.M. Regular Board Meeting, 6:30 P.M. <i>Proposed Document Due</i>
Monday, April 25, 2022	Initial Budget Committee Public Meeting, 6:00 P.M. <ol style="list-style-type: none">1) Elect presiding officer2) Receive Budget Message by Superintendent/Budget Officer3) Review proposed budget document gather input4) Consider citizens recommendations1) Announce subsequent budget committee meeting(s) if required or Approve the Superintendent's 2022-23 Proposed Budget and rate of property taxes to be imposed

Monday, May 16, 2022	<p>Second Budget Committee Public Meeting, 6:00 P.M.</p> <ol style="list-style-type: none"> 2) Review proposed budget 3) Consider citizens recommendations 4) Announce subsequent budget committee meetings if required or Approve the Superintendent's 2022-23 Proposed Budget and rate of property taxes to be imposed
Monday, May 09, 2022	Regular Board Meeting, 6:30 P.M.
Monday, May 23, 2022	<p>Final Budget Committee Meeting, 6:00 P.M.</p> <p><i>Only if needed</i></p>
<p>Wednesday, May 25, 2022</p> <p><i>(fax 5-16)</i></p>	<p>Publish Financial Summary and Notice of Budget Hearing (ORS 294.421(2))</p> <p>Notice to be published not less than 5 days no more than 30 days prior to the budget hearing</p>
<p>Monday, June 13, 2022</p> <p><i>(deadline 6-30)</i></p>	<p>Regular Board Meeting and Budget Hearing, 6:30 P.M.</p> <ol style="list-style-type: none"> 1) Consider public testimony from budget hearing 2) Adopt Budget 3) Levy Taxes 4) Appropriate the 2022-23 Budget
<p>Tuesday, June 28, 2022</p> <p><i>(deadline 7-15)</i></p>	Submit Notice of Property Tax Levy to County Assessors (ED 50)

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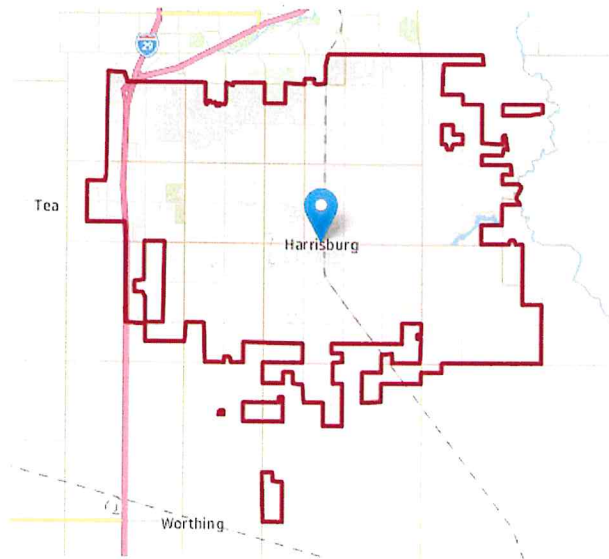
Harrisburg School District, No. 7

Board/Budget Committee and School District Boundary

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

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

Boundary Map



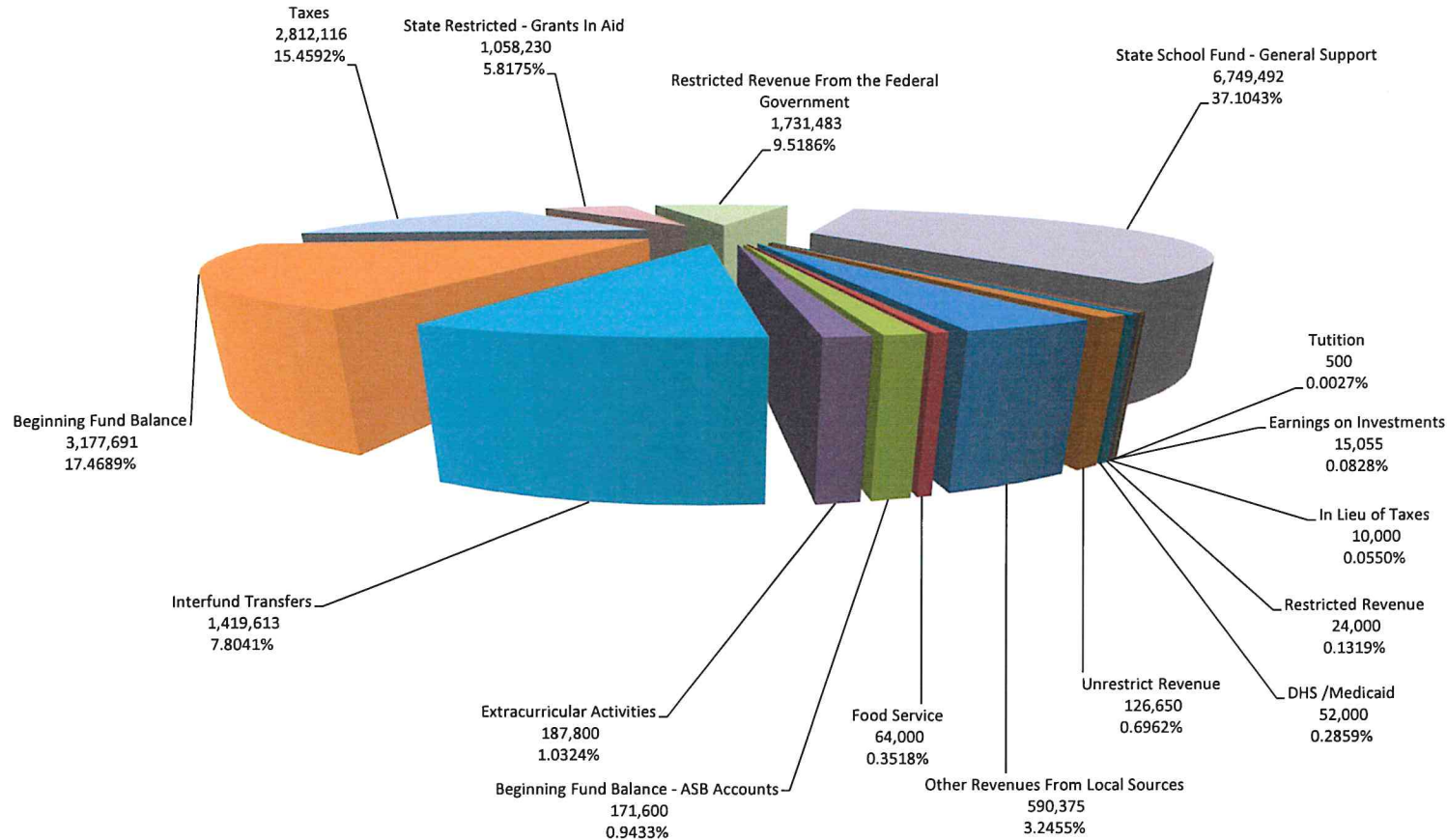
NOTE: Board members are elected for a four-year term. Board members appoint budget committee members for a three-year term. SB 174, effective September 9, 1995, changed terms of Board members and election dates. Elections are now scheduled on odd numbered years only.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

	Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
1100 Taxes	2,667,801.18	2,736,211.02	2,872,678.00	0.00	2,812,116.00	0.00	0.00	0.00	0.00
1300 Tuition Revenue	1,312.50	1,154.16	500.00	0.00	500.00	0.00	0.00	0.00	0.00
1500 Earnings on Investments	163,879.74	39,898.47	15,005.00	0.00	15,055.00	0.00	0.00	0.00	0.00
1600 Food Service	78,345.52	2,123.54	128,940.00	0.00	64,000.00	0.00	0.00	0.00	0.00
1700 Extracurricular Activities	135,892.68	66,178.00	177,800.00	0.00	187,800.00	0.00	0.00	0.00	0.00
1900 Other Resources from Local Revenue	281,060.36	120,420.48	98,314.00	0.00	590,375.00	0.00	0.00	0.00	0.00
2100 Unrestricted Revenue	10,629.44	72,281.81	88,483.00	0.00	126,650.00	0.00	0.00	0.00	0.00
2200 Restricted Revenue	39,025.08	40,430.69	28,600.00	0.00	24,000.00	0.00	0.00	0.00	0.00
3100 Unrestricted Grants In-Aid	6,904,144.21	7,043,855.76	5,916,234.00	0.00	6,749,492.00	0.00	0.00	0.00	0.00
3200 Restricted Revenue Grants- In Aid	6,737,676.66	1,099,352.08	2,874,027.00	0.00	1,058,230.00	0.00	0.00	0.00	0.00
4200 UnrestRev Fed Govt thru State	33,490.98	44,171.35	52,739.00	0.00	52,000.00	0.00	0.00	0.00	0.00
4500 RestRev Fed Govt thru State	589,776.76	1,284,127.19	3,006,190.00	0.00	1,731,483.00	0.00	0.00	0.00	0.00
4800 Revenue in Lieu of Taxes	28,478.20	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
4900 Revenue for/on Behalf of the District	22,897.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 Interfund Transfers	228,514.00	347,668.00	442,649.00	0.00	1,419,613.00	0.00	0.00	0.00	0.00
5400 Resources - BFB	9,825,450.77	4,704,998.03	1,910,618.00	0.00	3,177,691.00	0.00	0.00	0.00	0.00
9700 SBA-Beginning Fund Balance	160,641.62	171,603.64	135,655.00	0.00	171,600.00	0.00	0.00	0.00	0.00
Grand Totals:	27,909,017.44	17,774,474.22	17,768,432.00	0.00	18,190,605.00	0.00	0.00	0.00	0.00

Harrisburg School District, No. 7
All Fund Revenue - Budget Resources Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

Transfers - Resources transferred to/from another fund.

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

TOTAL RESOURCES - All FUNDS REVENUES

\$ 18,190,605

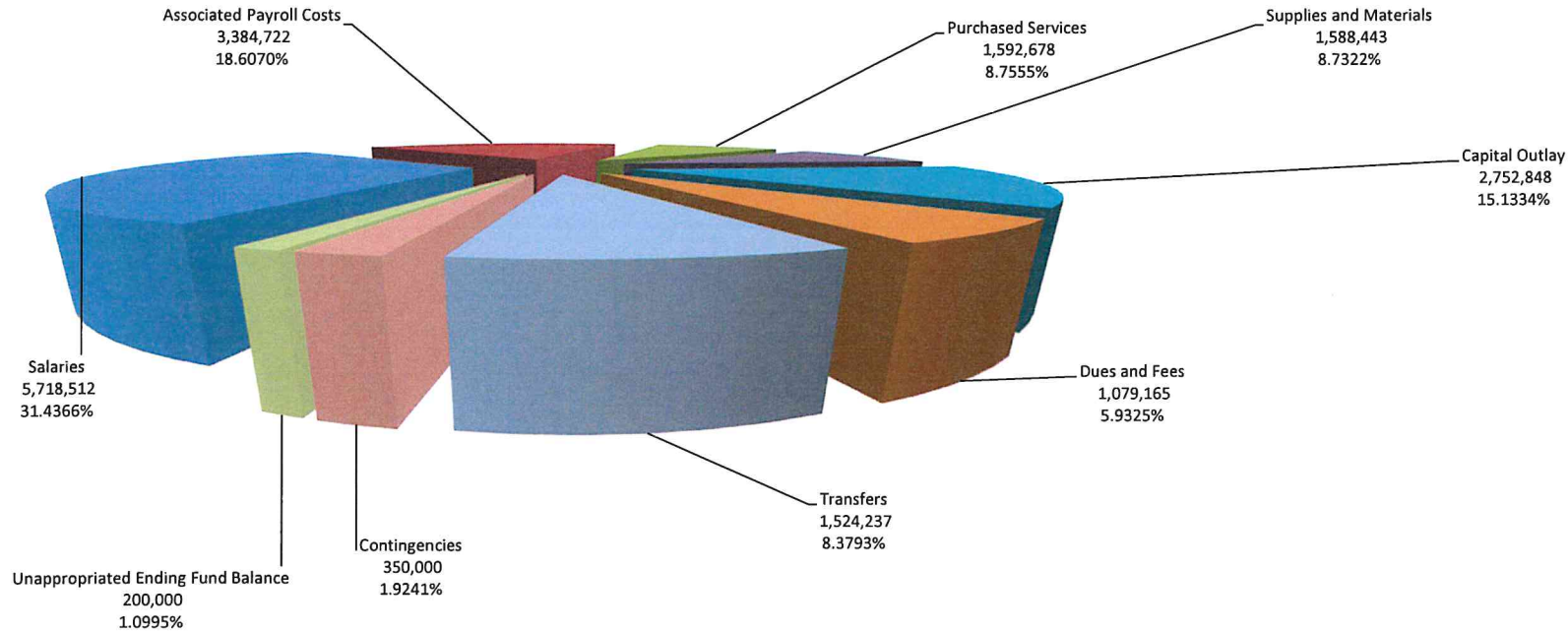
Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Function	0000 District Wide Accounts									
100	Salaries	5,010,278.97	4,893,885.64	5,481,497.00	115.41	5,718,512.00	118.88	0.00	0.00	0.00
200	Associated Payroll Costs	3,003,708.17	2,999,972.49	2,992,083.00	0.00	3,384,722.00	0.00	0.00	0.00	0.00
300	Purchased Services	12,968,798.49	3,588,880.34	3,710,785.00	0.00	1,592,678.00	0.00	0.00	0.00	0.00
400	Supplies and Materials	600,600.22	782,984.28	2,570,648.00	0.00	1,588,443.00	0.00	0.00	0.00	0.00
500	Capital Outlay	162,359.25	236,283.55	1,027,613.00	0.00	2,752,848.00	0.00	0.00	0.00	0.00
600	Other Objects	1,058,156.67	962,897.58	980,346.00	0.00	1,079,165.00	0.00	0.00	0.00	0.00
700	Transfers	228,514.00	347,668.00	442,649.00	0.00	1,524,237.00	0.00	0.00	0.00	0.00
800	Other Uses of Funds	0.00	0.00	562,811.00	0.00	550,000.00	0.00	0.00	0.00	0.00
Grand Totals:		23,032,415.77	13,812,571.88	17,768,432.00	115.41	18,190,605.00	118.88	0.00	0.00	0.00

Harrisburg School District, No. 7
All Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023

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Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - ALL FUNDS EXPENDITURES \$18,190,605

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

Function	0000	District Wide Accounts	Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
110	Regular Salaries		4,527,431.20	4,492,334.91	5,062,916.00	114.47	5,168,842.00	118.88	0.00	0.00	0.00
120	Temp Salaries		162,661.16	94,572.83	198,596.00	0.94	235,601.00	0.00	0.00	0.00	0.00
130	Extra Duty		122,605.70	140,958.23	55,374.00	0.00	126,089.00	0.00	0.00	0.00	0.00
140	Taxable Cell Phone		6,977.61	7,401.65	7,372.00	0.00	8,709.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics		166,898.20	143,551.30	145,126.00	0.00	163,308.00	0.00	0.00	0.00	0.00
160	Stipend/Workshop		12,992.09	11,690.72	7,953.00	0.00	13,889.00	0.00	0.00	0.00	0.00
170	Deferred Compensation -		10,713.01	3,376.00	4,160.00	0.00	2,074.00	0.00	0.00	0.00	0.00
210	PERS		1,569,485.63	1,553,056.94	1,576,421.00	0.00	1,747,246.00	0.00	0.00	0.00	0.00
220	SocSecAdmin		360,640.98	352,344.84	357,563.00	0.00	381,690.00	0.00	0.00	0.00	0.00
230	Oth Required Payroll Costs		58,514.52	81,174.18	35,286.00	0.00	29,010.00	0.00	0.00	0.00	0.00
240	Contractual Employee Benefits		1,015,067.04	1,013,396.53	1,022,813.00	0.00	1,226,776.00	0.00	0.00	0.00	0.00
310	InstructProfTechSer		106,142.95	278,638.23	224,183.00	0.00	195,502.00	0.00	0.00	0.00	0.00
320	Property Services		301,167.00	319,120.65	450,299.00	0.00	537,869.00	0.00	0.00	0.00	0.00
340	Travel		45,160.74	19,091.15	110,591.00	0.00	108,299.00	0.00	0.00	0.00	0.00
350	Communication		65,007.08	76,010.67	189,805.00	0.00	218,869.00	0.00	0.00	0.00	0.00
370	Tuition Expense		35,870.70	25,751.59	2,900.00	0.00	76,000.00	0.00	0.00	0.00	0.00
380	Non-Instructional ProfTechSer		12,068,587.70	2,038,788.10	349,567.00	0.00	108,500.00	0.00	0.00	0.00	0.00
390	OthGenProfTechSer		346,862.32	831,479.95	2,383,440.00	0.00	347,639.00	0.00	0.00	0.00	0.00
410	Con Supplies and Materials		339,355.19	356,260.05	1,460,878.00	0.00	1,044,441.00	0.00	0.00	0.00	0.00
420	Textbooks		9,670.26	20,393.24	351,073.00	0.00	225,625.00	0.00	0.00	0.00	0.00
430	Library Books		4,025.18	4,553.54	4,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
440	Periodicals		1,663.52	849.40	6,875.00	0.00	3,605.00	0.00	0.00	0.00	0.00
450	Food - Food Service Only		71,638.74	81,292.44	126,412.00	0.00	90,000.00	0.00	0.00	0.00	0.00
460	Non-Consumable Supplies		78,234.39	112,855.09	107,419.00	0.00	100,610.00	0.00	0.00	0.00	0.00
470	Computer Software		36,689.58	78,940.74	78,428.00	0.00	73,792.00	0.00	0.00	0.00	0.00
480	Computer Hardware		59,323.36	127,839.78	435,063.00	0.00	46,870.00	0.00	0.00	0.00	0.00
520	Buildings Acquisition		61,044.00	100,374.11	225,202.00	0.00	608,360.00	0.00	0.00	0.00	0.00
530	Improvements Oth Than Buildings		9,240.00	65,616.50	198,952.00	0.00	175,000.00	0.00	0.00	0.00	0.00
540	Depreciable Equipment		92,075.25	66,177.94	479,459.00	0.00	1,944,488.00	0.00	0.00	0.00	0.00
560	Depreciable Transportation		0.00	0.00	124,000.00	0.00	0.00	0.00	0.00	0.00	0.00
590	Other Capital Outlay		0.00	4,115.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
610	Redemption of Principal		496,507.28	541,325.08	760,369.00	0.00	532,895.00	0.00	0.00	0.00	0.00
620	Interest		304,906.21	285,132.38	44,940.00	0.00	318,566.00	0.00	0.00	0.00	0.00

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Function	0000 District Wide Accounts									
640	Dues and Fees	40,789.93	32,538.48	54,087.00	0.00	56,219.00	0.00	0.00	0.00	0.00
650	Insurance and Judgments	215,953.25	103,593.64	120,820.00	0.00	170,485.00	0.00	0.00	0.00	0.00
670	Taxes and Licenses	0.00	308.00	130.00	0.00	1,000.00	0.00	0.00	0.00	0.00
710	Trf Fund Modifications	228,514.00	347,668.00	442,649.00	0.00	1,524,237.00	0.00	0.00	0.00	0.00
810	Planned Reserve	0.00	0.00	362,811.00	0.00	350,000.00	0.00	0.00	0.00	0.00
820	Reserved for Next Year	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Grand Totals:		23,032,415.77	13,812,571.88	17,768,432.00	115.41	18,190,605.00	118.88	0.00	0.00	0.00

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FUND 100 – GENERAL FUND



Cost Center 113 – Harrisburg Elementary School Programs

Cost Center 111 – Harrisburg Middle School Programs

Cost Center 112 – Harrisburg High School Programs

Cost Center 000 – Harrisburg District Wide Programs



GENERAL FUND BUDGET 2022-23

REVENUE ASSUMPTIONS

State School Fund Formula:

The State School Fund Grant (SSFG) provides 74% of the General funds operating resources to the Harrisburg School District. The revenue projected from the State School Fund Grant is projected equal to the basic school support received in 2022-2023.

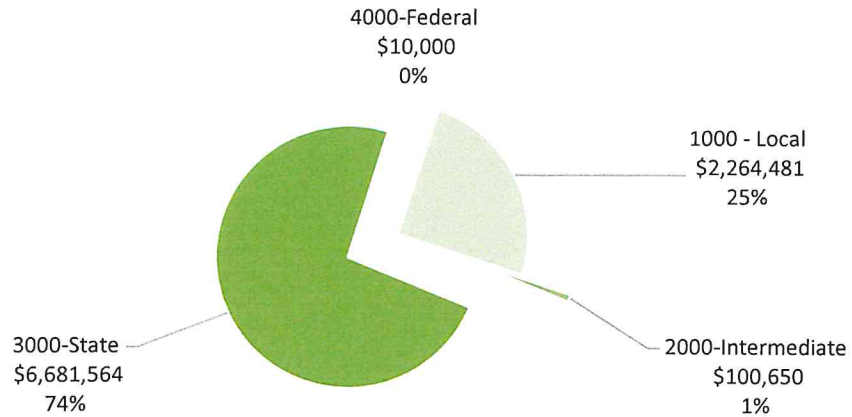
Other General Fund Revenues:

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

Beginning Fund Balance:

The district is budgeting a \$2,536,305 beginning fund balance representing the reserved operating resources from 2019-20, 2020-21 carried over into 2021-22 fiscal year. The district needs to have a minimum \$1,100,000 general fund ending balance, to satisfy the obligation of the Bond Issuance, to maintain the A+ rating. The carryover has increased due to resources in the General Fund that were not utilized because of the COVID 19 shut down. Examples of the specific programs were: transportation, curriculum adoption, technology, and maintenance projects district wide.

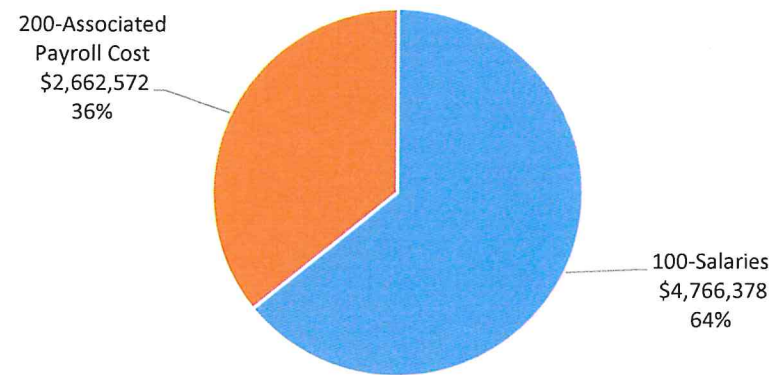
General Fund Operating Resources



General Fund Operating Resources

1000 - Local	\$ 2,264,481	
2000-Intermediate	\$ 100,650	
3000-State	\$ 6,681,564	
4000-Federal	\$ 10,000	
	<u>\$ 9,056,695</u>	Operating Resources
5400 Fund Balance	2,536,305	
	<u><u>\$ 11,593,000</u></u>	Total Budget

General Fund Salary and Associated Payroll Cost



General Fund Salary and Associated Payroll Cost

100-Salaries	\$ 4,766,378
200-Associated Payroll	\$ 2,662,572
	<u><u>\$ 7,428,950</u></u>

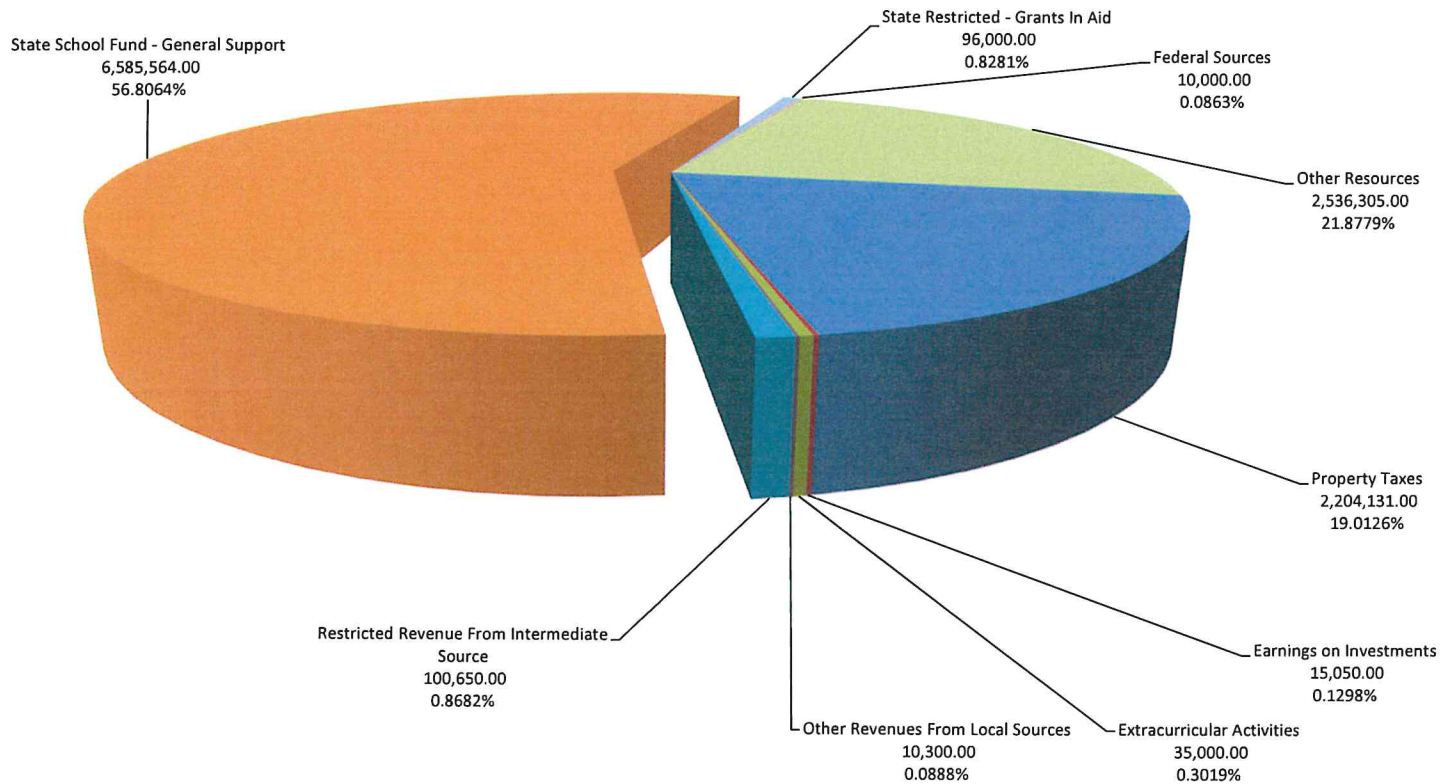
Salary and Associated Payroll Cost **\$7,428,950** divided by the total Operating Resources **\$ 9,056,965 = 82.0272%**

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

	Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
1111 Current Year's Taxes	1,865,026.04	1,888,228.05	2,150,935.00	0.00	2,178,000.00	0.00	0.00	0.00	0.00
1112 Prior Year's Taxes	34,507.78	102,705.07	27,287.00	0.00	25,294.00	0.00	0.00	0.00	0.00
1114 Payments in Lieu of Prop Taxes	112.58	426.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1190 Penalties and Interest on Taxes	518.80	720.37	398.00	0.00	337.00	0.00	0.00	0.00	0.00
1311 Tuition from Individuals	1,312.50	1,154.16	500.00	0.00	500.00	0.00	0.00	0.00	0.00
1510 Interest on Investments	69,650.19	26,289.37	15,000.00	0.00	15,050.00	0.00	0.00	0.00	0.00
1710 Admissions	0.00	0.00	15,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
1740 Fees	0.00	26,913.98	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
1910 Rentals	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
1960 Recovery Prior Year's Expenditures	82,569.48	24,485.57	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
1990 Miscellaneous Local Resource	46,863.30	16,291.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1992 Medicaid Receipts	2,258.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101 County School Funds	6,718.81	65,692.62	6,779.00	0.00	76,650.00	0.00	0.00	0.00	0.00
2102 ESD Apportionment	0.00	976.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210 ESD-Sev Dis	39,025.08	38,956.52	16,600.00	0.00	24,000.00	0.00	0.00	0.00	0.00
3101 SSF - Basic School Support	6,776,931.78	6,961,509.74	5,739,953.00	0.00	6,585,564.00	0.00	0.00	0.00	0.00
3102 SSF - School Lunch Match	(2,927.23)	(2,927.23)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3103 Common School Fund	77,253.30	82,346.02	78,781.00	0.00	86,000.00	0.00	0.00	0.00	0.00
3104 State Managed County Timber	41,236.86	0.00	28,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
3299 Other Restricted Grants-in-aid	0.00	1,251.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4525 CFDA 84.425 Fed/State	0.00	173,111.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4801 Federal Forest Fees	28,478.20	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
5400 Resources - BFB	1,749,542.55	1,887,999.87	916,791.00	0.00	2,536,305.00	0.00	0.00	0.00	0.00
Grand Totals:	10,819,078.58	11,296,130.42	9,026,324.00	0.00	11,593,000.00	0.00	0.00	0.00	0.00

Harrisburg School District, No 7
General Fund - Budget Resources Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

Transfers - Resources transferred from another fund.

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

TOTAL RESOURCES - GENERAL FUND

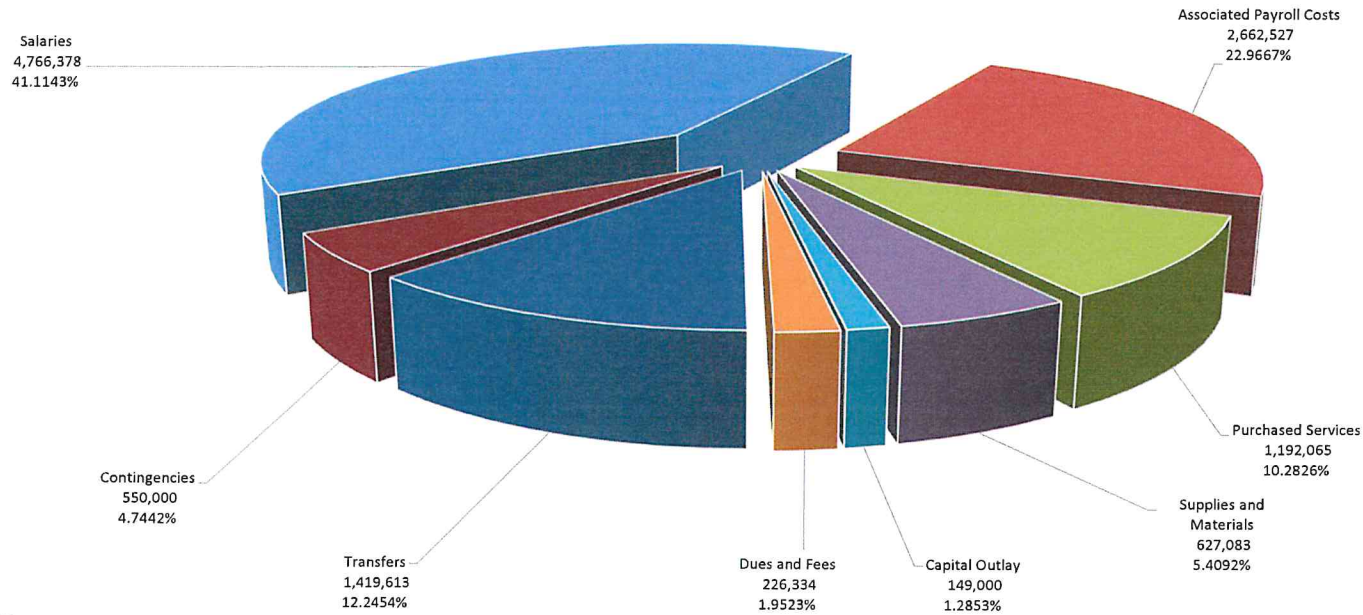
\$ 11,593,000

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Function	0000 District Wide Accounts									
100	Salaries	4,609,780.15	4,213,779.65	4,023,859.00	85.01	4,766,378.00	93.73	0.00	0.00	0.00
200	Associated Payroll Costs	2,733,336.30	2,578,482.68	2,319,415.00	0.00	2,662,527.00	0.00	0.00	0.00	0.00
300	Purchased Services	685,327.27	668,966.74	1,009,863.00	0.00	1,192,065.00	0.00	0.00	0.00	0.00
400	Supplies and Materials	300,043.69	372,018.06	565,489.00	0.00	627,083.00	0.00	0.00	0.00	0.00
500	Capital Outlay	76,524.95	0.00	30,000.00	0.00	149,000.00	0.00	0.00	0.00	0.00
600	Other Objects	297,552.35	133,761.56	172,237.00	0.00	226,334.00	0.00	0.00	0.00	0.00
700	Transfers	228,514.00	252,668.00	342,650.00	0.00	1,419,613.00	0.00	0.00	0.00	0.00
800	Other Uses of Funds	0.00	0.00	562,811.00	0.00	550,000.00	0.00	0.00	0.00	0.00
Total Center	000 District/School Wide	8,931,078.71	8,219,676.69	9,026,324.00	85.01	11,593,000.00	93.73	0.00	0.00	0.00
Grand Totals:		8,931,078.71	8,219,676.69	9,026,324.00	85.01	11,593,000.00	93.73	0.00	0.00	0.00

Harrisburg School District, No 7
General Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 11,593,000

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FUND 100 – GENERAL FUND



Cost Center 113 – Harrisburg Elementary School Programs

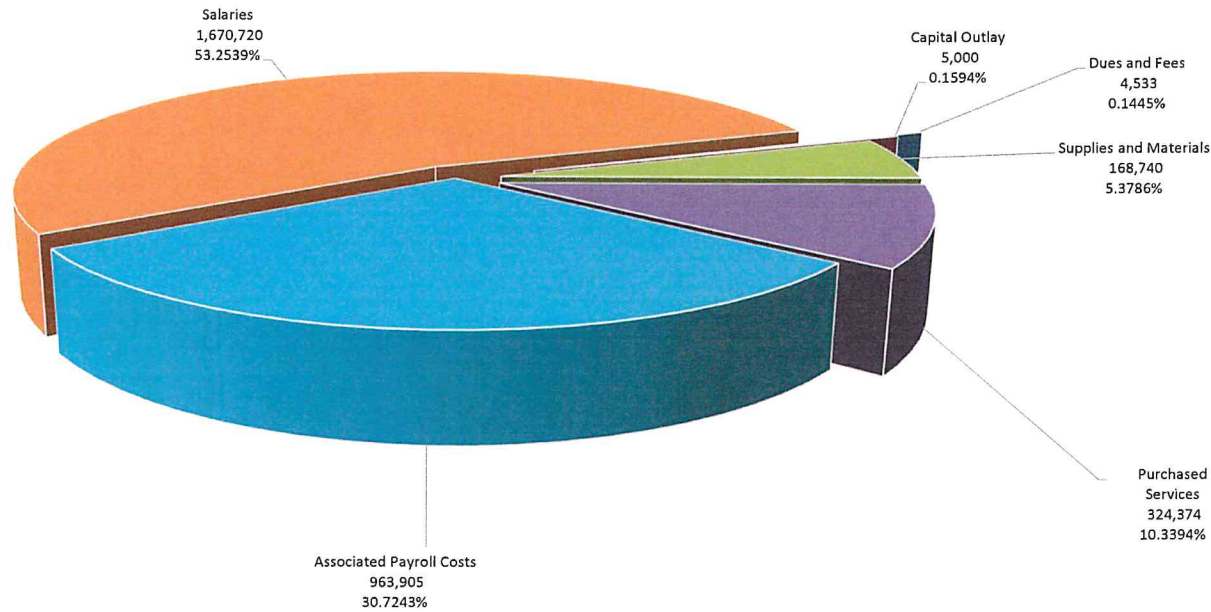


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Function	0000	District Wide Accounts									
100	Salaries		2,186,888	1,512,621	1,379,752	31.02	1,670,720	35.00	0	0	0.00
200	Associated Payroll Costs		1,309,244	934,533	860,108	0.00	963,905	0.00	0	0	0.00
300	Purchased Services		174,850	116,318	203,268	0.00	324,374	0.00	0	0	0.00
400	Supplies and Materials		112,693	121,728	196,811	0.00	168,740	0.00	0	0	0.00
500	Capital Outlay		2,859	0	10,000	0.00	5,000	0.00	0	0	0.00
600	Other Objects		1,745	2,494	3,133	0.00	4,533	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	3,788,278	2,687,694	2,653,072	31.02	3,137,272	35.00	0	0	0.00
Grand Totals:			3,788,278	2,687,694	2,653,072	31.02	3,137,272	35.00	0	0	0.00

Harrisburg School District, No 7
General Fund - District Wide 113 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 3,137,272

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

Harrisburg Elementary School is located in Harrisburg Oregon's lovely Linn County. Harrisburg Elementary School serves approximately 284 students K-4th Grade with a small school atmosphere, rural setting and devoted teachers, we strive to give every adolescent the exceptional education they need to succeed in their future endeavors.

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

1111 - Primary K-4 Programs

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

050 - General Classroom Grades 1-4

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

058 Kindergarten-058

136 - Band

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

200 - Physical Education

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

1121 - General Classroom Grades 5-8 Programs

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

050 - Core Area/Block Classroom Grades 6

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

060 - Core Area/Block Classroom Grades 6

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Function	1111	Elementary K-4									
Area	000	District/School Wide									
300	Purchased Services		3,300	36	32	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	1,172	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	3,300	1,209	32	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		940,643	832,241	738,193	14.76	959,391	17.96	0	0	0.00
200	Associated Payroll Costs		560,785	504,411	443,480	0.00	566,884	0.00	0	0	0.00
300	Purchased Services		16,440	15,868	17,924	0.00	21,546	0.00	0	0	0.00
400	Supplies and Materials		16,923	20,172	79,060	0.00	104,110	0.00	0	0	0.00
600	Other Objects		708	518	500	0.00	500	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	1,535,499	1,373,209	1,279,157	14.76	1,652,431	17.96	0	0	0.00
Area	058	Kindergarten-058									
400	Supplies and Materials		0	301	0	0.00	0	0.00	0	0	0.00
Total Area	058	Kindergarten-058	0	301	0	0.00	0	0.00	0	0	0.00
Area	136	Band									
100	Salaries		30,118	17,981	17,987	0.30	18,530	0.30	0	0	0.00
200	Associated Payroll Costs		20,488	12,287	12,393	0.00	11,804	0.00	0	0	0.00
300	Purchased Services		1,015	0	0	0.00	1,000	0.00	0	0	0.00
400	Supplies and Materials		639	514	0	0.00	600	0.00	0	0	0.00
Total Area	136	Band	52,259	30,781	30,380	0.30	31,934	0.30	0	0	0.00
Area	200	Physical Education									
400	Supplies and Materials		0	0	0	0.00	500	0.00	0	0	0.00
Total Area	200	Physical Education	0	0	0	0.00	500	0.00	0	0	0.00
Function	1121	Middle School Programs 5-8									
Area	050	General Classroom Instruction									
100	Salaries		572	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		189	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		3,421	0	2,000	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		96	0	40,000	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	4,279	0	42,000	0.00	0	0.00	0	0	0.00
Area	060	Core Areas/Block Classes									
100	Salaries		157,934	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		106,018	0	0	0.00	0	0.00	0	0	0.00

HARRISBURG 6th MIDDLE/JUNIOR HIGH PROGRAMS (History MOVED to CENTER 111)
113 – HARRISBURG K-4: ELEMENTARY SCHOOL

1121 - General Classroom Grades 5-8 Programs

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

060 - Core Area/Block Classroom Grades 6

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

100 - English (History)

Classroom Supply Budget

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

120 – Science (History)

Classroom Supply Budget

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

136 - Band (History)

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

1122 – Extra Curricular Programs (History)

236- Track (History)

1210 – Talented and Gifted Programs (History)

Special learning experiences for students identified as gifted or talented.

1220 – Restricted Programs for Students with Disabilities

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Total Area	060	Core Areas/Block Classes	263,952	0	0	0.00	0	0.00	0	0	0.00
Area	100	English									
100	Salaries		8,562	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		3,879	0	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	12,441	0	0	0.00	0	0.00	0	0	0.00
Area	120	Science									
100	Salaries		211	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		17	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		69	0	0	0.00	0	0.00	0	0	0.00
Total Area	120	Science	298	0	0	0.00	0	0.00	0	0	0.00
Area	136	Band									
100	Salaries		8,241	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		5,615	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		1,523	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		1,474	0	0	0.00	0	0.00	0	0	0.00
600	Other Objects		(73)	0	0	0.00	0	0.00	0	0	0.00
Total Area	136	Band	16,780	0	0	0.00	0	0.00	0	0	0.00
Area	290	Other Programs									
100	Salaries		3,100	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		1,323	0	0	0.00	0	0.00	0	0	0.00
Total Area	290	Other Programs	4,423	0	0	0.00	0	0.00	0	0	0.00
Function 1122 Middle Sch Extra-Cur 5-8											
Area	236	Track									
100	Salaries		1,133	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		462	0	0	0.00	0	0.00	0	0	0.00
Total Area	236	Track	1,596	0	0	0.00	0	0.00	0	0	0.00
Function 1210 Programs for the Talented and Gifted											
Area	000	District/School Wide									
100	Salaries		1,952	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		702	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		49	0	0	0.00	50	0.00	0	0	0.00
400	Supplies and Materials		0	0	0	0.00	600	0.00	0	0	0.00
Total Area	000	District/School Wide	2,704	0	0	0.00	650	0.00	0	0	0.00
Function 1220 Rest Prg Students w/Disabilities											
Area	000	District/School Wide								28	
100	Salaries		24,507	0	0	0.00	0	0.00	0	0	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

1220 – Restricted Programs for Students with Disabilities

320 - Special Education

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

1250 - Special Education – Less Restricted

320 - Special Education

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

1272 - Title I A/D

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

050 - Core Area/Block Classroom Grades 6

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

1280 - ALTERNATIVE EDUCATION

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Function	1220	Rest Prg Students w/Disabilities									
Area	000	District/School Wide									
200	Associated Payroll Costs		22,840	2	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	600	961	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	47,347	602	961	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		558	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		126	0	0	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	684	0	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		333,674	195,123	199,500	6.53	176,506	5.97	0	0	0.00
200	Associated Payroll Costs		176,972	117,054	128,352	0.00	101,704	0.00	0	0	0.00
300	Purchased Services		83	95	35,387	0.00	90,723	0.00	0	0	0.00
400	Supplies and Materials		1,735	1,756	2,667	0.00	1,580	0.00	0	0	0.00
Total Area	320	Special Education	512,464	314,029	365,906	6.53	370,513	5.97	0	0	0.00
Function	1250	Less Rest Prog Students w/Disabi									
Area	320	Special Education									
100	Salaries		118,692	61,741	50,823	1.30	63,339	1.44	0	0	0.00
200	Associated Payroll Costs		81,058	46,063	34,949	0.00	38,050	0.00	0	0	0.00
300	Purchased Services		32,581	7,393	0	0.00	505	0.00	0	0	0.00
400	Supplies and Materials		1,102	554	1,250	0.00	490	0.00	0	0	0.00
600	Other Objects		55	0	0	0.00	500	0.00	0	0	0.00
Total Area	320	Special Education	233,487	115,752	87,022	1.30	102,884	1.44	0	0	0.00
Function	1272	Title I-A/D									
Area	000	District/School Wide									
400	Supplies and Materials		2,952	0	200	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	2,952	0	200	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		18	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		1	0	0	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	19	0	0	0.00	0	0.00	0	0	0.00
Function	1280	Alternative Education									
Area	000	District/School Wide									
100	Salaries		11,472	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		3,039	0	0	0.00	0	0.00	0	30	0.00
400	Supplies and Materials		308	0	0	0.00	0	0.00	0	0	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

1280 - ALTERNATIVE EDUCATION

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

1291 - ENGLISH SECOND LANGUAGE PROGRAMS

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

000 – District/School Wide Classroom Grades

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

1460 - Special Programs-Summer School

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

050 - Core Area/Block Classroom Grades 6 (*History*)

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

320 - Special Education

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

1490 - Special Programs-Summer School Match (*History*)

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

2110- Attendance and Social Work Services

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Total Area	000	District/School Wide	14,819	0	0	0.00	0	0.00	0	0	0.00
Function	1291	English Second Language Programs									
Area	000	District/School Wide									
100	Salaries		430	35,134	0	0.00	39,006	0.80	0	0	0.00
200	Associated Payroll Costs		198	15,984	0	0.00	16,341	0.00	0	0	0.00
400	Supplies and Materials		433	(223)	560	0.00	960	0.00	0	0	0.00
Total Area	000	District/School Wide	1,062	50,895	560	0.00	56,307	0.80	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		41,396	0	36,760	0.80	0	0.00	0	0	0.00
200	Associated Payroll Costs		28,884	0	16,676	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	70,279	0	53,436	0.80	0	0.00	0	0	0.00
Function	1460	Special Programs, Summer School									
Area	000	District/School Wide									
100	Salaries		0	1,646	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	699	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	2,345	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		0	2,441	0	0.00	2,500	0.00	0	0	0.00
200	Associated Payroll Costs		0	994	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	600	0.00	900	0.00	0	0	0.00
Total Area	320	Special Education	0	3,435	600	0.00	3,400	0.00	0	0	0.00
Function	1490	Oth Summer School Programs									
Area	913	Summer Enrichment K-8 Level									
400	Supplies and Materials		0	0	0	0.00	600	0.00	0	0	0.00
Total Area	913	Summer Enrichment K-8 Level	0	0	0	0.00	600	0.00	0	0	0.00
Function	2110	Attendance and Social Work Services									
Area	000	District/School Wide									
300	Purchased Services		0	0	0	0.00	3,500	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	0	0.00	3,500	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		0	24,602	25,666	0.95	26,189	0.95	0	0	0.00
200	Associated Payroll Costs		0	23,164	23,973	0.00	23,195	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	0	47,767	49,639	0.95	49,384	0.95	0	0	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2120 - Guidance Services

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

2130 - Health Services

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

000 - District/School Wide Services

050 - Core Area/Block Classroom Grades 6

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

320 - Special Education

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

2150 – Speech Pathology/Audiology Services

2190 - Service Direction, Student Support Service

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

320 - Special Education

Requirements Report

Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
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Center 113 Harrisburg Elem School

Function 2120 Guidance Services

Area 000 District/School Wide

100 Salaries	64,388	3,281	0	0.00	12,294	0.25	0	0	0.00
200 Associated Payroll Costs	29,697	1,311	0	0.00	8,140	0.00	0	0	0.00
300 Purchased Services	205	0	0	0.00	10,834	0.00	0	0	0.00
400 Supplies and Materials	651	945	650	0.00	200	0.00	0	0	0.00
600 Other Objects	69	0	0	0.00	0	0.00	0	0	0.00

Total Area	000	District/School Wide	95,011	5,536	650	0.00	31,468	0.25	0	0	0.00
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Function 2130 Health Services

Area 000 District/School Wide

100 Salaries	931	2,457	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	74	191	0	0.00	0	0.00	0	0	0.00
300 Purchased Services	829	1,622	150	0.00	100	0.00	0	0	0.00
400 Supplies and Materials	570	556	250	0.00	800	0.00	0	0	0.00

Total Area	000	District/School Wide	2,403	4,826	400	0.00	900	0.00	0	0	0.00
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Area 050 General Classroom Instruction

100 Salaries	10,804	12,160	12,160	0.20	12,920	0.20	0	0	0.00
200 Associated Payroll Costs	847	939	926	0.00	991	0.00	0	0	0.00

Total Area	050	General Classroom Instruction	11,651	13,099	13,086	0.20	13,911	0.20	0	0	0.00
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Area 320 Special Education

100 Salaries	24,819	28,488	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	11,942	13,400	0	0.00	0	0.00	0	0	0.00

Total Area	320	Special Education	36,761	41,888	0	0.00	0	0.00	0	0	0.00
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Function 2150 Speech Pathology/Audiology Ser

Area 000 District/School Wide

400 Supplies and Materials	0	915	0	0.00	0	0.00	0	0	0.00
600 Other Objects	0	79	0	0.00	0	0.00	0	0	0.00

Total Area	000	District/School Wide	0	994	0	0.00	0	0.00	0	0	0.00
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Function 2190 Service Direction, Student Support Services

Area 000 District/School Wide

100 Salaries	20,768	0	0	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs	11,918	0	0	0.00	0	0.00	0	0	0.00
300 Purchased Services	608	0	0	0.00	0	0.00	0	0	0.00

Total Area	000	District/School Wide	33,293	0	0	0.00	0	0.00	0	0	0.00
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Area 320 Special Education

100 Salaries	4,726	2,642	0	0.00	12,965	0.37	0	34	0.00
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113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2190 - Service Direction, Student Support Service

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

320 - Special Education

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

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

2222 - Library/Media Services

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

2410 - Office of the Principal

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

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

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
200	Associated Payroll Costs		4,926	5,199	0	0.00	9,603	0.00	0	0	0.00
300	Purchased Services		0	32	29,520	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	750	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	9,652	7,873	30,270	0.00	22,568	0.37	0	0	0.00
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
300	Purchased Services		95	0	3,000	0.00	3,000	0.00	0	0	0.00
Total Area	000	District/School Wide	95	0	3,000	0.00	3,000	0.00	0	0	0.00
Function	2222	Library/Media Center									
Area	000	District/School Wide									
100	Salaries		32,002	19,907	20,761	0.93	30,602	1.38	0	0	0.00
200	Associated Payroll Costs		22,999	11,563	12,044	0.00	17,501	0.00	0	0	0.00
300	Purchased Services		0	0	300	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		4,875	4,047	2,300	0.00	2,400	0.00	0	0	0.00
600	Other Objects		0	0	1,333	0.00	1,333	0.00	0	0	0.00
Total Area	000	District/School Wide	59,875	35,517	36,738	0.93	51,836	1.38	0	0	0.00
Function	2410	Office of the Principal Services									
Area	000	District/School Wide									
100	Salaries		153,880	124,749	131,054	2.00	126,900	2.00	0	0	0.00
200	Associated Payroll Costs		93,662	86,169	93,237	0.00	67,139	0.00	0	0	0.00
300	Purchased Services		3,325	3,034	5,300	0.00	5,700	0.00	0	0	0.00
400	Supplies and Materials		3,058	3,117	3,000	0.00	3,100	0.00	0	0	0.00
600	Other Objects		595	1,850	1,000	0.00	1,250	0.00	0	0	0.00
Total Area	000	District/School Wide	254,519	218,919	233,591	2.00	204,089	2.00	0	0	0.00
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
100	Salaries		0	4,020	3,487	0.11	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	1,956	1,714	0.00	1,936	0.00	0	0	0.00
300	Purchased Services		13,950	20,553	0	0.00	15,000	0.00	0	0	0.00
Total Area	000	District/School Wide	13,950	26,528	5,201	0.11	16,936	0.00	0	0	0.00
Area	571	HSD Hop/Flex									
100	Salaries		0	0	0	0.00	6,918	0.15	0	0	0.00
Total Area	571	HSD Hop/Flex	0	0	0	0.00	6,918	0.15	0	0	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2541 - Service Direction, Maintenance Services

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

2542 - Care and Upkeep of the Building Services

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

2543 - Care and Upkeep of the Grounds Services

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

2544 - Maintenance Services

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

2660 - Technology Services

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Function	2541	Service Direction, Maintenance									
Area	000	District/School Wide									
100	Salaries		30,613	20,899	21,314	0.37	22,384	0.37	0	0	0.00
200	Associated Payroll Costs		20,318	14,897	15,104	0.00	15,002	0.00	0	0	0.00
300	Purchased Services		0	0	870	0.00	1,127	0.00	0	0	0.00
400	Supplies and Materials		1,246	573	1,050	0.00	1,200	0.00	0	0	0.00
600	Other Objects		0	0	200	0.00	200	0.00	0	0	0.00
Total Area	000	District/School Wide	52,177	36,369	38,538	0.37	39,913	0.37	0	0	0.00
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
100	Salaries		103,765	78,588	82,209	2.03	93,221	1.78	0	0	0.00
200	Associated Payroll Costs		65,169	48,771	50,022	0.00	46,933	0.00	0	0	0.00
300	Purchased Services		63,498	41,354	57,765	0.00	70,041	0.00	0	0	0.00
400	Supplies and Materials		12,470	9,184	12,800	0.00	9,000	0.00	0	0	0.00
Total Area	000	District/School Wide	244,902	177,897	202,796	2.03	219,195	1.78	0	0	0.00
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
100	Salaries		20,531	13,881	14,684	0.37	18,275	0.37	0	0	0.00
200	Associated Payroll Costs		13,230	10,781	11,172	0.00	11,285	0.00	0	0	0.00
300	Purchased Services		524	2,584	5,500	0.00	7,350	0.00	0	0	0.00
400	Supplies and Materials		2,397	8,122	5,800	0.00	5,000	0.00	0	0	0.00
500	Capital Outlay		0	0	5,000	0.00	0	0.00	0	0	0.00
600	Other Objects		390	17	100	0.00	500	0.00	0	0	0.00
Total Area	000	District/School Wide	37,073	35,384	42,256	0.37	42,410	0.37	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
100	Salaries		720	2,581	0	0.00	18,637	0.33	0	0	0.00
200	Associated Payroll Costs		313	1,140	0	0.00	10,256	0.00	0	0	0.00
300	Purchased Services		20,691	14,406	20,800	0.00	23,045	0.00	0	0	0.00
400	Supplies and Materials		19,400	36,202	15,025	0.00	21,300	0.00	0	0	0.00
500	Capital Outlay		2,859	0	5,000	0.00	5,000	0.00	0	0	0.00
600	Other Objects		0	31	0	0.00	250	0.00	0	0	0.00
Total Area	000	District/School Wide	43,983	54,360	40,825	0.00	78,488	0.33	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
100	Salaries		442	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		36	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		9,009	9,340	24,720	0.00	70,853	0.00	0	0	0.00
400	Supplies and Materials		42,294	33,221	29,888	0.00	15,400	0.00	0	38	0.00

113 – HARRISBURG K-4: ELEMENTARY SCHOOL

2660 - Technology Services

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

2661 - Service Area Direction

Activities concerned with directing and managing technology services.

Total Elementary Requirements in the General Fund

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Total Area	000	District/School Wide	51,781	42,561	54,608	0.00	86,253	0.00	0	0	0.00
Function	2661	Service Area Direction									
Area	000	District/School Wide									
100	Salaries		35,287	28,061	25,154	0.37	30,143	0.37	0	0	0.00
200	Associated Payroll Costs		21,516	17,558	16,066	0.00	17,141	0.00	0	0	0.00
300	Purchased Services		3,704	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	60,507	45,619	41,220	0.37	47,284	0.37	0	0	0.00
Total Center	113	Harrisburg Elem School	3,788,278	2,687,694	2,653,072	31.02	3,137,272	35.00	0	0	0.00
Grand Totals:			3,788,278	2,687,694	2,653,072	31.02	3,137,272	35.00	0	0	0.00

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FUND 100 – GENERAL FUND



Cost Center 111 – Harrisburg Middle School Programs

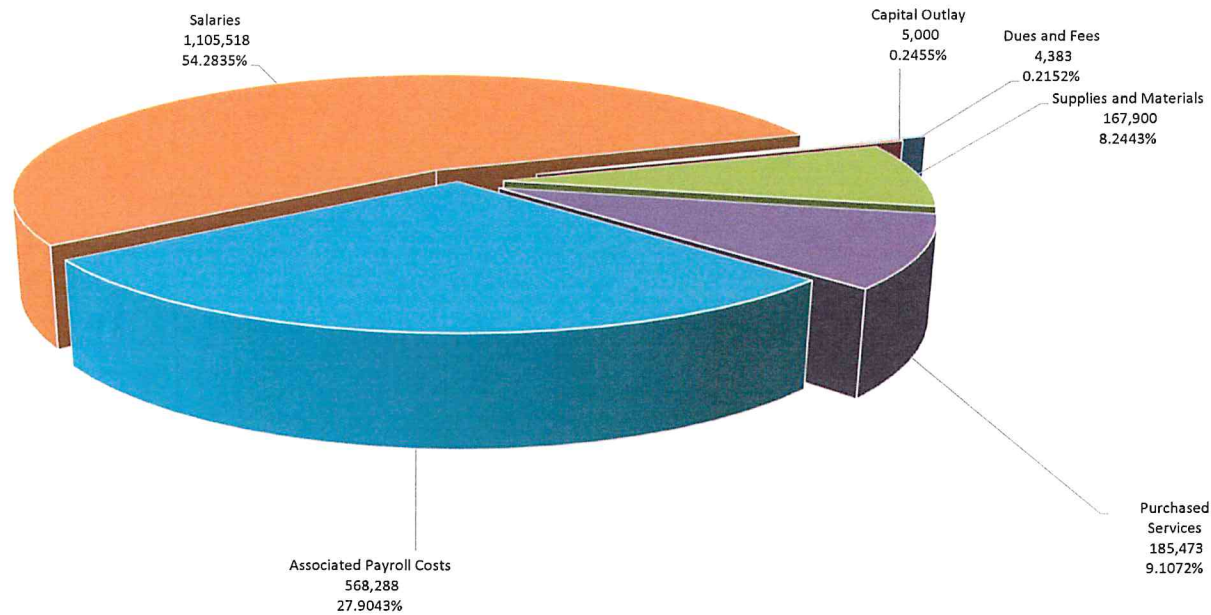


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School										
Function	0000 District Wide Accounts									
100	Salaries	567	1,012,739	896,143	21.87	1,105,518	24.34	0	0	0.00
200	Associated Payroll Costs	231	595,353	484,080	0.00	568,288	0.00	0	0	0.00
300	Purchased Services	0	152,887	126,786	0.00	185,473	0.00	0	0	0.00
400	Supplies and Materials	0	74,312	147,792	0.00	167,900	0.00	0	0	0.00
500	Capital Outlay	0	0	10,000	0.00	5,000	0.00	0	0	0.00
600	Other Objects	0	2,334	3,321	0.00	4,383	0.00	0	0	0.00
Total Center	111 Harrisburg Middle School	798	1,837,625	1,668,122	21.87	2,036,562	24.34	0	0	0.00
Grand Totals:		798	1,837,625	1,668,122	21.87	2,036,562	24.34	0	0	0.00

Harrisburg School District, No 7
General Fund - District Wide 111 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 2,036,562

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

Harrisburg Middle School serves approximately 229 students. Our small school atmosphere lends itself to a feeling of safety and friendship among the students. The faculty is well acquainted with our students and opportunities for parent involvement are strongly encouraged. Students can excel academically, physically, and socially; evidenced by completing assignments and assessments, self-advocating, and building and maintaining relationships. Respect is a guiding principle in every aspect of student life. Students are expected to treat themselves, others, and the environment with respect.

1111 – Elementary K-4 *(History)*

1121 - 5_8: Middle School Programs

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

020 – Tutoring *(History)*

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

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

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

060 - Core Areas/Block Classes

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

061 - 6th Grade

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

062 - 6th Grade

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

063 - 6th Grade

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Function	1111	Elementary K-4									
Area	060	Core Areas/Block Classes									
400	Supplies and Materials		0	0	1,830	0.00	0	0.00	0	0	0.00
Total Area	060	Core Areas/Block Classes	0	0	1,830	0.00	0	0.00	0	0	0.00
Function	1121	Middle School Programs 5-8									
Area	000	District/School Wide									
400	Supplies and Materials		0	1,172	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	1,172	0	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		0	1,050	0	0.00	710	0.00	0	0	0.00
200	Associated Payroll Costs		0	251	0	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	0	1,301	0	0.00	710	0.00	0	0	0.00
Area	055	5th Grade-055									
400	Supplies and Materials		0	0	900	0.00	0	0.00	0	0	0.00
Total Area	055	5th Grade-055	0	0	900	0.00	0	0.00	0	0	0.00
Area	060	Core Areas/Block Classes									
100	Salaries		0	248,644	251,023	4.83	330,829	5.00	0	0	0.00
200	Associated Payroll Costs		0	148,196	117,057	0.00	196,103	0.00	0	0	0.00
300	Purchased Services		0	11,982	17,000	0.00	31,000	0.00	0	0	0.00
400	Supplies and Materials		0	5,135	63,200	0.00	89,700	0.00	0	0	0.00
600	Other Objects		0	437	500	0.00	750	0.00	0	0	0.00
Total Area	060	Core Areas/Block Classes	0	414,394	448,780	4.83	648,382	5.00	0	0	0.00
Area	061	6th Grade-061									
400	Supplies and Materials		0	325	300	0.00	300	0.00	0	0	0.00
Total Area	061	6th Grade-061	0	325	300	0.00	300	0.00	0	0	0.00
Area	062	6th Grade 062									
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	062	6th Grade 062	0	0	300	0.00	300	0.00	0	0	0.00
Area	063	6th Grade-063									
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	063	6th Grade-063	0	0	300	0.00	300	0.00	0	46	0.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

1121 - 5_8: Middle School Programs

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

064 - 6th Grade

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

100 - English

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

110 - Social Studies

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

120 - Science

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

136 - Band

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

180 - Mathematics

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

190 - Health Education

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

200 - Physical Education

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Function	1121	Middle School Programs 5-8									
Area	064	6th Grade-064									
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	064	6th Grade-064	0	0	300	0.00	300	0.00	0	0	0.00
Area	100	English									
100	Salaries		0	64,025	56,997	1.00	98,561	2.00	0	0	0.00
200	Associated Payroll Costs		0	30,557	18,138	0.00	51,059	0.00	0	0	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	100	English	0	94,582	75,435	1.00	149,920	2.00	0	0	0.00
Area	110	Social Studies									
100	Salaries		0	42,226	43,312	1.00	43,692	1.00	0	0	0.00
200	Associated Payroll Costs		0	17,187	17,615	0.00	3,749	0.00	0	0	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	110	Social Studies	0	59,413	61,227	1.00	47,741	1.00	0	0	0.00
Area	120	Science									
100	Salaries		0	38,400	39,637	1.00	42,059	1.00	0	0	0.00
200	Associated Payroll Costs		0	15,633	16,122	0.00	15,888	0.00	0	0	0.00
400	Supplies and Materials		0	0	2,000	0.00	5,000	0.00	0	0	0.00
Total Area	120	Science	0	54,033	57,759	1.00	62,947	1.00	0	0	0.00
Area	136	Band									
100	Salaries		0	26,971	26,980	0.45	27,794	0.45	0	0	0.00
200	Associated Payroll Costs		0	18,431	18,585	0.00	17,705	0.00	0	0	0.00
300	Purchased Services		0	4,669	4,200	0.00	3,900	0.00	0	0	0.00
400	Supplies and Materials		0	1,071	1,000	0.00	2,000	0.00	0	0	0.00
600	Other Objects		0	0	188	0.00	500	0.00	0	0	0.00
Total Area	136	Band	0	51,141	50,953	0.45	51,899	0.45	0	0	0.00
Area	180	Mathematics									
100	Salaries		0	54,620	56,513	1.00	59,966	1.00	0	0	0.00
200	Associated Payroll Costs		0	35,236	36,317	0.00	36,331	0.00	0	0	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	180	Mathematics	0	89,856	93,130	1.00	96,597	1.00	0	0	0.00
Area	190	Health Education									
100	Salaries		0	29,095	29,977	0.50	30,883	0.50	0	0	0.00
200	Associated Payroll Costs		0	19,972	20,571	0.00	19,559	0.00	0	0	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	190	Health Education	0	49,067	50,848	0.50	50,742	0.50	0	0	0.00
Area	200	Physical Education									

111 – HARRISBURG 5-8: MIDDLE SCHOOL

1121 - 5_8: Middle School Programs

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

200 - Physical Education

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

290 – Other Programs (*History*)

1122 Middle/Junior High School Extracurricular

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

104 – Yearbook

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

230 – Athletics

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

236 – Track

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

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

320 - Special Education – Resource Room

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

1291 - English Second Language Program

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Function	1121	Middle School Programs 5-8									
Area	200	Physical Education									
100	Salaries		0	58,190	59,954	1.00	61,765	1.00	0	0	0.00
200	Associated Payroll Costs		0	36,581	37,605	0.00	36,806	0.00	0	0	0.00
400	Supplies and Materials		0	0	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	200	Physical Education	0	94,771	98,559	1.00	99,571	1.00	0	0	0.00
Area	290	Other Programs									
100	Salaries		0	3,100	0	0.00	200	0.00	0	0	0.00
200	Associated Payroll Costs		0	1,318	0	0.00	0	0.00	0	0	0.00
Total Area	290	Other Programs	0	4,418	0	0.00	200	0.00	0	0	0.00
Function	1122	Middle Sch Extra-Cur 5-8									
Area	104	Yearbook									
100	Salaries		0	1,550	1,589	0.00	1,612	0.00	0	0	0.00
200	Associated Payroll Costs		0	618	648	0.00	603	0.00	0	0	0.00
Total Area	104	Yearbook	0	2,168	2,237	0.00	2,215	0.00	0	0	0.00
Area	236	Track									
100	Salaries		567	1,700	1,743	0.00	1,769	0.00	0	0	0.00
200	Associated Payroll Costs		231	691	712	0.00	672	0.00	0	0	0.00
Total Area	236	Track	798	2,391	2,455	0.00	2,441	0.00	0	0	0.00
Function	1220	Rest Prg Students w/Disabilities									
Area	320	Special Education									
100	Salaries		0	130,888	99,806	4.14	99,656	4.14	0	0	0.00
200	Associated Payroll Costs		0	81,566	67,386	0.00	40,755	0.00	0	0	0.00
400	Supplies and Materials		0	313	1,600	0.00	300	0.00	0	0	0.00
Total Area	320	Special Education	0	212,767	168,792	4.14	140,711	4.14	0	0	0.00
Function	1250	Less Rest Prog Students w/Disabi									
Area	320	Special Education									
100	Salaries		0	90,787	98,753	3.67	118,230	4.44	0	0	0.00
200	Associated Payroll Costs		0	55,268	58,489	0.00	58,426	0.00	0	0	0.00
300	Purchased Services		0	27,017	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	504	1,100	0.00	300	0.00	0	0	0.00
600	Other Objects		0	0	0	0.00	300	0.00	0	0	0.00
Total Area	320	Special Education	0	173,576	158,342	3.67	177,256	4.44	0	0	0.00
Function	1291	English Second Language Programs									
Area	000	District/School Wide									

111 – HARRISBURG 5-8: MIDDLE SCHOOL

1291 - English Second Language Programs

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

2120 - Guidance Services

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

2130 - Health Services

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

2190 - Service Direction, Student Support Services

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

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

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

2222 - Library/Media Services

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Function	1291	English Second Language Programs									
Area	000	District/School Wide									
400	Supplies and Materials		0	470	700	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	470	700	0.00	0	0.00	0	0	0.00
Function	2110	Attendance and Social Work Services									
Area	000	District/School Wide									
100	Salaries		0	4,835	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	4,455	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	0	0	0.00	3,500	0.00	0	0	0.00
Total Area	000	District/School Wide	0	9,290	0	0.00	3,500	0.00	0	0	0.00
Function	2120	Guidance Services									
Area	000	District/School Wide									
300	Purchased Services		0	0	0	0.00	10,834	0.00	0	0	0.00
400	Supplies and Materials		0	1,298	1,200	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	1,298	1,200	0.00	10,834	0.00	0	0	0.00
Function	2130	Health Services									
Area	000	District/School Wide									
300	Purchased Services		0	0	150	0.00	100	0.00	0	0	0.00
400	Supplies and Materials		0	0	250	0.00	250	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	400	0.00	350	0.00	0	0	0.00
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
100	Salaries		0	2,213	0	0.00	10,862	0.31	0	0	0.00
200	Associated Payroll Costs		0	880	0	0.00	8,046	0.00	0	0	0.00
300	Purchased Services		0	0	984	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	750	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	0	3,093	1,734	0.00	18,908	0.31	0	0	0.00
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
300	Purchased Services		0	0	3,000	0.00	3,000	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	3,000	0.00	3,000	0.00	0	0	0.00
Function	2222	Library/Media Center									
Area	000	District/School Wide									

111 – HARRISBURG 5-8: MIDDLE SCHOOL

2222 - Library/Media Services

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

2410 - Office of the Principal Services

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

2490 – Other Support Services

2541 - Service Area Direction, Maintenance

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

2542 - Care and Upkeep of Building Services

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Function	2222	Library/Media Center									
Area	000	District/School Wide									
300	Purchased Services		0	0	300	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	2,300	0.00	700	0.00	0	0	0.00
600	Other Objects		0	0	1,333	0.00	1,333	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	3,933	0.00	2,033	0.00	0	0	0.00
Function	2410	Office of the Principal Services									
Area	000	District/School Wide									
100	Salaries		0	111,943	30,520	1.00	32,419	1.00	0	0	0.00
200	Associated Payroll Costs		0	67,302	15,082	0.00	15,220	0.00	0	0	0.00
300	Purchased Services		0	4,058	5,300	0.00	5,300	0.00	0	0	0.00
400	Supplies and Materials		0	770	3,000	0.00	3,000	0.00	0	0	0.00
600	Other Objects		0	1,850	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	000	District/School Wide	0	185,923	54,902	1.00	56,939	1.00	0	0	0.00
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
100	Salaries		0	7,661	6,642	0.21	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	3,727	3,260	0.00	4,087	0.00	0	0	0.00
300	Purchased Services		0	24,731	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	36,118	9,902	0.21	4,087	0.00	0	0	0.00
Area	571	HSD Hop/Flex									
100	Salaries		0	0	0	0.00	18,437	0.33	0	0	0.00
Total Area	571	HSD Hop/Flex	0	0	0	0.00	18,437	0.33	0	0	0.00
Function	2541	Service Direction, Maintenance									
Area	000	District/School Wide									
100	Salaries		0	17,510	17,857	0.31	18,754	0.31	0	0	0.00
200	Associated Payroll Costs		0	12,481	12,659	0.00	12,571	0.00	0	0	0.00
300	Purchased Services		0	0	870	0.00	1,127	0.00	0	0	0.00
400	Supplies and Materials		0	573	1,050	0.00	1,050	0.00	0	0	0.00
600	Other Objects		0	0	200	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	30,564	32,636	0.31	33,502	0.31	0	0	0.00
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
100	Salaries		0	40,589	41,462	1.14	46,698	0.89	0	0	0.00
200	Associated Payroll Costs		0	20,548	21,012	0.00	16,322	0.00	0	0	0.00
300	Purchased Services		0	53,228	44,832	0.00	62,000	0.00	0	54	0.00
400	Supplies and Materials		0	2,499	12,800	0.00	21,000	0.00	0	0	0.00

111 – HARRISBURG 5-8: MIDDLE SCHOOL

2543 - Care and Upkeep of Grounds Services

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

2544 - Maintenance Services

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

2660 - Technology Services

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

2661 - Service Area Direction Services, Technology

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

Total Middle School Requirement in the General Fund

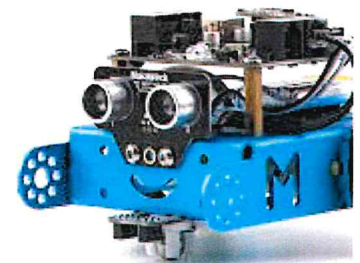
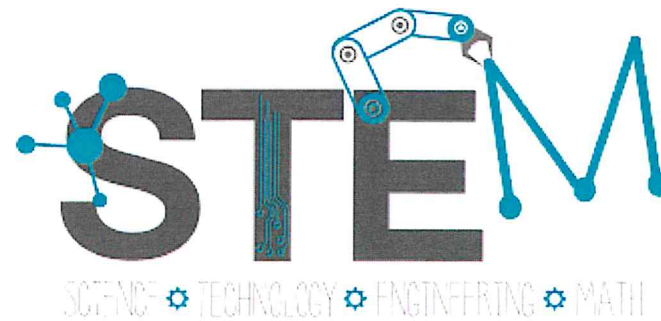
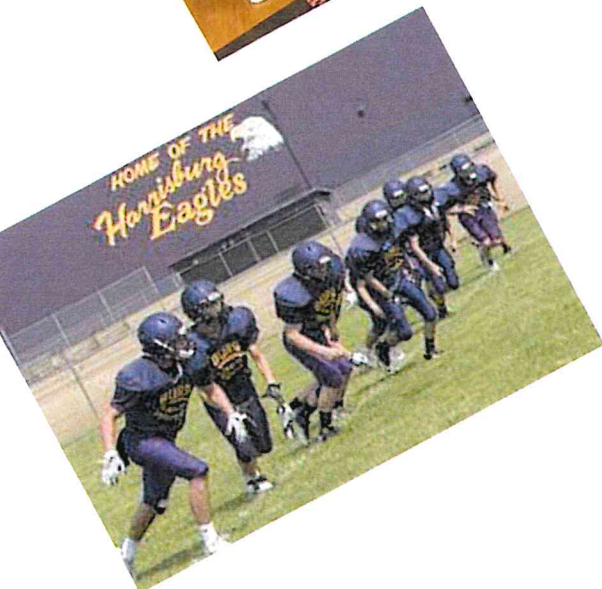
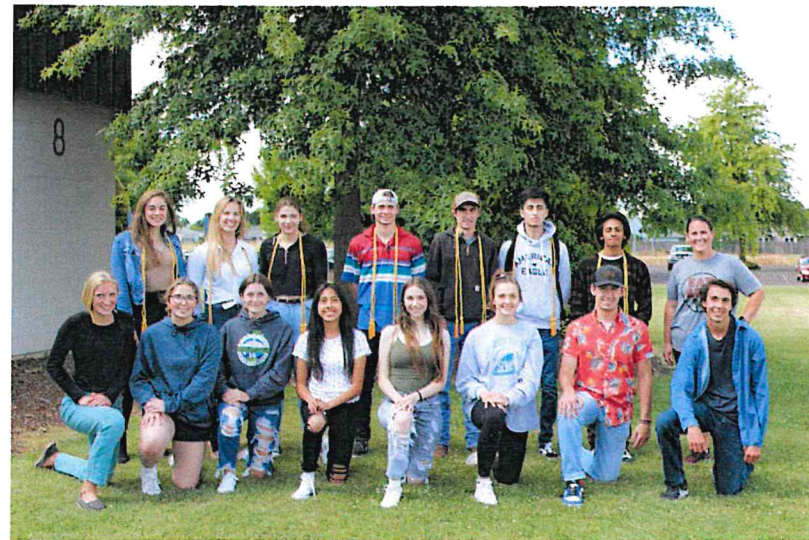
Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Total Area	000	District/School Wide	0	116,864	120,106	1.14	146,020	0.89	0	0	0.00
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
100	Salaries		0	11,651	12,303	0.31	15,798	0.31	0	0	0.00
200	Associated Payroll Costs		0	9,050	9,361	0.00	9,455	0.00	0	0	0.00
300	Purchased Services		0	304	7,300	0.00	7,350	0.00	0	0	0.00
400	Supplies and Materials		0	1,279	5,800	0.00	4,500	0.00	0	0	0.00
500	Capital Outlay		0	0	5,000	0.00	0	0.00	0	0	0.00
600	Other Objects		0	17	100	0.00	500	0.00	0	0	0.00
Total Area	000	District/School Wide	0	22,300	39,864	0.31	37,603	0.31	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
100	Salaries		0	1,580	0	0.00	19,051	0.34	0	0	0.00
200	Associated Payroll Costs		0	696	0	0.00	10,567	0.00	0	0	0.00
300	Purchased Services		0	18,122	20,800	0.00	16,335	0.00	0	0	0.00
400	Supplies and Materials		0	33,925	15,025	0.00	21,300	0.00	0	0	0.00
500	Capital Outlay		0	0	5,000	0.00	5,000	0.00	0	0	0.00
600	Other Objects		0	31	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	54,353	40,825	0.00	72,253	0.34	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
300	Purchased Services		0	8,777	22,050	0.00	41,027	0.00	0	0	0.00
400	Supplies and Materials		0	24,976	29,887	0.00	15,400	0.00	0	0	0.00
Total Area	000	District/School Wide	0	33,754	51,937	0.00	56,427	0.00	0	0	0.00
Function	2661	Service Area Direction									
Area	000	District/School Wide									
100	Salaries		0	23,511	21,075	0.31	25,773	0.31	0	0	0.00
200	Associated Payroll Costs		0	14,710	13,461	0.00	14,364	0.00	0	0	0.00
Total Area	000	District/School Wide	0	38,221	34,536	0.31	40,137	0.31	0	0	0.00
Total Center	111	Harrisburg Middle School	798	1,837,625	1,668,122	21.87	2,036,562	24.34	0	0	0.00
Grand Totals:			798	1,837,625	1,668,122	21.87	2,036,562	24.34	0	0	0.00

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FUND 100 – GENERAL FUND

Cost Center 112 – Harrisburg High School Programs

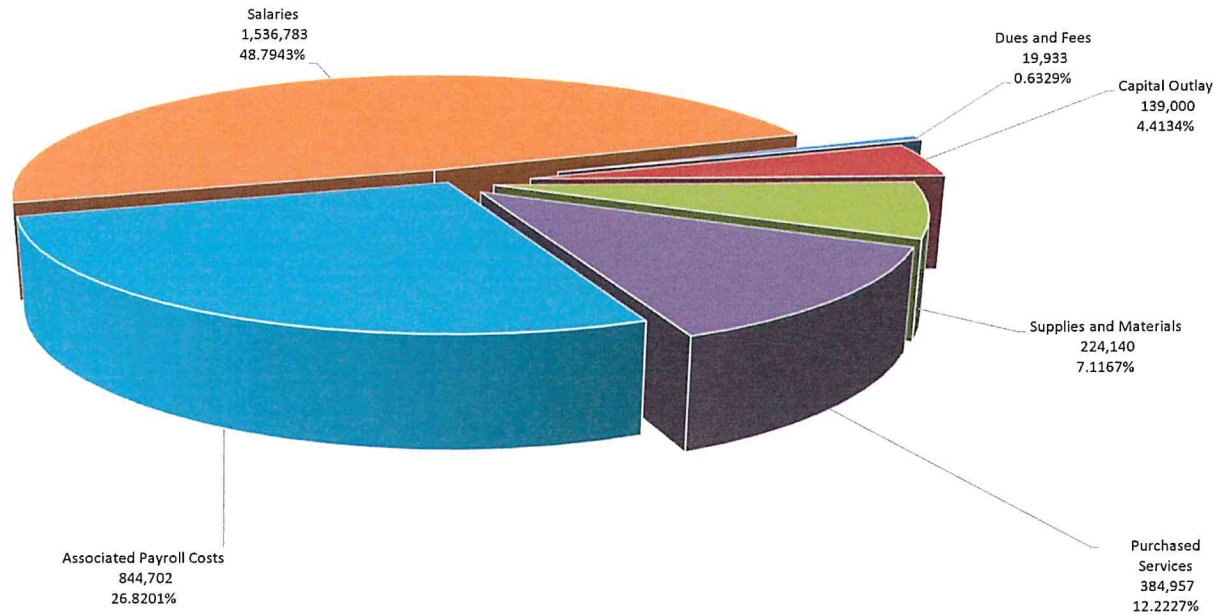


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Function	0000 District Wide Accounts									
100	Salaries	2,006,546	1,310,956	1,328,512	24.58	1,536,783	26.64	0	0	0.00
200	Associated Payroll Costs	1,155,670	754,994	715,247	0.00	844,702	0.00	0	0	0.00
300	Purchased Services	363,865	236,133	266,138	0.00	384,957	0.00	0	0	0.00
400	Supplies and Materials	140,387	141,179	155,123	0.00	224,140	0.00	0	0	0.00
500	Capital Outlay	9,762	0	10,000	0.00	139,000	0.00	0	0	0.00
600	Other Objects	11,298	8,608	19,333	0.00	19,933	0.00	0	0	0.00
Total Center	112 Harrisburg High School	3,687,529	2,451,870	2,494,353	24.58	3,149,515	26.64	0	0	0.00
Grand Totals:		3,687,529	2,451,870	2,494,353	24.58	3,149,515	26.64	0	0	0.00

Harrisburg School District, No 7
General Fund - District Wide 112 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ **3,149,515**

112 – HARRISBURG 9-12: HIGH SCHOOL

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

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

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	1121	Middle School Programs 5-8									
Area	050	General Classroom Instruction									
100	Salaries		1,119	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		368	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		3,861	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		1,319	0	0	0.00	0	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	6,666	0	0	0.00	0	0.00	0	0	0.00
Area	060	Core Areas/Block Classes									
100	Salaries		4,652	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		1,206	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		1,045	0	0	0.00	0	0.00	0	0	0.00
Total Area	060	Core Areas/Block Classes	6,903	0	0	0.00	0	0.00	0	0	0.00
Area	100	English									
100	Salaries		58,159	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		36,411	0	0	0.00	0	0.00	0	0	0.00
Total Area	100	English	94,571	0	0	0.00	0	0.00	0	0	0.00
Area	110	Social Studies									
100	Salaries		40,950	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		16,706	0	0	0.00	0	0.00	0	0	0.00
Total Area	110	Social Studies	57,656	0	0	0.00	0	0.00	0	0	0.00
Area	120	Science									
100	Salaries		37,733	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		9,230	0	0	0.00	0	0.00	0	0	0.00
Total Area	120	Science	46,962	0	0	0.00	0	0.00	0	0	0.00
Area	136	Band									
100	Salaries		6,743	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		4,594	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		2,670	0	0	0.00	0	0.00	0	0	0.00
Total Area	136	Band	14,007	0	0	0.00	0	0.00	0	0	0.00
Area	190	Health Education									
100	Salaries		28,115	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		19,437	0	0	0.00	0	0.00	0	0	0.00
Total Area	190	Health Education	47,552	0	0	0.00	0	0.00	0	0	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

The goal of Harrisburg High School is to provide challenging and relevant opportunities to promote excellence, enhancing academic interest, acknowledge academic achievement to the approximately 233 students served. Additional goals include nurturing relationships and creativity as well as personal growth, encouraging lifetime learning, while building a partnership with the community.

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

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

1122 – Extra Curricular Programs

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

104 – Yearbook *(History)*

Is produced on an annual basis, is a type of a book published annually to record, highlight, and commemorate the past year of a school.

1131 - High School Programs *(History)*

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

050 - General Classroom Instruction

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

100 - Language Arts - English

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

110 - History - Social Studies

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

120 - Physical Science

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	1121	Middle School Programs 5-8									
Area	200	Physical Education									
100	Salaries		56,405	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		35,692	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		495	0	0	0.00	0	0.00	0	0	0.00
Total Area	200	Physical Education	92,592	0	0	0.00	0	0.00	0	0	0.00
Function	1122	Middle Sch Extra-Cur 5-8									
Area	104	Yearbook									
100	Salaries		3,100	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		1,209	0	0	0.00	0	0.00	0	0	0.00
Total Area	104	Yearbook	4,309	0	0	0.00	0	0.00	0	0	0.00
Function	1131	High School Programs 9-12									
Area	000	District/School Wide									
400	Supplies and Materials		0	2,336	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	2,336	0	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		17,693	5,024	90,442	1.00	106,163	0.50	0	0	0.00
200	Associated Payroll Costs		4,021	957	0	0.00	58,578	0.00	0	0	0.00
300	Purchased Services		47,535	37,958	12,500	0.00	20,000	0.00	0	0	0.00
400	Supplies and Materials		13,256	5,812	13,172	0.00	78,672	0.00	0	0	0.00
600	Other Objects		649	437	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	050	General Classroom Instruction	83,154	50,188	117,114	1.00	264,413	0.50	0	0	0.00
Area	100	English									
100	Salaries		157,733	103,436	104,566	2.00	120,484	2.00	0	0	0.00
200	Associated Payroll Costs		102,619	68,363	69,468	0.00	73,014	0.00	0	0	0.00
400	Supplies and Materials		0	0	900	0.00	900	0.00	0	0	0.00
Total Area	100	English	260,352	171,799	174,934	2.00	194,398	2.00	0	0	0.00
Area	110	Social Studies									
100	Salaries		101,331	104,241	47,328	1.00	87,271	2.00	0	0	0.00
200	Associated Payroll Costs		56,929	58,241	32,813	0.00	49,669	0.00	0	0	0.00
400	Supplies and Materials		0	0	600	0.00	600	0.00	0	0	0.00
Total Area	110	Social Studies	158,260	162,482	80,741	1.00	137,540	2.00	0	0	0.00
Area	120	Science									
100	Salaries		99,661	102,675	105,594	2.00	70,687	2.00	0	0	0.00
200	Associated Payroll Costs		53,465	54,722	56,174	0.00	56,211	0.00	0	0	0.00
300	Purchased Services		0	0	200	0.00	200	0.00	0	0	0.00
400	Supplies and Materials		1,804	4,430	9,500	0.00	7,000	0.00	0	0	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1131 - High School Programs

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

120 - Physical Science

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

131 - Art

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

136 - Band

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

180 - Mathematics

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

190 - Health Education

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

200 – Physical Education

210 - Second Language

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	1131	High School Programs 9-12									
Area	120	Science									
600	Other Objects		0	0	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	120	Science	154,930	161,827	172,468	2.00	135,098	2.00	0	0	0.00
Area	131	Art									
100	Salaries		38,625	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		15,760	0	0	0.00	14,160	0.00	0	0	0.00
300	Purchased Services		0	0	200	0.00	200	0.00	0	0	0.00
400	Supplies and Materials		959	0	1,600	0.00	1,600	0.00	0	0	0.00
Total Area	131	Art	55,344	0	1,800	0.00	15,960	0.00	0	0	0.00
Area	136	Band									
100	Salaries		21,642	21,642	21,773	0.25	22,306	0.25	0	0	0.00
200	Associated Payroll Costs		13,285	13,301	13,458	0.00	12,645	0.00	0	0	0.00
300	Purchased Services		0	1,416	1,000	0.00	1,000	0.00	0	0	0.00
400	Supplies and Materials		1,999	1,474	4,000	0.00	3,500	0.00	0	0	0.00
600	Other Objects		140	140	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	136	Band	37,066	37,974	41,231	0.25	40,451	0.25	0	0	0.00
Area	180	Mathematics									
100	Salaries		124,104	107,886	128,302	2.00	132,176	2.00	0	0	0.00
200	Associated Payroll Costs		76,328	57,061	65,643	0.00	77,845	0.00	0	0	0.00
400	Supplies and Materials		247	0	1,600	0.00	1,100	0.00	0	0	0.00
Total Area	180	Mathematics	200,679	164,947	195,545	2.00	211,121	2.00	0	0	0.00
Area	190	Health Education									
100	Salaries		25,805	30,676	27,434	0.50	33,521	0.50	0	0	0.00
200	Associated Payroll Costs		16,990	19,301	17,934	0.00	19,745	0.00	0	0	0.00
400	Supplies and Materials		0	474	600	0.00	600	0.00	0	0	0.00
Total Area	190	Health Education	42,795	50,450	45,968	0.50	53,866	0.50	0	0	0.00
Area	200	Physical Education									
100	Salaries		62,090	75,531	73,619	1.39	81,580	1.39	0	0	0.00
200	Associated Payroll Costs		40,109	50,823	50,363	0.00	51,635	0.00	0	0	0.00
300	Purchased Services		0	0	400	0.00	400	0.00	0	0	0.00
400	Supplies and Materials		300	1,109	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	200	Physical Education	102,499	127,464	125,382	1.39	134,615	1.39	0	0	0.00
Area	210	Second Language									
100	Salaries		56,848	58,190	34,258	0.57	22,454	0.39	0	0	0.00
200	Associated Payroll Costs		16,752	23,192	22,518	0.00	8,572	0.00	0	0	0.00
400	Supplies and Materials		0	0	300	0.00	300	0.00	0	0	0.00
Total Area	210	Second Language	73,600	81,382	57,076	0.57	31,326	0.39	0	66	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1131 - High School Programs

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

230 - Athletics

290 – Other Programs Career Related Learning

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

551 - Industrial/Engineering

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

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

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

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

1132 High School Extracurricular

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

104 – Yearbook

136 - Band

230 - Athletics

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	1131	High School Programs 9-12									
Area	230	Athletics									
100	Salaries		0	0	13,509	0.50	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	12,806	0.00	0	0.00	0	0	0.00
Total Area	230	Athletics	0	0	26,315	0.50	0	0.00	0	0	0.00
Area	290	Other Programs									
100	Salaries		3,100	3,100	1,589	0.00	1,612	0.00	0	0	0.00
200	Associated Payroll Costs		1,378	1,340	643	0.00	613	0.00	0	0	0.00
400	Supplies and Materials		19	0	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	290	Other Programs	4,498	4,440	3,232	0.00	3,225	0.00	0	0	0.00
Area	551	Industrial/Engineering									
100	Salaries		19,838	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		15,011	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		1,095	1,237	500	0.00	500	0.00	0	0	0.00
400	Supplies and Materials		2,693	7,325	7,000	0.00	9,000	0.00	0	0	0.00
600	Other Objects		143	297	500	0.00	500	0.00	0	0	0.00
Total Area	551	Industrial/Engineering	38,781	8,859	8,000	0.00	10,000	0.00	0	0	0.00
Area	561	Agriculture									
300	Purchased Services		0	0	500	0.00	500	0.00	0	0	0.00
400	Supplies and Materials		2,373	2,577	5,000	0.00	7,000	0.00	0	0	0.00
600	Other Objects		183	158	500	0.00	500	0.00	0	0	0.00
Total Area	561	Agriculture	2,556	2,735	6,000	0.00	8,000	0.00	0	0	0.00
Function	1132	High School Extra-Cur 9-12									
Area	104	Yearbook									
100	Salaries		0	1,550	1,589	0.00	1,612	0.00	0	0	0.00
200	Associated Payroll Costs		0	620	638	0.00	603	0.00	0	0	0.00
400	Supplies and Materials		112	0	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	104	Yearbook	112	2,170	3,227	0.00	3,215	0.00	0	0	0.00
Area	136	Band									
100	Salaries		3,100	3,100	3,178	0.00	3,224	0.00	0	0	0.00
200	Associated Payroll Costs		1,432	1,426	1,474	0.00	1,325	0.00	0	0	0.00
Total Area	136	Band	4,532	4,526	4,652	0.00	4,549	0.00	0	0	0.00
Area	230	Athletics									
100	Salaries		29,439	32,248	32,968	0.61	34,657	0.61	0	0	0.00
200	Associated Payroll Costs		17,201	21,162	21,643	0.00	22,225	0.00	0	0	0.00
300	Purchased Services		39,059	22,686	45,200	0.00	47,500	0.00	0	0	0.00
400	Supplies and Materials		15,604	9,439	9,000	0.00	9,000	0.00	0	0	0.00
600	Other Objects		3,640	4,465	4,200	0.00	4,200	0.00	0	0	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1132 High School Extracurricular

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

230 - Athletics

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

231 -Volleyball

232 - Football

233 - Boys Basketball

234 - Girls Basketball

235 - Wrestling

236 – Track

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Total Area	230	Athletics	104,943	90,000	113,011	0.61	117,582	0.61	0	0	0.00
Area	231	Volleyball									
100	Salaries		9,475	7,125	7,305	0.00	7,774	0.00	0	0	0.00
200	Associated Payroll Costs		2,277	2,084	2,133	0.00	2,080	0.00	0	0	0.00
400	Supplies and Materials		746	915	900	0.00	700	0.00	0	0	0.00
600	Other Objects		870	0	1,200	0.00	1,200	0.00	0	0	0.00
Total Area	231	Volleyball	13,367	10,124	11,538	0.00	11,754	0.00	0	0	0.00
Area	232	Football									
100	Salaries		12,200	12,800	13,124	0.00	7,647	0.00	0	0	0.00
200	Associated Payroll Costs		1,927	1,049	1,071	0.00	1,326	0.00	0	0	0.00
300	Purchased Services		1,278	1,025	1,500	0.00	1,500	0.00	0	0	0.00
400	Supplies and Materials		1,170	2,330	2,200	0.00	2,200	0.00	0	0	0.00
Total Area	232	Football	16,576	17,203	17,895	0.00	12,673	0.00	0	0	0.00
Area	233	Boys Basketball									
100	Salaries		9,825	9,825	10,073	0.00	10,573	0.00	0	0	0.00
200	Associated Payroll Costs		1,632	1,621	1,668	0.00	1,472	0.00	0	0	0.00
400	Supplies and Materials		534	190	1,500	0.00	1,500	0.00	0	0	0.00
600	Other Objects		390	0	400	0.00	400	0.00	0	0	0.00
Total Area	233	Boys Basketball	12,380	11,636	13,641	0.00	13,945	0.00	0	0	0.00
Area	234	Girls Basketball									
100	Salaries		7,200	7,400	7,587	0.00	11,044	0.00	0	0	0.00
200	Associated Payroll Costs		2,884	2,972	3,049	0.00	4,026	0.00	0	0	0.00
300	Purchased Services		145	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		490	190	1,500	0.00	1,500	0.00	0	0	0.00
600	Other Objects		270	0	400	0.00	400	0.00	0	0	0.00
Total Area	234	Girls Basketball	10,989	10,562	12,536	0.00	16,970	0.00	0	0	0.00
Area	235	Wrestling									
100	Salaries		7,700	7,700	7,894	0.00	11,044	0.00	0	0	0.00
200	Associated Payroll Costs		1,629	1,622	1,664	0.00	2,555	0.00	0	0	0.00
300	Purchased Services		410	2,323	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		1,297	2,106	500	0.00	400	0.00	0	0	0.00
600	Other Objects		1,875	300	1,500	0.00	1,500	0.00	0	0	0.00
Total Area	235	Wrestling	12,911	14,051	11,558	0.00	15,499	0.00	0	0	0.00
Area	236	Track									
100	Salaries		12,400	10,050	7,998	0.00	12,595	0.00	0	0	0.00
200	Associated Payroll Costs		3,357	2,329	1,516	0.00	925	0.00	0	0	0.00
400	Supplies and Materials		575	5,836	2,000	0.00	2,000	0.00	0	0	0.00
600	Other Objects		330	0	900	0.00	900	0.00	0	0	0.00
Total Area	236	Track	16,662	18,215	12,414	0.00	16,420	0.00	0	0	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

1132 High School Extracurricular

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

230 - Athletics

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

237 – Softball

238 – Baseball

239 –X Country

239 - X-County

240 – Cheerleading

242 - Golf

250 – Other Extracurricular Student Activities

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

271 - Leadership

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	1132	High School Extra-Cur 9-12									
Area	237	Softball									
100	Salaries		9,450	9,750	9,689	0.00	10,678	0.00	0	0	0.00
200	Associated Payroll Costs		2,192	2,267	2,202	0.00	3,000	0.00	0	0	0.00
400	Supplies and Materials		1,057	1,516	1,300	0.00	1,300	0.00	0	0	0.00
600	Other Objects		0	0	350	0.00	350	0.00	0	0	0.00
Total Area	237	Softball	12,699	13,533	13,541	0.00	15,328	0.00	0	0	0.00
Area	238	Baseball									
100	Salaries		5,850	5,850	5,999	0.00	3,636	0.00	0	0	0.00
200	Associated Payroll Costs		479	472	489	0.00	294	0.00	0	0	0.00
400	Supplies and Materials		1,295	834	1,300	0.00	1,300	0.00	0	0	0.00
600	Other Objects		0	0	350	0.00	350	0.00	0	0	0.00
Total Area	238	Baseball	7,624	7,156	8,138	0.00	5,580	0.00	0	0	0.00
Area	239	X-Country									
100	Salaries		4,400	4,600	4,716	0.00	5,672	0.00	0	0	0.00
200	Associated Payroll Costs		898	915	939	0.00	1,212	0.00	0	0	0.00
400	Supplies and Materials		0	451	300	0.00	300	0.00	0	0	0.00
600	Other Objects		1,305	225	1,200	0.00	1,400	0.00	0	0	0.00
Total Area	239	X-Country	6,603	6,191	7,155	0.00	8,584	0.00	0	0	0.00
Area	240	Cheerleading									
100	Salaries		5,050	5,050	5,178	0.00	2,592	0.00	0	0	0.00
200	Associated Payroll Costs		415	412	422	0.00	0	0.00	0	0	0.00
300	Purchased Services		935	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	321	900	0.00	900	0.00	0	0	0.00
600	Other Objects		400	0	1,200	0.00	1,200	0.00	0	0	0.00
Total Area	240	Cheerleading	6,799	5,783	7,700	0.00	4,692	0.00	0	0	0.00
Area	242	Ath/									
100	Salaries		0	2,350	2,973	0.00	5,223	0.00	0	0	0.00
200	Associated Payroll Costs		0	1,076	1,365	0.00	1,910	0.00	0	0	0.00
400	Supplies and Materials		0	61	900	0.00	900	0.00	0	0	0.00
600	Other Objects		0	540	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	242	Ath/	0	4,027	6,238	0.00	9,033	0.00	0	0	0.00
Area	250	Other Extra-curricular Student Activities									
400	Supplies and Materials		0	0	900	0.00	900	0.00	0	0	0.00
Total Area	250	Other Extra-curricular Student Activities	0	0	900	0.00	900	0.00	0	0	0.00
Area	271	Leadership									
100	Salaries		1,550	1,550	1,589	0.00	3,224	0.00	0	0	0.00
200	Associated Payroll Costs		629	625	645	0.00	1,256	0.00	0	0	0.00

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1132 High School Extracurricular

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

271 - Leadership

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

1210 – Talented and Gifted Programs (*History*)

Special learning experiences for students identified as gifted or talented.

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

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

320 - Special Education

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

1280 - Alternative Education

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Total Area	271	Leadership	2,179	2,175	2,234	0.00	4,480	0.00	0	0	0.00
Area	561	Agriculture									
100	Salaries		10,991	11,215	0	0.00	12,022	0.00	0	0	0.00
200	Associated Payroll Costs		4,459	4,519	0	0.00	4,537	0.00	0	0	0.00
300	Purchased Services		395	0	0	0.00	0	0.00	0	0	0.00
Total Area	561	Agriculture	15,845	15,733	0	0.00	16,559	0.00	0	0	0.00
Function	1210	Programs for the Talented and Gifted									
Area	000	District/School Wide									
100	Salaries		1,598	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		575	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		40	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	2,212	0	0	0.00	0	0.00	0	0	0.00
Function	1220	Rest Prg Students w/Disabilities									
Area	000	District/School Wide									
100	Salaries		32,728	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		22,947	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	55,675	0	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		171,258	86,519	92,347	3.09	140,404	4.78	0	0	0.00
200	Associated Payroll Costs		119,119	49,101	33,774	0.00	46,939	0.00	0	0	0.00
300	Purchased Services		93	184	3,200	0.00	300	0.00	0	0	0.00
400	Supplies and Materials		1,792	238	1,938	0.00	1,938	0.00	0	0	0.00
Total Area	320	Special Education	292,262	136,042	131,259	3.09	189,581	4.78	0	0	0.00
Function	1250	Less Rest Prog Students w/Disabi									
Area	000	District/School Wide									
100	Salaries		17,373	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		9,615	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	26,989	0	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		96,486	29,810	79,285	1.83	66,088	1.00	0	0	0.00
200	Associated Payroll Costs		60,625	17,833	45,552	0.00	38,588	0.00	0	0	0.00
300	Purchased Services		551	6,836	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		3,521	480	1,100	0.00	0	0.00	0	0	0.00
600	Other Objects		45	0	0	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	161,228	54,960	125,937	1.83	104,676	1.00	0	0	0.00
Function	1280	Alternative Education									

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1280 - Alternative Education

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

1291 - Second Language

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

2110 - Attendance and Social Work Services

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

2120 - Guidance Services

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

2130 - Health Services

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

2135 – Health Services - First Aid Course

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	1280	Alternative Education									
Area	000	District/School Wide									
100	Salaries		90,761	66,503	59,954	1.00	70,589	1.00	0	0	0.00
200	Associated Payroll Costs		51,775	43,779	41,173	0.00	42,743	0.00	0	0	0.00
400	Supplies and Materials		9,450	9,350	9,400	0.00	9,750	0.00	0	0	0.00
Total Area	000	District/School Wide	151,987	119,631	110,527	1.00	123,082	1.00	0	0	0.00
Function	1291	English Second Language Programs									
Area	000	District/School Wide									
400	Supplies and Materials		0	0	700	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	700	0.00	0	0.00	0	0	0.00
Function	2110	Attendance and Social Work Services									
Area	000	District/School Wide									
100	Salaries		0	25,873	13,509	0.50	20,513	0.89	0	0	0.00
200	Associated Payroll Costs		0	24,732	12,806	0.00	20,563	0.00	0	0	0.00
300	Purchased Services		0	0	0	0.00	3,500	0.00	0	0	0.00
Total Area	000	District/School Wide	0	50,605	26,315	0.50	44,576	0.89	0	0	0.00
Function	2120	Guidance Services									
Area	000	District/School Wide									
100	Salaries		98,769	67,584	0	0.00	10,209	0.25	0	0	0.00
200	Associated Payroll Costs		59,640	40,668	0	0.00	3,860	0.00	0	0	0.00
300	Purchased Services		215	31	15,000	0.00	46,834	0.00	0	0	0.00
400	Supplies and Materials		21	355	650	0.00	350	0.00	0	0	0.00
Total Area	000	District/School Wide	158,644	108,639	15,650	0.00	61,253	0.25	0	0	0.00
Function	2130	Health Services									
Area	000	District/School Wide									
300	Purchased Services		16	0	600	0.00	500	0.00	0	0	0.00
400	Supplies and Materials		0	23	250	0.00	1,000	0.00	0	0	0.00
Total Area	000	District/School Wide	16	23	850	0.00	1,500	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		0	0	27,235	0.78	32,267	0.78	0	0	0.00
200	Associated Payroll Costs		0	0	12,927	0.00	13,804	0.00	0	0	0.00
Total Area	320	Special Education	0	0	40,162	0.78	46,071	0.78	0	0	0.00
Function	2135	Health Services First Aid Course									
Area	000	District/School Wide									

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2135 – Health Services - First Aid Course

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

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

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

2222 - Library/Media Center Services

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

2410 - Office of the Principal Services

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

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

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	2135	Health Services First Aid Course									
Area	000	District/School Wide									
400	Supplies and Materials		0	0	0	0.00	2,000	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	0	0.00	2,000	0.00	0	0	0.00
Function	2190	Service Direction, Student Support Services									
Area	000	District/School Wide									
100	Salaries		16,992	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		9,751	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		481	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	27,224	0	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		4,067	2,285	0	0.00	11,212	0.32	0	0	0.00
200	Associated Payroll Costs		4,110	2,735	0	0.00	8,305	0.00	0	0	0.00
300	Purchased Services		0	0	984	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	750	0.00	0	0.00	0	0	0.00
Total Area	320	Special Education	8,177	5,019	1,734	0.00	19,517	0.32	0	0	0.00
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
300	Purchased Services		55	0	3,000	0.00	3,000	0.00	0	0	0.00
Total Area	000	District/School Wide	55	0	3,000	0.00	3,000	0.00	0	0	0.00
Function	2222	Library/Media Center									
Area	000	District/School Wide									
100	Salaries		275	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		23	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	0	300	0.00	300	0.00	0	0	0.00
400	Supplies and Materials		6,946	1,876	2,300	0.00	2,300	0.00	0	0	0.00
600	Other Objects		0	0	1,333	0.00	1,333	0.00	0	0	0.00
Total Area	000	District/School Wide	7,243	1,876	3,933	0.00	3,933	0.00	0	0	0.00
Function	2410	Office of the Principal Services									
Area	000	District/School Wide									
100	Salaries		169,530	122,705	134,273	2.00	140,670	2.00	0	0	0.00
200	Associated Payroll Costs		113,018	80,829	89,117	0.00	92,077	0.00	0	0	0.00
300	Purchased Services		3,805	3,034	5,300	0.00	5,300	0.00	0	0	0.00
400	Supplies and Materials		2,333	3,316	3,000	0.00	3,000	0.00	0	0	0.00
600	Other Objects		595	1,728	1,000	0.00	1,000	0.00	0	0	0.00
Total Area	000	District/School Wide	289,281	211,612	232,690	2.00	242,047	2.00	0	78	0.00

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

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

2541 - Service Direction, Maintenance Services

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

2542 - Care and Upkeep of Building Services

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

2543 - Care and Upkeep of Grounds Services

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

2544 - Maintenance

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
100	Salaries		31,091	21,251	17,836	0.57	0	0.00	0	0	0.00
200	Associated Payroll Costs		15,262	10,285	8,751	0.00	11,343	0.00	0	0	0.00
300	Purchased Services		60,760	35,934	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	107,114	67,469	26,587	0.57	11,343	0.00	0	0	0.00
Area	571	HSD Hop/Flex									
100	Salaries		0	0	0	0.00	52,272	0.91	0	0	0.00
Total Area	571	HSD Hop/Flex	0	0	0	0.00	52,272	0.91	0	0	0.00
Function	2541	Service Direction, Maintenance									
Area	000	District/School Wide									
100	Salaries		25,047	18,075	18,434	0.32	19,359	0.32	0	0	0.00
200	Associated Payroll Costs		16,624	12,884	13,065	0.00	12,976	0.00	0	0	0.00
300	Purchased Services		0	0	870	0.00	1,127	0.00	0	0	0.00
400	Supplies and Materials		1,019	677	1,050	0.00	1,050	0.00	0	0	0.00
600	Other Objects		0	0	200	0.00	200	0.00	0	0	0.00
Total Area	000	District/School Wide	42,690	31,636	33,619	0.32	34,712	0.32	0	0	0.00
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
100	Salaries		98,445	80,732	80,910	2.03	90,378	1.78	0	0	0.00
200	Associated Payroll Costs		61,776	52,334	51,787	0.00	47,228	0.00	0	0	0.00
300	Purchased Services		124,170	87,495	124,734	0.00	158,002	0.00	0	0	0.00
400	Supplies and Materials		11,413	6,380	12,800	0.00	21,000	0.00	0	0	0.00
Total Area	000	District/School Wide	295,804	226,940	270,231	2.03	316,608	1.78	0	0	0.00
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
100	Salaries		21,643	15,092	12,700	0.32	16,211	0.32	0	0	0.00
200	Associated Payroll Costs		11,201	9,696	9,664	0.00	9,758	0.00	0	0	0.00
300	Purchased Services		1,403	1,138	7,300	0.00	7,350	0.00	0	0	0.00
400	Supplies and Materials		2,165	4,870	5,800	0.00	5,000	0.00	0	0	0.00
500	Capital Outlay		0	0	5,000	0.00	0	0.00	0	0	0.00
600	Other Objects		464	17	100	0.00	500	0.00	0	0	0.00
Total Area	000	District/School Wide	36,877	30,814	40,564	0.32	38,819	0.32	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
100	Salaries		7,175	5,694	0	0.00	18,638	0.33	0	0	0.00
200	Associated Payroll Costs		3,065	2,464	0	0.00	10,257	0.00	0	0	0.00

112 – HARRISBURG 9-12: HIGH SCHOOL

2544 - Maintenance

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

2660 - Technology Services

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

2661 - Service Area Direction, Technology

Activities concerned with directing and managing technology services.

Total High School Requirements in the General Fund

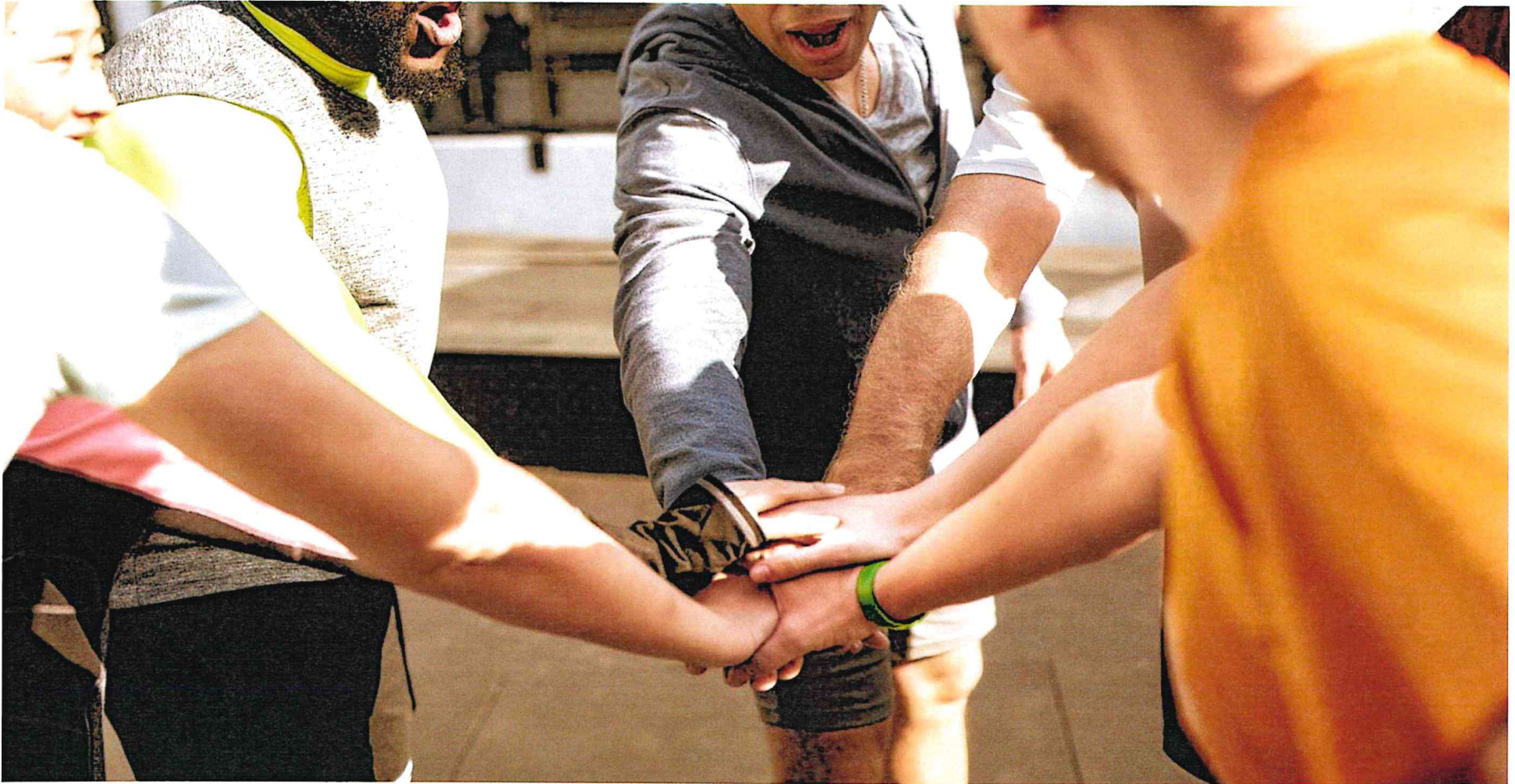
Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Function	2544	Maintenance									
Area	000	District/School Wide									
300	Purchased Services		65,799	25,924	20,800	0.00	33,402	0.00	0	0	0.00
400	Supplies and Materials		19,574	36,026	15,025	0.00	21,300	0.00	0	0	0.00
500	Capital Outlay		9,762	0	5,000	0.00	139,000	0.00	0	0	0.00
600	Other Objects		0	300	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	105,374	70,407	40,825	0.00	222,597	0.33	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
100	Salaries		363	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		30	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		8,736	8,914	22,050	0.00	53,542	0.00	0	0	0.00
400	Supplies and Materials		30,093	27,860	29,888	0.00	19,280	0.00	0	0	0.00
Total Area	000	District/School Wide	39,221	36,775	51,938	0.00	72,822	0.00	0	0	0.00
Function	2661	Service Area Direction									
Area	000	District/School Wide									
100	Salaries		28,871	24,269	21,755	0.32	26,502	0.32	0	0	0.00
200	Associated Payroll Costs		17,604	15,185	13,893	0.00	14,828	0.00	0	0	0.00
300	Purchased Services		3,031	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	49,506	39,454	35,648	0.32	41,330	0.32	0	0	0.00
Total Center	112	Harrisburg High School	3,687,529	2,451,870	2,494,353	24.58	3,149,515	26.64	0	0	0.00
Grand Totals:			3,687,529	2,451,870	2,494,353	24.58	3,149,515	26.64	0	0	0.00

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FUND 100 – GENERAL FUND

Cost Center 000 – Harrisburg District Wide Programs

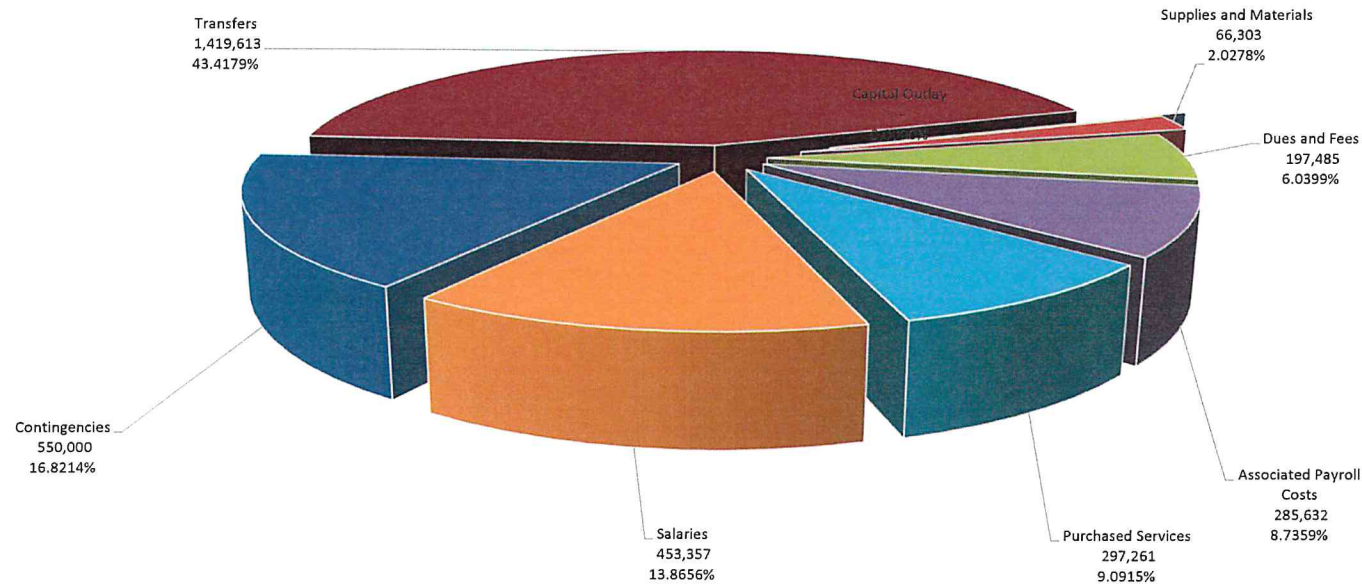


Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
<hr/>										
Center 000	District/School Wide									
	Function 0000 District Wide Accounts									
	100 Salaries	415,780	377,463	419,452	7.53	453,357	7.76	0	0	0.00
	200 Associated Payroll Costs	268,191	293,604	259,980	0.00	285,632	0.00	0	0	0.00
	300 Purchased Services	146,612	163,628	413,671	0.00	297,261	0.00	0	0	0.00
	400 Supplies and Materials	46,964	34,800	65,763	0.00	66,303	0.00	0	0	0.00
	500 Capital Outlay	63,904	0	0	0.00	0	0.00	0	0	0.00
	600 Other Objects	284,509	120,326	146,450	0.00	197,485	0.00	0	0	0.00
	700 Transfers	228,514	252,668	342,650	0.00	1,419,613	0.00	0	0	0.00
	800 Other Uses of Funds	0	0	562,811	0.00	550,000	0.00	0	0	0.00
<hr/>										
Total Center 000	District/School Wide	1,454,474	1,242,488	2,210,777	7.53	3,269,651	7.76	0	0	0.00
<hr/>										
Grand Totals:		1,454,474	1,242,488	2,210,777	7.53	3,269,651	7.76	0	0	0.00

Harrisburg School District, No 7
General Fund - District Wide 000 Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - GENERAL FUND EXPENDITURES \$ 3,269,651

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

1210 - Talented and Gifted *(History)*

Special learning experiences for students identified as gifted or talented.

1291 - English Language Learner *(History)*

English Language Learner (ELL) – As per ORS 336.079, instructional activities for ELL students used in acquisition of the English language. Special learning experiences for other students with special needs; such as, English Language Learner students, teen parents and migrant education.

1460 - Special Education, Summer School

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

2130 - Health Services *(History)*

2150 - Speech Pathology & Audiology Services

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

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

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

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

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Function	1210	Programs for the Talented and Gifted									
Area	000	District/School Wide									
	200	Associated Payroll Costs	56	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	56	0	0	0.00	0	0.00	0	0	0.00
Function	1291	English Second Language Programs									
Area	000	District/School Wide									
	100	Salaries	1,193	0	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	548	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	1,741	0	0	0.00	0	0.00	0	0	0.00
Function	1460	Special Programs, Summer School									
Area	320	Special Education									
	100	Salaries	5,991	0	6,560	0.00	6,000	0.00	0	0	0.00
	200	Associated Payroll Costs	2,297	0	2,667	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	0	0	300	0.00	1,500	0.00	0	0	0.00
Total Area	320	Special Education	8,289	0	9,527	0.00	7,500	0.00	0	0	0.00
Function	2130	Health Services									
Area	000	District/School Wide									
	100	Salaries	345	0	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	28	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	373	0	0	0.00	0	0.00	0	0	0.00
Function	2150	Speech Pathology/Audiology Ser									
Area	320	Special Education									
	300	Purchased Services	0	42,124	139,374	0.00	500	0.00	0	0	0.00
	400	Supplies and Materials	36	36	0	0.00	500	0.00	0	0	0.00
Total Area	320	Special Education	36	42,160	139,374	0.00	1,000	0.00	0	0	0.00
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
	100	Salaries	573	518	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	226	207	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	470	0	0	0.00	500	0.00	0	0	0.00
Total Area	320	Special Education	1,269	725	0	0.00	500	0.00	0	0	0.00

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2310 - Board of Education

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

2320 - Executive Administration Services

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

2520 - Fiscal Services

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

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

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

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

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

2521 - Service Area Direction

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

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

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

2541 - Service Area Direction, Maintenance *(History)*

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

2542 - Care and Upkeep of Buildings

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Function	2310	Board of Education Services									
Area	000	District/School Wide									
100	Salaries		4,499	4,524	4,676	0.10	4,999	0.10	0	0	0.00
200	Associated Payroll Costs		3,511	3,662	3,779	0.00	3,760	0.00	0	0	0.00
300	Purchased Services		26,299	24,095	92,650	0.00	81,250	0.00	0	0	0.00
400	Supplies and Materials		761	369	5,900	0.00	2,000	0.00	0	0	0.00
600	Other Objects		152,658	29,403	35,173	0.00	60,000	0.00	0	0	0.00
Total Area	000	District/School Wide	187,728	62,053	142,178	0.10	152,009	0.10	0	0	0.00
Function	2320	Executive Administration Services									
Area	000	District/School Wide									
100	Salaries		151,593	152,914	163,802	1.90	170,364	1.90	0	0	0.00
200	Associated Payroll Costs		94,020	99,028	104,615	0.00	99,608	0.00	0	0	0.00
300	Purchased Services		9,207	5,044	10,715	0.00	11,000	0.00	0	0	0.00
400	Supplies and Materials		4,095	2,827	2,000	0.00	1,500	0.00	0	0	0.00
600	Other Objects		1,793	1,643	2,500	0.00	2,500	0.00	0	0	0.00
Total Area	000	District/School Wide	260,708	261,457	283,632	1.90	284,972	1.90	0	0	0.00
Function	2520	Fiscal Services									
Area	000	District/School Wide									
100	Salaries		36,915	30,586	38,558	1.08	41,038	1.00	0	0	0.00
200	Associated Payroll Costs		15,390	18,122	16,053	0.00	33,758	0.00	0	0	0.00
300	Purchased Services		40,997	41,701	50,100	0.00	55,255	0.00	0	0	0.00
400	Supplies and Materials		11,352	4,154	7,363	0.00	9,303	0.00	0	0	0.00
600	Other Objects		13,522	9,546	15,000	0.00	15,000	0.00	0	0	0.00
Total Area	000	District/School Wide	118,176	104,109	127,074	1.08	154,354	1.00	0	0	0.00
Function	2521	Service Area Direction									
Area	000	District/School Wide									
100	Salaries		75,304	76,222	78,530	1.00	82,977	1.00	0	0	0.00
200	Associated Payroll Costs		50,690	51,126	53,555	0.00	53,266	0.00	0	0	0.00
Total Area	000	District/School Wide	125,993	127,348	132,085	1.00	136,243	1.00	0	0	0.00
Function	2541	Service Direction, Maintenance									
Area	000	District/School Wide									
200	Associated Payroll Costs		2,465	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		1,145	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		181	0	0	0.00	0	0.00	0	0	0.00
600	Other Objects		102	0	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	3,892	0	0	0.00	0	0.00	0	0	0.00
Function	2542	Care and Upkeep of Buildings Services									90

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2542 - Care and Upkeep of Buildings

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

2543 - Grounds

2544 - Maintenance

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

2550 - Student Transportation Services

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

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

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

000 - School Wide Services

230 - Athletics

250 - Other Extra-Curricular Student Activities

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
	300	Purchased Services	2,832	2,346	4,232	0.00	7,056	0.00	0	0	0.00
Total Area	000	District/School Wide	2,832	2,346	4,232	0.00	7,056	0.00	0	0	0.00
Function	2543	Care and Upkeep of Grounds Services									
Area	000	District/School Wide									
	400	Supplies and Materials	0	1,625	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	1,625	0	0.00	0	0.00	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
	600	Other Objects	55,987	67,408	79,329	0.00	100,485	0.00	0	0	0.00
Total Area	000	District/School Wide	55,987	67,408	79,329	0.00	100,485	0.00	0	0	0.00
Function	2550	Student Transportation Services									
Area	000	District/School Wide									
	100	Salaries	88,195	48,962	73,207	2.00	92,249	2.31	0	0	0.00
	200	Associated Payroll Costs	48,726	25,300	30,564	0.00	47,056	0.00	0	0	0.00
	300	Purchased Services	40,591	39,555	68,000	0.00	79,700	0.00	0	0	0.00
	400	Supplies and Materials	18,522	17,288	42,500	0.00	40,500	0.00	0	0	0.00
	500	Capital Outlay	63,904	0	0	0.00	0	0.00	0	0	0.00
	600	Other Objects	8,540	10,581	14,448	0.00	19,000	0.00	0	0	0.00
Total Area	000	District/School Wide	268,478	141,685	228,719	2.00	278,505	2.31	0	0	0.00
Area	230	Athletics									
	100	Salaries	8,765	1,961	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	3,492	851	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	0	2,000	0.00	1,500	0.00	0	0	0.00
Total Area	230	Athletics	12,258	2,812	2,000	0.00	1,500	0.00	0	0	0.00
Area	250	Other Extra-curricular Student Activities									
	100	Salaries	1,691	73	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	657	32	0	0.00	0	0.00	0	0	0.00
Total Area	250	Other Extra-curricular Student Activities	2,348	105	0	0.00	0	0.00	0	0	0.00
Area	320	Special Education									
	100	Salaries	9,640	20,009	21,807	0.67	22,243	0.67	0	0	0.00
	200	Associated Payroll Costs	6,086	16,910	18,493	0.00	18,113	0.00	0	0	0.00
	300	Purchased Services	0	0	0	0.00	6,500	0.00	0	0	0.00
	400	Supplies and Materials	0	0	3,000	0.00	6,000	0.00	0	0	0.00

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2550 - Student Transportation Services

Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities. Activities pertaining to directing and managing student transportation services. Activities concerned with operating vehicles for student transportation. Driving of buses or other student transportation vehicles and liability insurance on student transportation vehicles is included. Activities concerned with providing transportation to special education students. Driving of buses, providing attendant services, fuel, supplies and equipment on dedicated special education routes are included here. Insurance costs should be allocated between regular and special education transportation.

250 - Other Extra-Curricular Student Activities

320 - Special Education

410 – Transport Covid

2551- Service Area Direction, Transportation Services

Activities pertaining to directing and managing student transportation services.

2620 - Planning Research Development, Evaluation Services *(History)*

Activities, on a system wide basis, associated with conducting and managing programs of planning, research, development, evaluation and grant writing for a district.

2630 - Information Services

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

2642 - Recruitment and Placement Services

Activities concerned with employment and assigning personnel for the district.

2646 - Unemployment Services

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Total Area	320	Special Education	15,725	36,919	43,300	0.67	52,856	0.67	0	0	0.00
Area	410	PT-Transport Covid									
100	Salaries		0	9,637	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	3,867	0	0.00	0	0.00	0	0	0.00
Total Area	410	PT-Transport Covid	0	13,504	0	0.00	0	0.00	0	0	0.00
Function	2551	Service Area Direction									
Area	000	District/School Wide									
100	Salaries		30,299	30,120	32,312	0.78	33,487	0.78	0	0	0.00
200	Associated Payroll Costs		27,273	29,074	30,254	0.00	30,071	0.00	0	0	0.00
300	Purchased Services		0	0	0	0.00	1,000	0.00	0	0	0.00
600	Other Objects		0	0	0	0.00	500	0.00	0	0	0.00
Total Area	000	District/School Wide	57,572	59,193	62,566	0.78	65,058	0.78	0	0	0.00
Area	410	PT-Transport Covid									
100	Salaries		0	1,939	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	843	0	0.00	0	0.00	0	0	0.00
Total Area	410	PT-Transport Covid	0	2,782	0	0.00	0	0.00	0	0	0.00
Function	2620	Planning Research, Development, Evaluation Serv									
Area	000	District/School Wide									
300	Purchased Services		0	0	4,500	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	4,500	0.00	0	0.00	0	0	0.00
Function	2630	Information Services									
Area	000	District/School Wide									
300	Purchased Services		4,268	3,973	5,000	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		2,362	202	2,500	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	6,630	4,175	7,500	0.00	0	0.00	0	0	0.00
Function	2642	Recruitment and Placement Services									
Area	000	District/School Wide									
300	Purchased Services		255	4,321	3,500	0.00	8,000	0.00	0	0	0.00
400	Supplies and Materials		1,300	6,838	1,700	0.00	5,000	0.00	0	0	0.00
Total Area	000	District/School Wide	1,555	11,158	5,200	0.00	13,000	0.00	0	0	0.00
Function	2646	Unemployment Benefits									
Area	000	District/School Wide									
200	Associated Payroll Costs		12,664	43,101	0	0.00	0	0.00	0	94	0.00
300	Purchased Services		17,567	0	33,000	0.00	45,000	0.00	0	0	0.00

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

2646 - Unemployment Services

2649 - Other Staff Services

Staff services which cannot be classified under the preceding areas of responsibility.

2660 - Technology Services *(History)*

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

5110 - Long Term Debt Services

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

5200 - Transfer of Funds

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

6000 - Operating Contingency

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of

7000 - Unappropriated Ending Fund Balance

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000	District/School Wide										
Total Area	000	District/School Wide	30,230	43,101	33,000	0.00	45,000	0.00	0	0	0.00
Function	2649	Oth Staff Services									
Area	000	District/School Wide									
200	Associated Payroll Costs		0	1,481	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		330	300	600	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	500	0.00	0	0.00	0	0	0.00
600	Other Objects		0	1,345	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	330	3,127	1,100	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
100	Salaries		776	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		64	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		2,650	170	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		8,355	1,461	0	0.00	0	0.00	0	0	0.00
600	Other Objects		0	400	0	0.00	0	0.00	0	0	0.00
Total Area	000	District/School Wide	11,846	2,031	0	0.00	0	0.00	0	0	0.00
Function	5110	Long-Term Debt Service									
Area	712	Boiler Replacement									
600	Other Objects		51,908	0	0	0.00	0	0.00	0	0	0.00
Total Area	712	Boiler Replacement	51,908	0	0	0.00	0	0.00	0	0	0.00
Function	5200	Interfund Transfers									
Area	000	District/School Wide									
700	Transfers		228,514	252,668	342,650	0.00	1,419,613	0.00	0	0	0.00
Total Area	000	District/School Wide	228,514	252,668	342,650	0.00	1,419,613	0.00	0	0	0.00
Function	6000	Contingencies									
Area	000	District/School Wide									
800	Other Uses of Funds		0	0	362,811	0.00	350,000	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	362,811	0.00	350,000	0.00	0	0	0.00
Function	7000	Unappropriated Ending Fund Balance									
Area	000	District/School Wide									
800	Other Uses of Funds		0	0	200,000	0.00	200,000	0.00	0	0	0.00
Total Area	000	District/School Wide	0	0	200,000	0.00	200,000	0.00	0	0	0.00

000 - HARRISBURG SCHOOL/DISTRICT WIDE SERVICES

TOTAL GENERAL FUND REQUIREMENTS

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000	District/School Wide									
Total Center 000	District/School Wide	1,454,474	1,242,488	2,210,777	7.53	3,269,651	7.76	0	0	0.00
Grand Totals:		1,454,474	1,242,488	2,210,777	7.53	3,269,651	7.76	0	0	0.00

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FUND 200 – SPECIAL REVENUE FUND

Restricted Revenue Programs



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SPECIAL RESOURCES FUND

Revenue Assumptions

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

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

The amount of Medicaid reimbursement requested and the timing of the claims processed can cause variances in the dollars received each fiscal year. We are tracking this program in its own fund to insure the district labor and associated payroll costs are compensated in full and that the district receives a benefit by participating to support the Special Education needs of the district.

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

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

The Food Services Program has been budgeted has moved from fund 298 to 299, under the guidance of Oregon Department of Education.

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

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

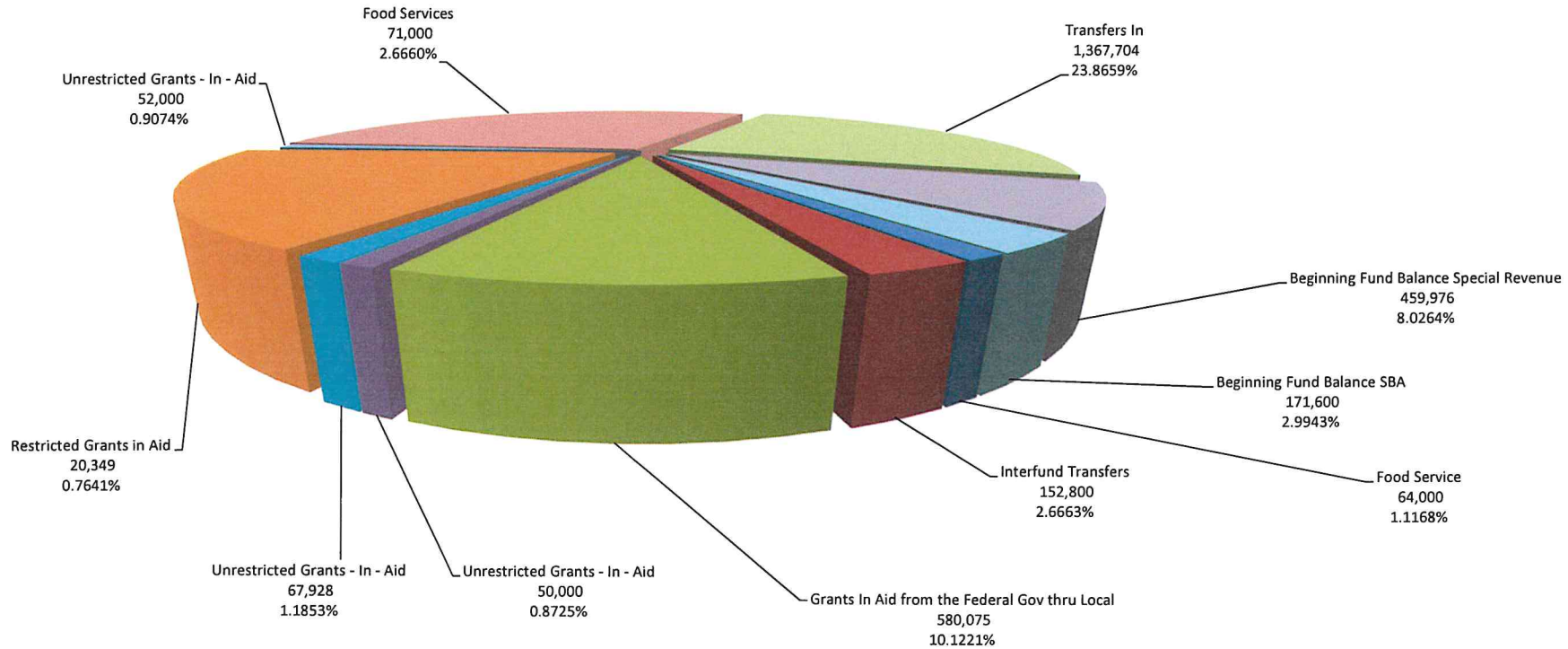
New resource in Fund 253 Student Investment Act is distributed into three accounts: the Early Learning Account, the Student Investment Account and the Statewide Education Initiatives Account. We have budget the full estimated funding.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Fund 200	Special Revenue Funds									
1600	Food Service	78,346	2,124	128,940	0.00	64,000	0.00	0	0	0.00
1700	Extracurricular Activities	135,893	39,264	152,800	0.00	152,800	0.00	0	0	0.00
1900	Other Resources from Local Revenue	146,869	79,644	98,014	0.00	580,075	0.00	0	0	0.00
2100	Unrestricted Revenue	3,911	5,613	81,704	0.00	50,000	0.00	0	0	0.00
2200	Restricted Revenue	0	1,474	12,000	0.00	0	0.00	0	0	0.00
3100	Unrestricted Grants In-Aid	11,650	2,927	69,500	0.00	67,928	0.00	0	0	0.00
3200	Restricted Revenue Grants- In Aid	238,147	475,410	1,074,027	0.00	1,033,230	0.00	0	0	0.00
4200	UnrestRev Fed Govt thru State	33,491	44,171	52,739	0.00	52,000	0.00	0	0	0.00
4500	RestRev Fed Govt thru State	589,777	1,111,016	3,006,190	0.00	1,731,483	0.00	0	0	0.00
4900	Revenue for/on Behalf of the District	22,898	0	0	0.00	0	0.00	0	0	0.00
5200	Interfund Transfers	176,606	295,759	390,740	0.00	1,367,704	0.00	0	0	0.00
5400	Resources - BFB	282,142	419,485	515,538	0.00	459,976	0.00	0	0	0.00
9700	SBA-Beginning Fund Balance	160,642	171,604	135,655	0.00	171,600	0.00	0	0	0.00
Total Fund 200	Special Revenue Funds	1,880,372	2,648,491	5,717,847	0.00	5,730,796	0.00	0	0	0.00

Harrisburg School District, No. 7
Special Revenue - Budget Resources Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

Transfers - Resources transferred from another fund.

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

TOTAL RESOURCES - SPECIAL REVENUE FUNDS

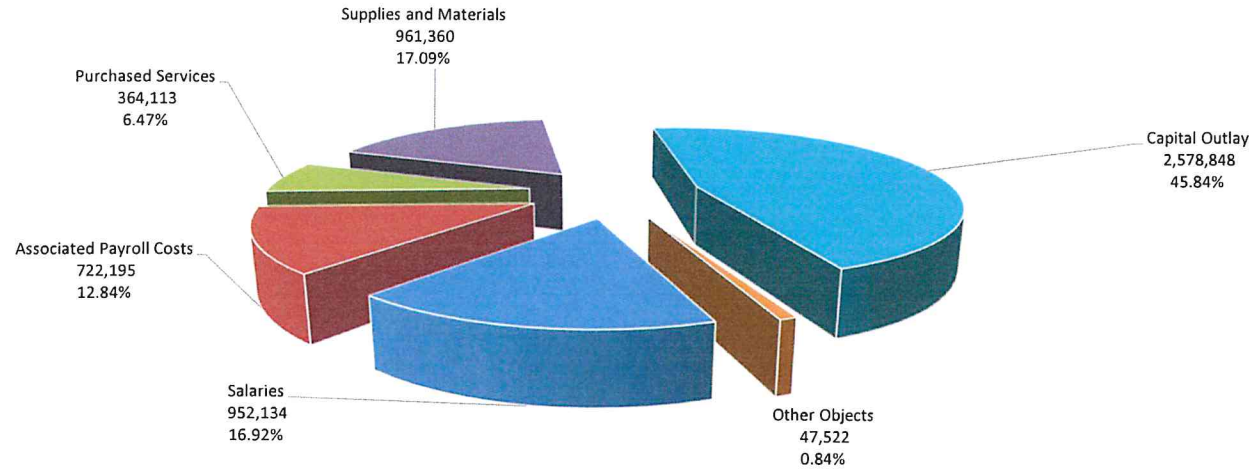
\$ 5,730,796

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 200 Special Revenue Funds										
Function 0000 District Wide Accounts										
Area	000	District/School Wide								
100	Salaries	400,499	680,106	1,457,638	30.40	952,134	25.15	0	0	0.00
200	Associated Payroll Costs	270,372	421,490	672,668	0.00	722,195	0.00	0	0	0.00
300	Purchased Services	204,857	282,024	680,922	0.00	364,113	0.00	0	0	0.00
400	Supplies and Materials	279,860	393,810	2,005,159	0.00	961,360	0.00	0	0	0.00
500	Capital Outlay	76,594	18,568	798,661	0.00	2,578,848	0.00	0	0	0.00
600	Other Objects	57,099	48,830	2,800	0.00	47,522	0.00	0	0	0.00
700	Transfers	0	95,000	99,999	0.00	104,624	0.00	0	0	0.00
Total Fund 200 Special Revenue Funds		1,289,281	1,939,828	5,717,847	30.40	5,730,796	25.15	0	0	0.00
Total Center 000 District/School Wide		1,289,281	1,939,828	5,717,847	30.40	5,730,796	25.15	0	0	0.00
Grand Totals:		1,289,281	1,939,828	5,717,847	30.40	5,730,796	25.15	0	0	0.00

Harrisburg School District, No. 7
Special Revenue Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - SPECIAL REVENUE FUND EXPENDITURES \$ 5,730,796

SPECIAL REVENUE FUNDS

201 - Long Term Planning

5110 - Planning Future Events/Placeholders

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

711- Bus Replacement

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

1121 - General Classroom Grades 5-8 Programs

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

991 – PERS

Long Term Planning for Rate Increases

1131 - High School Programs

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

991 – PERS

Long Term Planning for Rate Increases

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 201	Long Term Planning										
Function 2550	Student Transportation Services										
Area 000	District/School Wide										
500 Capital Outlay			0	0	80,000	0.00	0	0.00	0	0	0.00
Area 550	Trans Improvement/Equipment										
500 Capital Outlay			0	0	0	0.00	190,178	0.00	0	0	0.00
Function 5110	Long-Term Debt Service										
Area 711	Bus Debt Service										
600 Other Objects			46,151	46,151	0	0.00	46,152	0.00	0	0	0.00
Function 5200	Interfund Transfers										
Area 624	Transportaion Imp										
700 Transfers			0	0	0	0.00	104,624	0.00	0	0	0.00
Total Fund 201	Long Term Planning										
			46,151	46,151	80,000	0.00	340,954	0.00	0	0	0.00
Total Center 000	District/School Wide										
			46,151	46,151	80,000	0.00	340,954	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund 201	Long Term Planning										
Function 1121	Middle School Programs 5-8										
Area 991	PERS										
200 Associated Payroll Costs			0	0	0	0.00	53,333	0.00	0	0	0.00
Total Fund 201	Long Term Planning										
			0	0	0	0.00	53,333	0.00	0	0	0.00
Total Center 111	Harrisburg Middle School										
			0	0	0	0.00	53,333	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

201 - Long Term Planning

Planning Future Events/Placeholders continued . . .

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

1111 - Primary K-4 Programs

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

991 – PERS

Long Term Planning for Rate Increases

PERS: The Oregon Legislative Assembly convened its 80th legislative session on January 22, 2019. Some legislators or committees may introduce bills that could affect employer contribution rates or PERS benefits accrued in the future (after the bill's passage). **PERS cannot speculate** on whether a particular bill will be approved by the Legislature and Governor, nor assess what impact the bill might have on future benefit levels. The District must set aside for future impact to benefits or other changes.

2550 - Student Transportation Services

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund	201	Long Term Planning									
Function	1131	High School Programs 9-12									
Area	991	PERS									
	200	Associated Payroll Costs	0	0	0	0.00	53,334	0.00	0	0	0.00
Total Fund	201	Long Term Planning	0	0	0	0.00	53,334	0.00	0	0	0.00
Total Center	112	Harrisburg High School	0	0	0	0.00	53,334	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	201	Long Term Planning									
Function	1111	Elementary K-4									
Area	991	PERS									
	200	Associated Payroll Costs	0	0	0	0.00	53,333	0.00	0	0	0.00
Total Fund	201	Long Term Planning	0	0	0	0.00	53,333	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	0	0	0	0.00	53,333	0.00	0	0	0.00
Center 550 Replacement Equipment											
Fund	201	Long Term Planning									
Function	2550	Student Transportation Services									
Area	000	District/School Wide									
	500	Capital Outlay	0	0	161,178	0.00	0	0.00	0	0	0.00
Total Fund	201	Long Term Planning	0	0	161,178	0.00	0	0.00	0	0	0.00
Total Center	550	Replacement Equipment	0	0	161,178	0.00	0	0.00	0	0	0.00
Grand Totals:			46,151	46,151	241,178	0.00	500,954	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

IDEA Enhancement

202 – 320 – 000

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

2240 – Instructional Staff Development *(History)*

320 - Special Education

Special learning experiences for students with disabilities outside the regular classroom

TOTAL 201 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
<hr/>										
Center 113	Harrisburg Elem School									
<hr/>										
Fund 202	IDEA Enhancement									
<hr/>										
Function 2240	Instructional Staff Development									
Area 320	Special Education									
100 Salaries		13,925	6,814	20,261	0.00	0	0.00	0	0	0.00
200 Associated Payroll Costs		5,603	2,724	0	0.00	0	0.00	0	0	0.00
300 Purchased Services		192	0	0	0.00	0	0.00	0	0	0.00
<hr/>										
Total Fund 202	IDEA Enhancement	19,720	9,538	20,261	0.00	0	0.00	0	0	0.00
<hr/>										
Total Center 113	Harrisburg Elem School	19,720	9,538	20,261	0.00	0	0.00	0	0	0.00
<hr/>										
Grand Totals:		19,720	9,538	20,261	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

204 - IDEA

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

2150 - Speech Pathology & Audiology Services

Speech Pathology Services. Activities organized for the identification of students with speech and language disorders; diagnosis and appraisal of specific speech and language disorders, referral for medical or other professional attention necessary to the habilitation of speech and language disorders; provision of required speech habilitation services; and counseling/guidance of students with speech and language disorders, their parents and teachers, as appropriate.

320 - Restricted Programs for Students with Disabilities
Resource Room

Less Restricted Programs for Students with Disabilities *(History)*

Special Education

1250 - Special Education – Less Restricted

320 - Special Education *(History)*

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

1220 - Restricted Programs for Students with Disabilities Resource Room

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 204 IDEA 611										
Function	2150	Speech Pathology/Audiology Ser								
Area	320	Special Education								
100	Salaries	0	0	0	0.00	23,520	0.89	0	0	0.00
200	Associated Payroll Costs	0	0	0	0.00	9,183	0.00	0	0	0.00
300	Purchased Services	0	13,622	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	0	1,056	0.00	213	0.00	0	0	0.00
Total Fund 204 IDEA 611		0	13,622	1,056	0.00	32,916	0.89	0	0	0.00
Total Center 000 District/School Wide		0	13,622	1,056	0.00	32,916	0.89	0	0	0.00
Center 111 Harrisburg Middle School										
Fund 204 IDEA 611										
Function	1250	Less Rest Prog Students w/Disabi								
Area	320	Special Education								
300	Purchased Services	0	(6,616)	0	0.00	0	0.00	0	0	0.00
Function	2150	Speech Pathology/Audiology Ser								
Area	320	Special Education								
300	Purchased Services	0	8,362	51,454	0.00	33,688	0.00	0	0	0.00
Total Fund 204 IDEA 611		0	1,746	51,454	0.00	33,688	0.00	0	0	0.00
Total Center 111 Harrisburg Middle School		0	1,746	51,454	0.00	33,688	0.00	0	0	0.00
Center 112 Harrisburg High School										
Fund 204 IDEA 611										
Function	1220	Rest Prg Students w/Disabilities								
Area	320	Special Education								
100	Salaries	0	24,741	24,749	0.41	25,244	0.41	0	0	0.00
200	Associated Payroll Costs	0	15,324	15,458	0.00	0	0.00	0	0	0.00
Function	1250	Less Rest Prog Students w/Disabi								

SPECIAL REVENUE FUNDS

204 - IDEA

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

1250 – Less Restricted Program for Students with Disabilities

1111 - Primary K-4 Programs

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

320 - Special Education (*History*)

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

1220 - Restricted Programs for Students with Disabilities Resource Room

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

1250 - Special Education – Less Restricted

320 - Special Education (*History*)

Learning experiences for students with disabilities outside the regular classroom.

TOTAL 204 REQUIREMENTS

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Fund 204 IDEA 611										
Function	1250	Less Rest Prog Students w/Disabi								
Area	320	Special Education								
100	Salaries	0	36,298	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	22,333	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	31,096	0	0	0.00	0	0.00	0	0	0.00
Total Fund 204 IDEA 611		31,096	98,696	40,207	0.41	25,244	0.41	0	0	0.00
Total Center	112	Harrisburg High School	31,096	98,696	40,207	0.41	25,244	0.41	0	0.00
Center 113 Harrisburg Elem School										
Fund 204 IDEA 611										
Function	1111	Elementary K-4								
Area	320	Special Education								
100	Salaries	0	0	0	0.00	1,057	0.00	0	0	0.00
Function	1220	Rest Prg Students w/Disabilities								
Area	320	Special Education								
100	Salaries	11,547	10,476	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	10,784	9,956	0	0.00	0	0.00	0	0	0.00
Function	1250	Less Rest Prog Students w/Disabi								
Area	320	Special Education								
100	Salaries	(1,866)	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	(1,775)	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	78,217	6,616	0	0.00	0	0.00	0	0	0.00
Function	2150	Speech Pathology/Audiology Ser								
Area	320	Special Education								
300	Purchased Services	0	47,384	38,761	0.00	0	0.00	0	0	0.00
Total Fund 204 IDEA 611		96,908	74,431	38,761	0.00	1,057	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	96,908	74,431	38,761	0.00	1,057	0.00	0	0.00
Grand Totals:		128,004	188,495	131,478	0.41	92,905	1.30	0	0	0.00

SPECIAL REVENUE FUNDS

205 - E Rate

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

2660 - Technology Services

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

TOTAL 205 REQUIREMENTS

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund	205	E-Rate Resource									
Function	2660	Technology Services									
Area	000	District/School Wide									
500	Capital Outlay		0	11,722	13,232	0.00	0	0.00	0	0	0.00
Total Fund	205	E-Rate Resource	0	11,722	13,232	0.00	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	11,722	13,232	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund	205	E-Rate Resource									
Function	2660	Technology Services									
Area	000	District/School Wide									
300	Purchased Services		1,202	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay		1,492	11,731	13,232	0.00	0	0.00	0	0	0.00
Total Fund	205	E-Rate Resource	2,694	11,731	13,232	0.00	0	0.00	0	0	0.00
Total Center	112	Harrisburg High School	2,694	11,731	13,232	0.00	0	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	205	E-Rate Resource									
Function	2660	Technology Services									
Area	000	District/School Wide									
300	Purchased Services		1,470	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	39,971	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay		14,059	(23,453)	13,507	0.00	0	0.00	0	0	0.00
Total Fund	205	E-Rate Resource	15,528	16,517	13,507	0.00	0	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	15,528	16,517	13,507	0.00	0	0.00	0	0	0.00
Grand Totals:			18,222	39,971	39,971	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

207 Title I(A)

1272 - Title I A/D

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

050 - Core Area/Block Classroom

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

Improvement of Instruction Services (*History*)

Instructional Staff Development

3300 Community Services (*History*)

TOTAL 207 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund	207	Title I(A) (current year)									
Function	1272	Title I-A/D									
Area	050	General Classroom Instruction									
	400	Supplies and Materials	0	667	0	0.00	0	0.00	0	0	0.00
Function	3300	Community Services									
Area	000	District/School Wide									
	400	Supplies and Materials	718	0	0	0.00	0	0.00	0	0	0.00
Total Fund	207	Title I(A) (current year)	718	667	0	0.00	0	0.00	0	0	0.00
Total Center	112	Harrisburg High School	718	667	0	0.00	0	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	207	Title I(A) (current year)									
Function	1272	Title I-A/D									
Area	000	District/School Wide									
	300	Purchased Services	0	0	0	0.00	10,000	0.00	0	0	0.00
Area	050	General Classroom Instruction									
	100	Salaries	124,168	124,607	138,105	4.09	130,258	3.90	0	0	0.00
	200	Associated Payroll Costs	91,567	90,448	92,555	0.00	73,771	0.00	0	0	0.00
	400	Supplies and Materials	672	1,478	0	0.00	900	0.00	0	0	0.00
Function	3300	Community Services									
Area	000	District/School Wide									
	100	Salaries	(49)	0	0	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	471	0	0	0.00	7,071	0.00	0	0	0.00
Total Fund	207	Title I(A) (current year)	216,829	216,533	230,660	4.09	222,000	3.90	0	0	0.00
Total Center	113	Harrisburg Elem School	216,829	216,533	230,660	4.09	222,000	3.90	0	0	0.00
Grand Totals:			217,547	217,200	230,660	4.09	222,000	3.90	0	0	0.00

SPECIAL REVENUE FUNDS

208 - Title II (A) AVID

Elementary K-5 (*History*)

Middle/Junior High Programs (*History*)

High School (*History*)

2210 - Improvement of Instruction Services (*History*)

2240 - Instructional Staff Development (*History*)

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund	208	Title II(A)									
Function	2240	Instructional Staff Development									
Area	000	District/School Wide									
300	Purchased Services		1,571	0	0	0.00	50,000	0.00	0	0	0.00
Total Fund	208	Title II(A)	1,571	0	0	0.00	50,000	0.00	0	0	0.00
Total Center	000	District/School Wide	1,571	0	0	0.00	50,000	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund	208	Title II(A)									
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
300	Purchased Services		0	2,001	3,334	0.00	0	0.00	0	0	0.00
Total Fund	208	Title II(A)	0	2,001	3,334	0.00	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	2,001	3,334	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund	208	Title II(A)									
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
300	Purchased Services		0	2,001	18,334	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	District/School Wide									
300	Purchased Services		1,666	0	0	0.00	0	0.00	0	0	0.00
600	Other Objects		675	0	0	0.00	0	0.00	0	0	0.00
Total Fund	208	Title II(A)	2,341	2,001	18,334	0.00	0	0.00	0	0	0.00
Total Center	112	Harrisburg High School	2,341	2,001	18,334	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

208 - Title II (A) AVID *(History)*

2240 - Instructional Staff Development *(History)*

2490 - Other Support Services-School Administration *(History)*

TOTAL 208 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund	208	Title II(A)									
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
100	Salaries		3,172	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		400	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		7,994	2,001	3,335	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		634	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		52	0	0	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	District/School Wide									
200	Associated Payroll Costs		2,865	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services		15,000	16,093	1,093	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		3,660	0	24,608	0.00	0	0.00	0	0	0.00
600	Other Objects		6,479	0	0	0.00	0	0.00	0	0	0.00
Total Fund	208	Title II(A)	40,256	18,094	29,036	0.00	0	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	40,256	18,094	29,036	0.00	0	0.00	0	0	0.00
Grand Totals:			44,168	22,097	50,704	0.00	50,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

2490 Other Support Services

2544- Maintenance

2550 – Transportation *(History)*

2660 - Technology Services

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

5200-Transfer to Other Funds *(History)*

1121 – Middle School Programs 5-8 *(History)*

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

Harrisburg School District 7
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Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 212 Federal Stimulus Grants										
Function	2490	Oth Support Ser-School Admin								
Area	000	District/School Wide								
400	Supplies and Materials	0	0	0	0.00	110,000	0.00	0	0	0.00
Function	2544	Maintenance								
Area	000	District/School Wide								
400	Supplies and Materials	0	0	0	0.00	43,770	0.00	0	0	0.00
500	Capital Outlay	0	0	0	0.00	600,000	0.00	0	0	0.00
Function	2550	Student Transportation Services								
Area	000	District/School Wide								
500	Capital Outlay	0	0	124,000	0.00	0	0.00	0	0	0.00
Area	410	PT-Transport Covid								
100	Salaries	0	3,600	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	1,428	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services								
Area	000	District/School Wide								
100	Salaries	0	165	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	67	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	898	0	0.00	43,770	0.00	0	0	0.00
Function	5200	Interfund Transfers								
Area	000	District/School Wide								
700	Transfers	0	95,000	0	0.00	0	0.00	0	0	0.00
Total Fund	212	Federal Stimulus Grants								
		0	101,158	124,000	0.00	797,540	0.00	0	0	0.00
Total Center	000	District/School Wide								
		0	101,158	124,000	0.00	797,540	0.00	0	0	0.00
Center 111 Harrisburg Middle School										
Fund 212 Federal Stimulus Grants										
Function	1121	Middle School Programs 5-8								
Area	000	District/School Wide								
400	Supplies and Materials	0	0	75,000	0.00	0	0.00	0	126	0.00

SPECIAL REVENUE FUNDS

1121 Middle School Programs 5-8 *(History)*

1131 High School Programs 9-12 *(History)*

1132 High School Extra Curriculum 9-12 *(History)*

1220 Restricted Program for Students with Disabilities *(History)*

2113 Social Work Services *(History)*

2120 Guidance Services *(History)*

2490 Other School Programs

2542 Care and Upkeep of the Building Services *(History)*

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund	212	Federal Stimulus Grants									
Function	1121	Middle School Programs 5-8									
Area	060	Core Areas/Block Classes									
100	Salaries		0	8,103	8,062	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	1,724	3,226	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	228	0	0.00	0	0.00	0	0	0.00
Area	100	English									
100	Salaries		0	0	8,567	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	3,876	0.00	0	0.00	0	0	0.00
Area	290	Other Programs									
100	Salaries		0	0	3,178	0.00	1,612	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	1,363	0.00	649	0.00	0	0	0.00
Function	1131	High School Programs 9-12									
Area	050	General Classroom Instruction									
100	Salaries		0	634	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	51	0	0.00	0	0.00	0	0	0.00
Function	1132	High School Extra-Cur 9-12									
Area	060	Core Areas/Block Classes									
400	Supplies and Materials		0	0	19,568	0.00	0	0.00	0	0	0.00
Function	1220	Rest Prg Students w/Disabilities									
Area	320	Special Education									
100	Salaries		0	1,319	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	107	0	0.00	0	0.00	0	0	0.00
Function	2113	Social Work Services									
Area	000	District/School Wide									
300	Purchased Services		0	4,580	0	0.00	0	0.00	0	0	0.00
Function	2120	Guidance Services									
Area	000	District/School Wide									
400	Supplies and Materials		0	0	83,333	0.00	0	0.00	0	0	0.00
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
100	Salaries		0	0	823	0.03	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	409	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	26,143	71,616	0.00	0	0.00	0	0	0.00
Function	2542	Care and Upkeep of Buildings Services	128								

SPECIAL REVENUE FUNDS

2542 Care and Upkeep of Building Services *(History)*

2544 Maintenance *(History)*

2550 Transportation *(History)*

2660 Technology Services *(History)*

5200 Interfund Transfer *(History)*

1131 High School Programs 9-12 *(History)*

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund 212 Federal Stimulus Grants											
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
100	Salaries		0	1,886	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	811	0	0.00	0	0.00	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
400	Supplies and Materials		0	2,494	84,408	0.00	0	0.00	0	0	0.00
Function	2550	Student Transportation Services									
Area	000	District/School Wide									
100	Salaries		0	0	60,233	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
100	Salaries		0	0	4,650	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	2,111	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	17,704	25,000	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	20,055	165,226	0.00	0	0.00	0	0	0.00
Function	5200	Interfund Transfers									
Area	000	District/School Wide									
700	Transfers		0	0	33,333	0.00	0	0.00	0	0	0.00
Total Fund	212	Federal Stimulus Grants	0	85,839	653,982	0.03	2,261	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	85,839	653,982	0.03	2,261	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 212 Federal Stimulus Grants											
Function	1131	High School Programs 9-12									
Area	000	District/School Wide									
100	Salaries		0	0	59,954	1.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	27,027	0.00	0	0.00	0	0	0.00
400	Supplies and Materials		0	0	75,000	0.00	0	0.00	0	0	0.00
Area	050	General Classroom Instruction									
100	Salaries		0	2,114	500	0.00	500	0.00	0	0	0.00
200	Associated Payroll Costs		0	170	204	0.00	190	0.00	0	0	0.00
300	Purchased Services		0	260	0	0.00	0	0.00	0	130	0.00

SPECIAL REVENUE FUNDS

1131 High School Programs 9-12

1280 Alternative Education (*History*)

1460 Special Programs, Summer School (*History*)

2113 Social Work Services

2120 Guidance Services

2490 Other Support Services

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund 212 Federal Stimulus Grants											
Function	1131	High School Programs 9-12									
Area	050	General Classroom Instruction									
400	Supplies and Materials		0	0	19,568	0.00	0	0.00	0	0	0.00
Area	180	Mathematics									
100	Salaries		0	0	500	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	206	0.00	0	0.00	0	0	0.00
Area	190	Health Education									
100	Salaries		0	0	4,284	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	1,962	0.00	0	0.00	0	0	0.00
Area	200	Physical Education									
100	Salaries		0	0	4,284	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	1,963	0.00	0	0.00	0	0	0.00
Area	290	Other Programs									
100	Salaries		0	0	1,589	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	730	0.00	0	0.00	0	0	0.00
Function	1280	Alternative Education									
Area	000	District/School Wide									
100	Salaries		0	0	8,567	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	3,925	0.00	0	0.00	0	0	0.00
Function	1460	Special Programs, Summer School									
Area	050	General Classroom Instruction									
100	Salaries		0	0	12,942	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	5,257	0.00	0	0.00	0	0	0.00
Function	2113	Social Work Services									
Area	000	District/School Wide									
100	Salaries		0	0	33,872	0.53	43,321	1.00	0	0	0.00
200	Associated Payroll Costs		0	0	22,266	0.00	17,354	0.00	0	0	0.00
Function	2120	Guidance Services									
Area	000	District/School Wide									
100	Salaries		0	0	67,590	1.00	2,149	0.00	0	0	0.00
200	Associated Payroll Costs		0	0	40,904	0.00	815	0.00	0	0	0.00
400	Supplies and Materials		0	0	83,333	0.00	0	0.00	0	0	0.00
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
100	Salaries		0	0	2,209	0.07	0	0.00	0	132	0.00

SPECIAL REVENUE FUNDS

2490 Other Support Services *(History)*

2542 Care and Upkeep of Building Services *(History)*

2544 Maintenance Services *(History)*

2550 Transportation Services *(History)*

2660 - Technology Services *(History)*

5200 – Interfund Transfers *(History)*

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

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund 212 Federal Stimulus Grants											
Function	2490	Oth Support Ser-School Admin									
Area	000	District/School Wide									
	200	Associated Payroll Costs	0	0	1,089	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	39,368	71,622	0.00	0	0.00	0	0	0.00
Function	2542	Care and Upkeep of Buildings Services									
Area	000	District/School Wide									
	100	Salaries	0	4,191	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	0	1,590	0	0.00	0	0.00	0	0	0.00
Function	2544	Maintenance									
Area	000	District/School Wide									
	300	Purchased Services	0	8,000	0	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	0	1,340	84,408	0.00	0	0.00	0	0	0.00
Function	2550	Student Transportation Services									
Area	410	PT-Transport Covid									
	100	Salaries	0	1,060	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	0	450	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
	100	Salaries	0	6,200	6,200	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	0	2,500	2,514	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	24,570	25,000	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	0	21,974	165,226	0.00	0	0.00	0	0	0.00
Function	5200	Interfund Transfers									
Area	000	District/School Wide									
	700	Transfers	0	0	33,333	0.00	0	0.00	0	0	0.00
Total Fund	212	Federal Stimulus Grants	0	113,787	868,028	2.60	64,329	1.00	0	0	0.00
Total Center	112	Harrisburg High School	0	113,787	868,028	2.60	64,329	1.00	0	0	0.00

SPECIAL REVENUE FUNDS

1111 Elementary School K-4 *(History)*

1220 Restricted Program for Students with Disabilities *(History)*

2120 Guidance Services *(History)*

2152 Speech Pathology Services *(History)*

2490 Other Support Services *(History)*

2542 Care and Upkeep of Building Services *(History)*

2544 Maintenance Services *(History)*

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

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School										
Fund 212 Federal Stimulus Grants										
Function 1111	Elementary K-4									
Area 000	District/School Wide									
400	Supplies and Materials	0	0	75,000	0.00	0	0.00	0	0	0.00
Area 050	General Classroom Instruction									
100	Salaries	0	19,003	45,748	1.35	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	2,506	7,401	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	181	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	0	19,470	0.00	0	0.00	0	0	0.00
Function 1220	Rest Prg Students w/Disabilities									
Area 050	General Classroom Instruction									
100	Salaries	0	2,715	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	220	0	0.00	0	0.00	0	0	0.00
Area 320	Special Education									
100	Salaries	0	3,686	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	298	0	0.00	0	0.00	0	0	0.00
Function 2120	Guidance Services									
Area 000	District/School Wide									
100	Salaries	0	0	3,439	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	0	1,375	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	0	83,333	0.00	0	0.00	0	0	0.00
Function 2152	Speech Pathology Services									
Area 320	Special Education									
100	Salaries	0	0	20,468	1.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	0	8,342	0.00	0	0.00	0	0	0.00
Function 2490	Oth Support Ser-School Admin									
Area 000	District/School Wide									
100	Salaries	0	0	432	0.01	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	0	218	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	26,390	71,623	0.00	0	0.00	0	0	0.00
Function 2542	Care and Upkeep of Buildings Services									
Area 000	District/School Wide									
100	Salaries	0	1,644	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	682	0	0.00	0	0.00	0	0	0.00
Function 2544	Maintenance									
Area 000	District/School Wide									

SPECIAL REVENUE FUNDS

2550 Transportation Services *(History)*

2660 - Technology Services *(History)*

5200 – Interfund Transfers *(History)*

TOTAL 212 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 212	Federal Stimulus Grants										
Function 2544	Maintenance										
Area 000	District/School Wide										
400	Supplies and Materials		0	6,013	84,408	0.00	0	0.00	0	0	0.00
Function 2660	Technology Services										
Area 000	District/School Wide										
100	Salaries		0	2,315	7,750	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	685	3,139	0.00	0	0.00	0	0	0.00
300	Purchased Services		0	14,720	65,226	0.00	135,870	0.00	0	0	0.00
400	Supplies and Materials		0	34,815	125,000	0.00	0	0.00	0	0	0.00
Function 5200	Interfund Transfers										
Area 000	District/School Wide										
700	Transfers		0	0	33,333	0.00	0	0.00	0	0	0.00
Total Fund 212	Federal Stimulus Grants										
			0	115,873	655,705	2.36	135,870	0.00	0	0	0.00
Total Center 113	Harrisburg Elem School										
			0	115,873	655,705	2.36	135,870	0.00	0	0	0.00
Grand Totals:			0	416,656	2,301,715	4.99	1,000,000	1.00	0	0	0.00

SPECIAL REVENUE FUNDS

213 - Outdoor School

1121 - Middle/Junior High Programs for 6th Graders

TOTAL 213 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund	213	Outdoor School Donation									
Function	1121	Middle School Programs 5-8									
Area	562	Outdoor School									
	300	Purchased Services	0	0	23,800	0.00	0	0.00	0	0	0.00
Total Fund	213	Outdoor School Donation	0	0	23,800	0.00	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	0	23,800	0.00	0	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	213	Outdoor School Donation									
Function	1121	Middle School Programs 5-8									
Area	562	Outdoor School									
	300	Purchased Services	3,870	0	0	0.00	0	0.00	0	0	0.00
Total Fund	213	Outdoor School Donation	3,870	0	0	0.00	0	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	3,870	0	0	0.00	0	0.00	0	0	0.00
Grand Totals:			3,870	0	23,800	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

214 - Athletic Donations

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

TOTAL 214 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
<hr/>											
Center 112	Harrisburg High School										
<hr/>											
Fund 214	Athletic Donations										
<hr/>											
Function 1132	High School Extra-Cur 9-12										
Area 232	Football										
400	Supplies and Materials		0	0	111	0.00	0	0.00	0	0	0.00
<hr/>											
Total Fund 214	Athletic Donations										
<hr/>											
Total Center 112	Harrisburg High School										
<hr/>											
Grand Totals:			0	0	111	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

217- Special Revenue Pool – Budget Authority Accounts

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

1000-Instructional

2000-Support Services

3000-Community Services

4000-Facilities

TOTAL 217 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 217	Special Revenue Budget Authority										
Function 1111	Elementary K-4										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	62,500	0.00	62,500	0.00	0	0	0.00
Function 2240	Instructional Staff Development										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	62,500	0.00	62,500	0.00	0	0	0.00
Function 3300	Community Services										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	62,500	0.00	62,500	0.00	0	0	0.00
Function 4150	Building AcqConst Impr										
Area 000	District/School Wide										
500	Capital Outlay		0	0	62,500	0.00	62,500	0.00	0	0	0.00
Total Fund 217	Special Revenue Budget Authority		0	0	250,000	0.00	250,000	0.00	0	0	0.00
Total Center 000	District/School Wide		0	0	250,000	0.00	250,000	0.00	0	0	0.00
Grand Totals:			0	0	250,000	0.00	250,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

218 - DHS / Medicaid

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 218 DHS/Medicaid											
Function	2130	Health Services									
Area	320	Special Education									
	300	Purchased Services	24,166	11,599	0	0.00	55,690	0.00	0	0	0.00
Function	2649	Oth Staff Services									
Area	000	District/School Wide									
	300	Purchased Services	0	0	5,580	0.00	0	0.00	0	0	0.00
Total Fund 218 DHS/Medicaid			24,166	11,599	5,580	0.00	55,690	0.00	0	0	0.00
Total Center	000	District/School Wide	24,166	11,599	5,580	0.00	55,690	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund 218 DHS/Medicaid											
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
	100	Salaries	0	10,863	35,964	1.31	0	0.00	0	0	0.00
	200	Associated Payroll Costs	0	7,630	31,604	0.00	0	0.00	0	0	0.00
Total Fund 218 DHS/Medicaid			0	18,493	67,568	1.31	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	18,493	67,568	1.31	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 218 DHS/Medicaid											
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
	100	Salaries	0	11,212	3,040	0.32	0	0.00	0	0	0.00
	200	Associated Payroll Costs	0	6,049	(4,637)	0.00	0	0.00	0	0	0.00
Total Fund 218 DHS/Medicaid			0	17,261	(1,597)	0.32	0	0.00	0	0	0.00
Total Center	112	Harrisburg High School	0	17,261	(1,597)	0.32	0	0.00	0	146	0.00

SPECIAL REVENUE FUNDS

218 - DHS / Medicaid

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

TOTAL 218 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 218 DHS/Medicaid											
Function	2190	Service Direction, Student Support Services									
Area	320	Special Education									
100	Salaries		0	15,661	3,515	0.37	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	6,005	6,209	0.00	0	0.00	0	0	0.00
Total Fund 218 DHS/Medicaid			0	21,666	9,724	0.37	0	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School			0	21,666	9,724	0.37	0	0.00	0	0	0.00
Grand Totals:			24,166	69,019	81,275	2.00	55,690	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

221 - SPR&I Grant

System Performance Review & Improvement (SPR&I) SPR&I sub-grant awards assist with annual performance data collection and reporting for special education

1220 Restricted Programs for Students with Disabilities (*History*)
Resource Room

1250 Less Restricted Programs for Students with Disabilities (*History*)
Special Education

1220 Service Direction, Student Support

TOTAL 221 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund 221 SPR&I											
Function	1220	Rest Prg Students w/Disabilities									
Area	320	Special Education									
300	Purchased Services		0	0	500	0.00	0	0.00	0	0	0.00
Total Fund 221 SPR&I			0	0	500	0.00	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	0	500	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 221 SPR&I											
Function	1220	Rest Prg Students w/Disabilities									
Area	320	Special Education									
300	Purchased Services		0	0	500	0.00	0	0.00	0	0	0.00
Total Fund 221 SPR&I			0	0	500	0.00	0	0.00	0	0	0.00
Total Center	112	Harrisburg High School	0	0	500	0.00	0	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund 221 SPR&I											
Function	1220	Rest Prg Students w/Disabilities									
Area	320	Special Education									
300	Purchased Services		0	0	500	0.00	0	0.00	0	0	0.00
Total Fund 221 SPR&I			0	0	500	0.00	0	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	0	0	500	0.00	0	0.00	0	0	0.00
Grand Totals:			0	0	1,500	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

223 - HES/HMS Library Fund

Library/Media Center

TOTAL 223 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 223 HES/HMS Library Fund											
Function	2222	Library/Media Center									
Area	000	District/School Wide									
400	Supplies and Materials		0	0	150	0.00	5	0.00	0	0	0.00
Total Fund 223 HES/HMS Library Fund			0	0	150	0.00	5	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School			0	0	150	0.00	5	0.00	0	0	0.00
Grand Totals:			0	0	150	0.00	5	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

225 - Jared Stout Memorial Fund

Elementary K-5
Intermediate Programs
High School Programs

TOTAL 225 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund 225	Jared Stout Memorial Band Fund										
Function 1121	Middle School Programs 5-8										
Area 136 Band											
400 Supplies and Materials			0	0	1,110	0.00	1,053	0.00	0	0	0.00
Total Fund 225	Jared Stout Memorial Band Fund										
			0	0	1,110	0.00	1,053	0.00	0	0	0.00
Total Center 111	Harrisburg Middle School										
			0	0	1,110	0.00	1,053	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 225	Jared Stout Memorial Band Fund										
Function 1131	High School Programs 9-12										
Area 136 Band											
400 Supplies and Materials			0	458	1,110	0.00	1,054	0.00	0	0	0.00
Total Fund 225	Jared Stout Memorial Band Fund										
			0	458	1,110	0.00	1,054	0.00	0	0	0.00
Total Center 112	Harrisburg High School										
			0	458	1,110	0.00	1,054	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund 225	Jared Stout Memorial Band Fund										
Function 1111	Elementary K-4										
Area 136 Band											
300 Purchased Services			385	0	0	0.00	0	0.00	0	0	0.00
400 Supplies and Materials			0	0	1,110	0.00	1,053	0.00	0	0	0.00
Total Fund 225	Jared Stout Memorial Band Fund										
			385	0	1,110	0.00	1,053	0.00	0	0	0.00
Total Center 113	Harrisburg Elem School										
			385	0	1,110	0.00	1,053	0.00	0	0	0.00
Grand Totals:			385	458	3,330	0.00	3,160	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

226 - Carl Perkins Mini Grants

High School Programs

Guidance Services

Improvement of Instruction Services

District School Wide

CTE-Programs

Instructional Staff Development

District School Wide

TOTAL 226 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Fund 226	Carl Perkins Grants									
Function 1131	High School Programs 9-12									
Area 551	Industrial/Engineering									
300	Purchased Services	787	0	5,500	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	9,761	0	0	0.00	5,500	0.00	0	0	0.00
Area 561	Agriculture									
300	Purchased Services	167	840	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	8,065	5,500	0.00	5,500	0.00	0	0	0.00
Total Fund 226	Carl Perkins Grants	10,715	8,905	11,000	0.00	11,000	0.00	0	0	0.00
Total Center 112	Harrisburg High School	10,715	8,905	11,000	0.00	11,000	0.00	0	0	0.00
Grand Totals:		10,715	8,905	11,000	0.00	11,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

229 - Selco Mini Grant – Life Abounds

High School Programs

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund 229	Local Mini Grant										
Function 1121	Middle School Programs 5-8										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	0	0.00	1,000	0.00	0	0	0.00
Function 1122	Middle Sch Extra-Cur 5-8										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	0	0.00	3,875	0.00	0	0	0.00
Function 1250	Less Rest Prog Students w/Disabi										
Area 320	Special Education										
300	Purchased Services		0	1,000	0	0.00	0	0.00	0	0	0.00
Total Fund 229	Local Mini Grant										
			0	1,000	0	0.00	4,875	0.00	0	0	0.00
Total Center 111	Harrisburg Middle School										
			0	1,000	0	0.00	4,875	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 229	Local Mini Grant										
Function 1131	High School Programs 9-12										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	0	0.00	1,000	0.00	0	0	0.00
Area 050	General Classroom Instruction										
400	Supplies and Materials		0	0	2,000	0.00	0	0.00	0	0	0.00
Function 2120	Guidance Services										
Area 000	District/School Wide										
100	Salaries		0	1,434	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		0	576	0	0.00	0	0.00	0	0	0.00
Total Fund 229	Local Mini Grant										
			0	2,010	2,000	0.00	1,000	0.00	0	0	0.00
Total Center 112	Harrisburg High School										
			0	2,010	2,000	0.00	1,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

229 - Selco Mini Grant – Life Abounds

High School Programs

TOTAL 229 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 229 Local Mini Grant											
Function 1111 Elementary K-4											
Area 000 District/School Wide											
	400	Supplies and Materials	0	0	0	0.00	2,000	0.00	0	0	0.00
Area 050 General Classroom Instruction											
	400	Supplies and Materials	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Fund 229 Local Mini Grant			0	0	1,000	0.00	2,000	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School			0	0	1,000	0.00	2,000	0.00	0	0	0.00
Grand Totals:			0	3,010	3,000	0.00	7,875	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

232- SB1149 HP 2930

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

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

Building Acquisitions, Construction, and Improvement

TOTAL 232 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
<hr/>											
Center 000	District/School Wide										
<hr/>											
Fund 232	SB 1149 - Energy Public Purpose Funds										
<hr/>											
Function 4150	Building AcqConst Impr										
Area 000	District/School Wide										
500	Capital Outlay		61,044	0	162,702	0.00	180,860	0.00	0	0	0.00
<hr/>											
Total Fund 232	SB 1149 - Energy Public Purpose Funds		61,044	0	162,702	0.00	180,860	0.00	0	0	0.00
<hr/>											
Total Center 000	District/School Wide		61,044	0	162,702	0.00	180,860	0.00	0	0	0.00
<hr/>											
Grand Totals:			61,044	0	162,702	0.00	180,860	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

233 - CTE Secondary Career Pathways

High School Program

High School Extra-Curricular

TOTAL 233 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Fund 233	CTE Secondary Career Pathway									
Function 1131	High School Programs 9-12									
Area 551	Industrial/Engineering									
400	Supplies and Materials	2,000	2,034	4,000	0.00	4,000	0.00	0	0	0.00
500	Capital Outlay	0	(34)	0	0.00	0	0.00	0	0	0.00
Area 561	Agriculture									
400	Supplies and Materials	3,706	1,049	7,067	0.00	7,000	0.00	0	0	0.00
Total Fund 233	CTE Secondary Career Pathway	5,706	3,049	11,067	0.00	11,000	0.00	0	0	0.00
Total Center 112	Harrisburg High School	5,706	3,049	11,067	0.00	11,000	0.00	0	0	0.00
Grand Totals:		5,706	3,049	11,067	0.00	11,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

237- Early Learning Hub (LBL)

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

Primary, K-3 Programs

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

Middle/Junior High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding

Pre-Kindergarten Programs

Instructional Staff Development (*History*)

1140 Pre-Kindergarten Programs \$279.125 did not receive grant funds (History)

TOTAL 237 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School										
Fund 237 Early Learning										
Function 1111 Elementary K-4										
Area 050 General Classroom Instruction										
400	Supplies and Materials	2,227	0	15,000	0.00	15,000	0.00	0	0	0.00
Function 1140 Pre-Kindergarten Programs										
Area 000 District/School Wide										
100	Salaries	0	0	184,249	1.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	0	16,103	0.00	0	0.00	0	0	0.00
300	Purchased Services	824	0	38,398	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	1,052	0	16,990	0.00	0	0.00	0	0	0.00
Area 050 General Classroom Instruction										
100	Salaries	0	0	23,385	0.83	0	0.00	0	0	0.00
Function 2240 Instructional Staff Development										
Area 320 Special Education										
100	Salaries	3,304	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	1,315	0	0	0.00	0	0.00	0	0	0.00
Total Fund 237 Early Learning		8,722	0	294,125	1.83	15,000	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School		8,722	0	294,125	1.83	15,000	0.00	0	0	0.00
Grand Totals:		8,722	0	294,125	1.83	15,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

238 - AVID Program Grants

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

Primary, K-3 Programs

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

Middle/Junior High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding

Improvement of Instruction Services *(History)*

Instructional Staff Development

Nike

Improvement of Instruction Services *(History)*

High School Programs *(History)*

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund	238	AVID Program Grants									
Function	2240	Instructional Staff Development									
Area	982	Miller Grant									
	300	Purchased Services	0	0	4,000	0.00	0	0.00	0	0	0.00
Total Fund	238	AVID Program Grants	0	0	4,000	0.00	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	0	4,000	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund	238	AVID Program Grants									
Function	1131	High School Programs 9-12									
Area	983	Nike Grant									
	100	Salaries	0	3,094	0	0.00	0	0.00	0	0	0.00
	200	Associated Payroll Costs	0	1,258	0	0.00	0	0.00	0	0	0.00
	300	Purchased Services	0	0	0	0.00	13,838	0.00	0	0	0.00
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
	300	Purchased Services	2,750	0	0	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	982	Miller Grant									
	300	Purchased Services	0	0	4,000	0.00	0	0.00	0	0	0.00
Total Fund	238	AVID Program Grants	2,750	4,353	4,000	0.00	13,838	0.00	0	0	0.00
Total Center	112	Harrisburg High School	2,750	4,353	4,000	0.00	13,838	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	238	AVID Program Grants									
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
	300	Purchased Services	4,750	0	0	0.00	0	0.00	0	168	0.00

SPECIAL REVENUE FUNDS

238 - AVID Program Grants

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

Primary, K-3 Programs

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

Middle/Junior High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding

High School Programs *(History)*

Improvement of Instruction Services

Miller Grant

Improvement of Instruction Services *(History)*

TOTAL 238 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 238 AVID Program Grants											
Function	2240	Instructional Staff Development									
Area	982	Miller Grant									
300	Purchased Services		0	0	4,000	0.00	0	0.00	0	0	0.00
Total Fund 238 AVID Program Grants			4,750	0	4,000	0.00	0	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School			4,750	0	4,000	0.00	0	0.00	0	0	0.00
Grand Totals:			7,500	4,353	12,000	0.00	13,838	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

239 - Promise Grants

TOTAL 239 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund	239	Promise Grant									
Function	3300	Community Services									
Area	000	District/School Wide									
300	Purchased Services		0	0	0	0.00	5,000	0.00	0	0	0.00
Total Fund	239	Promise Grant	0	0	0	0.00	5,000	0.00	0	0	0.00
Total Center	112	Harrisburg High School	0	0	0	0.00	5,000	0.00	0	0	0.00
Grand Totals:			0	0	0	0.00	5,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

240 - Local Mini Grant Pool

Regional Promise

Guidance Services *(History)*

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

TOTAL 240 REQUIREMENT

Harrisburg School District 7
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Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund	240	Regional Promise Grant (LBL)									
Function	1132	High School Extra-Cur 9-12									
Area	000	District/School Wide									
400		Supplies and Materials	0	0	0	0.00	235	0.00	0	0	0.00
Function	2120	Guidance Services									
Area	000	District/School Wide									
100		Salaries	2,399	0	0	0.00	0	0.00	0	0	0.00
200		Associated Payroll Costs	851	0	0	0.00	0	0.00	0	0	0.00
Total Fund	240	Regional Promise Grant (LBL)	3,250	0	0	0.00	235	0.00	0	0	0.00
Total Center	112	Harrisburg High School	3,250	0	0	0.00	235	0.00	0	0	0.00
Grand Totals:			3,250	0	0	0.00	235	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

241 - YST

Guidance Services *(History)*

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

TOTAL 241 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund 241 YST											
Function	2120	Guidance Services									
Area	000	District/School Wide									
400	Supplies and Materials		562	0	0	0.00	0	0.00	0	0	0.00
Total Fund 241 YST			562	0	0	0.00	0	0.00	0	0	0.00
Total Center 112 Harrisburg High School			562	0	0	0.00	0	0.00	0	0	0.00
Grand Totals:			562	0	0	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

242 - M98 CTE Revitalization Grant

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

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

High School Programs

- Leadership
- Other Programs
- Industrial/Engineering
- Agriculture
- Flex
- Science

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Fund 242 M98 CTE Revitalization										
Function 1131	High School Programs 9-12									
Area 000	District/School Wide									
100	Salaries	23,704	4,421	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	15,018	1,797	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	9,438	27,389	0	0.00	36,000	0.00	0	0	0.00
Area 271	Leadership									
400	Supplies and Materials	2,136	0	0	0.00	0	0.00	0	0	0.00
Area 290	Other Programs									
400	Supplies and Materials	2,688	4,353	0	0.00	6,000	0.00	0	0	0.00
600	Other Objects	385	0	0	0.00	0	0.00	0	0	0.00
Area 310	Non-Instructional Staff Development									
300	Purchased Services	104	0	0	0.00	0	0.00	0	0	0.00
Area 551	Industrial/Engineering									
100	Salaries	39,125	37,030	38,155	1.00	40,487	1.00	0	0	0.00
200	Associated Payroll Costs	28,363	28,153	28,922	0.00	29,086	0.00	0	0	0.00
400	Supplies and Materials	1,280	4,961	0	0.00	0	0.00	0	0	0.00
Area 561	Agriculture									
100	Salaries	19,988	40,950	53,695	1.00	44,620	1.00	0	0	0.00
200	Associated Payroll Costs	14,630	29,895	35,354	0.00	16,832	0.00	0	0	0.00
300	Purchased Services	11	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	853	5,000	0	0.00	3,569	0.00	0	0	0.00
Area 571	HSD Hop/Flex									
400	Supplies and Materials	0	299	0	0.00	3,000	0.00	0	0	0.00
Function 1132	High School Extra-Cur 9-12									
Area 050	General Classroom Instruction									
300	Purchased Services	526	0	12,597	0.00	0	0.00	0	0	0.00
Area 120	Science									
100	Salaries	1,550	1,550	1,589	0.00	1,612	0.00	0	0	0.00
200	Associated Payroll Costs	629	618	648	0.00	613	0.00	0	0	0.00
400	Supplies and Materials	0	683	0	0.00	0	0.00	0	0	0.00
Area 271	Leadership									
100	Salaries	1,550	1,550	1,589	0.00	1,612	0.00	0	0	0.00
200	Associated Payroll Costs	625	626	645	0.00	608	0.00	0	0	0.00
Area 551	Industrial/Engineering									

SPECIAL REVENUE FUNDS

242 - M98 CTE Revitalization Grant

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

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

1132 High School Programs
551 - Industrial/Engineering

2210 Improvement of Instruction Service
000 – District Wide

2222 High School Resource Center
000 – District Wide

TOTAL 242 REQUIREMENT

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Fund 242 M98 CTE Revitalization										
Function 1132 High School Extra-Cur 9-12										
Area 551 Industrial/Engineering										
100	Salaries	364	364	347	0.00	364	0.00	0	0	0.00
200	Associated Payroll Costs	145	145	149	0.00	138	0.00	0	0	0.00
300	Purchased Services	1,800	3,310	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	7,380	0	0.00	0	0.00	0	0	0.00
Function 2210 Improvement of Instruction Ser										
Area 000 District/School Wide										
300	Purchased Services	4,250	0	0	0.00	0	0.00	0	0	0.00
Function 2222 Library/Media Center										
Area 000 District/School Wide										
100	Salaries	23,300	24,062	24,827	1.00	26,725	1.00	0	0	0.00
200	Associated Payroll Costs	21,690	22,253	22,879	0.00	23,964	0.00	0	0	0.00
300	Purchased Services	7,245	0	0	0.00	0	0.00	0	0	0.00
Total Fund 242 M98 CTE Revitalization		221,397	246,788	221,396	3.00	235,230	3.00	0	0	0.00
Total Center 112 Harrisburg High School		221,397	246,788	221,396	3.00	235,230	3.00	0	0	0.00
Grand Totals:		221,397	246,788	221,396	3.00	235,230	3.00	0	0	0.00

SPECIAL REVENUE FUNDS

245 - Extended Assessment

Learning team purpose is to prepare students

Restricted Programs for Students with Disabilities
Resource Room

TOTAL 245 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 245 Extended Assessment											
Function	1220	Rest Prg Students w/Disabilities									
Area	000	District/School Wide									
100	Salaries		0	0	0	0.00	475	0.00	0	0	0.00
Area	320	Special Education									
100	Salaries		474	0	0	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	District/School Wide									
300	Purchased Services		0	0	1,704	0.00	0	0.00	0	0	0.00
Total Fund 245 Extended Assessment			474	0	1,704	0.00	475	0.00	0	0	0.00
Total Center 000 District/School Wide			474	0	1,704	0.00	475	0.00	0	0	0.00
Grand Totals:			474	0	1,704	0.00	475	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

250-HHS Student Body Activities/Club Funds

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

Examples of Student Body Funds would include:

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

District Wide Budgeted Expenditures

TOTAL 250 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund 250 HS SB Activity Accounts											
Function 1132 High School Extra-Cur 9-12											
Area 000 District/School Wide											
	400	Supplies and Materials	2,096	0	190,000	0.00	230,000	0.00	0	0	0.00
Area 230 Athletics											
	400	Supplies and Materials	18,064	29,509	0	0.00	0	0.00	0	0	0.00
Area 250 Other Extra-curricular Student Activities											
	300	Purchased Services	896	0	0	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	43,531	21,411	0	0.00	0	0.00	0	0	0.00
Total Fund 250 HS SB Activity Accounts			64,586	50,919	190,000	0.00	230,000	0.00	0	0	0.00
Total Center 112 Harrisburg High School			64,586	50,919	190,000	0.00	230,000	0.00	0	0	0.00
Grand Totals:			64,586	50,919	190,000	0.00	230,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

251 HMS - Student Body Activities/Club Funds

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

Examples of Student Body Funds would include:

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

TOTAL 251 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund 251	MS SB Activity Accounts										
Function 1113	Elementary Extracurricular										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	40,000	0.00	40,000	0.00	0	0	0.00
Function 1122	Middle Sch Extra-Cur 5-8										
Area 000	District/School Wide										
400	Supplies and Materials		2,075	0	0	0.00	0	0.00	0	0	0.00
Area 250	Other Extra-curricular Student Activities										
400	Supplies and Materials		6,447	2,857	0	0.00	0	0.00	0	0	0.00
Total Fund 251	MS SB Activity Accounts		8,522	2,857	40,000	0.00	40,000	0.00	0	0	0.00
Total Center 111	Harrisburg Middle School		8,522	2,857	40,000	0.00	40,000	0.00	0	0	0.00
Grand Totals:			8,522	2,857	40,000	0.00	40,000	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

252 - HES Student Body Activities/Club Funds

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

Examples of Student Body Funds would include:

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

TOTAL 252 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 252 ES SB Activity Accounts											
Function	1113	Elementary Extracurricular									
Area	000	District/School Wide									
400	Supplies and Materials		0	93	54,655	0.00	50,600	0.00	0	0	0.00
Area	250	Other Extra-curricular Student Activities									
400	Supplies and Materials		54,514	22,079	0	0.00	0	0.00	0	0	0.00
Total Fund	252	ES SB Activity Accounts	54,514	22,172	54,655	0.00	50,600	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	54,514	22,172	54,655	0.00	50,600	0.00	0	0	0.00
Grand Totals:			54,514	22,172	54,655	0.00	50,600	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

253 – SIA (Student Investment Act)

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

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

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

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

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

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

111 HMS

- 1121 Middle School
- 1220 Restricted Program for Students with Disabilities
- 2110 Attendance and Social Work Services
- 2120 Guidance Services
- 2210 Improvement of Instruction
- 2219 Other Improvement of Instruction Services
- 2240 Instructional Staff Development
- 2410 Office of the Principal

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School										
Fund 253	SIA (Student Investment Act)									
Function 1121	Middle School Programs 5-8									
Area 060	Core Areas/Block Classes									
100	Salaries	0	0	40,826	1.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	0	0	31,404	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	0	0	4,790	0.00	0	0.00	0	0	0.00
Function 1220	Rest Prg Students w/Disabilities									
Area 320	Special Education									
100	Salaries	0	0	0	0.00	21,111	0.83	0	0	0.00
200	Associated Payroll Costs	0	0	0	0.00	19,273	0.00	0	0	0.00
Function 2110	Attendance and Social Work Services									
Area 000	District/School Wide									
100	Salaries	0	16,149	10,651	0.50	18,942	0.89	0	0	0.00
200	Associated Payroll Costs	0	14,533	7,980	0.00	19,678	0.00	0	0	0.00
Function 2120	Guidance Services									
Area 000	District/School Wide									
100	Salaries	0	62,335	64,151	1.00	69,567	1.00	0	0	0.00
200	Associated Payroll Costs	0	34,170	39,287	0.00	39,761	0.00	0	0	0.00
Function 2210	Improvement of Instruction Ser									
Area 000	District/School Wide									
100	Salaries	0	0	0	0.00	7,729	0.29	0	0	0.00
200	Associated Payroll Costs	0	0	0	0.00	6,930	0.00	0	0	0.00
Function 2219	Oth Improvement of Instruction Ser									
Area 000	District/School Wide									
300	Purchased Services	0	2,475	0	0.00	0	0.00	0	0	0.00
Function 2240	Instructional Staff Development									
Area 000	District/School Wide									
300	Purchased Services	0	0	0	0.00	13,334	0.00	0	0	0.00
Function 2410	Office of the Principal Services									
Area 000	District/School Wide									
100	Salaries	0	0	94,652	1.50	86,538	1.00	0	0	0.00
200	Associated Payroll Costs	0	0	61,688	0.00	54,228	0.00	0	190	0.00

SPECIAL REVENUE FUNDS

253 – SIA (Student Investment Act)

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

111 HMS

2410 Office of the Principal

112 HHS

1131 High School Programs 9-12

2120 Guidance Services

2210 Improvement of Instruction Services

2219 Other Improvement of Instruction Services

2240 Instructional Staff Development

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Total Fund	253	SIA (Student Investment Act)	0	129,662	355,429	4.00	357,091	4.02	0	0	0.00
Total Center	111	Harrisburg Middle School	0	129,662	355,429	4.00	357,091	4.02	0	0	0.00
Center 112 Harrisburg High School											
Fund	253	SIA (Student Investment Act)									
Function	1131	High School Programs 9-12									
Area	000	District/School Wide									
100	Salaries		0	0	0	0.00	30,883	0.50	0	0	0.00
200	Associated Payroll Costs		0	0	0	0.00	13,053	0.00	0	0	0.00
Area	050	General Classroom Instruction									
400	Supplies and Materials		0	0	4,792	0.00	0	0.00	0	0	0.00
Area	131	Art									
100	Salaries		0	0	0	0.00	23,000	0.50	0	0	0.00
200	Associated Payroll Costs		0	0	0	0.00	11,555	0.00	0	0	0.00
Function	2120	Guidance Services									
Area	000	District/School Wide									
100	Salaries		0	0	0	0.00	30,626	0.75	0	0	0.00
200	Associated Payroll Costs		0	0	0	0.00	11,571	0.00	0	0	0.00
Function	2210	Improvement of Instruction Ser									
Area	000	District/School Wide									
100	Salaries		0	0	0	0.00	7,729	0.29	0	0	0.00
200	Associated Payroll Costs		0	0	0	0.00	6,930	0.00	0	0	0.00
Function	2219	Oth Improvement of Instruction Ser									
Area	000	District/School Wide									
300	Purchased Services		0	2,475	0	0.00	0	0.00	0	0	0.00
Function	2240	Instructional Staff Development									
Area	000	District/School Wide									
300	Purchased Services		0	0	0	0.00	13,334	0.00	0	0	0.00
Total Fund	253	SIA (Student Investment Act)	0	2,475	4,792	0.00	148,681	2.04	0	0	0.00
Total Center	112	Harrisburg High School	0	2,475	4,792	0.00	148,681	2.04	0	0	0.00

SPECIAL REVENUE FUNDS

253 – SIA (Student Investment Act)

113 HES

- 1111 Elementary K-4
- 1220 Restricted Program Students with Disabilities
- 2120 Guidance Services
- 2210 Improvement of Instructional Services
- 2240 Instructional of Staff Development

SIA is projected fully funded on the original \$717,000 in this document

TOTAL 253 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 253	SIA (Student Investment Act)										
Function 1111	Elementary K-4										
Area 050	General Classroom Instruction										
100	Salaries		0	0	38,155	1.00	63,955	1.50	0	0	0.00
200	Associated Payroll Costs		0	0	29,213	0.00	44,888	0.00	0	0	0.00
400	Supplies and Materials		0	0	4,790	0.00	0	0.00	0	0	0.00
Function 1220	Rest Prg Students w/Disabilities										
Area 320	Special Education										
100	Salaries		0	22,595	22,605	0.97	12,721	0.00	0	0	0.00
200	Associated Payroll Costs		0	11,283	11,334	0.00	0	0.00	0	0	0.00
Function 2120	Guidance Services										
Area 060	Core Areas/Block Classes										
100	Salaries		0	35,767	84,826	2.00	36,882	0.75	0	0	0.00
200	Associated Payroll Costs		0	20,343	20,420	0.00	24,409	0.00	0	0	0.00
Function 2210	Improvement of Instruction Ser										
Area 000	District/School Wide										
100	Salaries		0	0	0	0.00	7,963	0.30	0	0	0.00
200	Associated Payroll Costs		0	0	0	0.00	7,076	0.00	0	0	0.00
Function 2219	Oth Improvement of Instruction Ser										
Area 000	District/School Wide										
300	Purchased Services		0	2,550	0	0.00	0	0.00	0	0	0.00
Function 2240	Instructional Staff Development										
Area 000	District/School Wide										
300	Purchased Services		0	0	0	0.00	13,334	0.00	0	0	0.00
Total Fund 253	SIA (Student Investment Act)										
			0	92,538	211,343	3.97	211,228	2.55	0	0	0.00
Total Center 113	Harrisburg Elem School										
			0	92,538	211,343	3.97	211,228	2.55	0	0	0.00
Grand Totals:			0	224,674	571,564	7.97	717,000	8.61	0	0	0.00

SPECIAL REVENUE FUNDS

254 – State Resource Grant

1490 Other Summer School Programs (*History*)

TOTAL 254 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 111 Harrisburg Middle School											
Fund	254	State Resource Grants									
Function	1490	Oth Summer School Programs									
Area	913	Summer Enrichment K-8 Level									
400	Supplies and Materials		0	933	0	0.00	0	0.00	0	0	0.00
Total Fund	254	State Resource Grants		0	933	0	0.00	0	0.00	0	0.00
Total Center	111	Harrisburg Middle School		0	933	0	0.00	0	0.00	0	0.00
Grand Totals:			0	933	0	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

256 – Title IV A

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund	256	Title IV-A Student Support & Academic Enrichment									
Function	2240	Instructional Staff Development									
Area	000	District/School Wide									
300	Purchased Services		0	0	16,005	0.00	14,478	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
400	Supplies and Materials		750	9,787	0	0.00	0	0.00	0	0	0.00
Total Fund	256	Title IV-A Student Support & Academic Enrichment	750	9,787	16,005	0.00	14,478	0.00	0	0	0.00
Total Center	000	District/School Wide	750	9,787	16,005	0.00	14,478	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund	256	Title IV-A Student Support & Academic Enrichment									
Function	2660	Technology Services									
Area	000	District/School Wide									
400	Supplies and Materials		0	1,995	0	0.00	0	0.00	0	0	0.00
Total Fund	256	Title IV-A Student Support & Academic Enrichment	0	1,995	0	0.00	0	0.00	0	0	0.00
Total Center	111	Harrisburg Middle School	0	1,995	0	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund	256	Title IV-A Student Support & Academic Enrichment									
Function	1132	High School Extra-Cur 9-12									
Area	000	District/School Wide									
400	Supplies and Materials		4,549	0	0	0.00	0	0.00	0	0	0.00
Function	2660	Technology Services									
Area	000	District/School Wide									
300	Purchased Services		3,240	0	0	0.00	0	0.00	0	198	0.00

SPECIAL REVENUE FUNDS

256 – Title IV A

TOTAL 256 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund	256	Title IV-A Student Support & Academic Enrichment									
Function	2660	Technology Services									
Area	000	District/School Wide									
	400	Supplies and Materials	0	1,936	0	0.00	0	0.00	0	0	0.00
Total Fund	256	Title IV-A Student Support & Academic Enrichment	7,789	1,936	0	0.00	0	0.00	0	0	0.00
Total Center	112	Harrisburg High School	7,789	1,936	0	0.00	0	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	256	Title IV-A Student Support & Academic Enrichment									
Function	2660	Technology Services									
Area	000	District/School Wide									
	300	Purchased Services	3,961	0	0	0.00	225	0.00	0	0	0.00
	400	Supplies and Materials	0	1,936	0	0.00	1,302	0.00	0	0	0.00
Total Fund	256	Title IV-A Student Support & Academic Enrichment	3,961	1,936	0	0.00	1,527	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	3,961	1,936	0	0.00	1,527	0.00	0	0	0.00
Grand Totals:			12,500	15,654	16,005	0.00	16,005	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

260 - Oregon Hunger Relief Grant

Student Transportation Services

TOTAL 260 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000	District/School Wide										
Fund 260	Oregon Hunger Relief Grant										
Function 2550	Student Transportation Services										
Area 000	District/School Wide										
400	Supplies and Materials		0	0	3,707	0.00	3,707	0.00	0	0	0.00
Total Fund 260 Oregon Hunger Relief Grant			0	0	3,707	0.00	3,707	0.00	0	0	0.00
Total Center 000	District/School Wide		0	0	3,707	0.00	3,707	0.00	0	0	0.00
Grand Totals:			0	0	3,707	0.00	3,707	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

270 - Facility Fund

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

000-District Wide

2544 Maintenance

623 Flooring Repairs

624 Transportation Improvement Building/Grounds

4150 - Building Acquisition, Construction, and Improvement Services

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

000 Track Maintenance and needed funds to resurface the track in 10-15 years.

000 District Wide Deferred Maintenance

111-Middle School

2544 Maintenance

622 Roof Repairs/Replacement

625 Reader Board

112-High School

2544 Maintenance

621 Grounds Improvements

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 270 Facilities											
Function 2544 Maintenance											
Area 623 Flooring Repairs											
	500	Capital Outlay	0	0	0	0.00	30,000	0.00	0	0	0.00
Area 624 Transportaion Imp											
	500	Capital Outlay	0	0	0	0.00	55,000	0.00	0	0	0.00
Function 4150 Building AcqConst Impr											
Area 000 District/School Wide											
	300	Purchased Services	0	0	99,918	0.00	0	0.00	0	0	0.00
	500	Capital Outlay	0	18,602	168,310	0.00	243,310	0.00	0	0	0.00
Total Fund 270 Facilities			0	18,602	268,228	0.00	328,310	0.00	0	0	0.00
Total Center 000 District/School Wide			0	18,602	268,228	0.00	328,310	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund 270 Facilities											
Function 2544 Maintenance											
Area 622 Roof Repairs											
	500	Capital Outlay	0	0	0	0.00	110,000	0.00	0	0	0.00
Area 625 Reader Boards											
	500	Capital Outlay	0	0	0	0.00	40,000	0.00	0	0	0.00
Total Fund 270 Facilities			0	0	0	0.00	150,000	0.00	0	0	0.00
Total Center 111 Harrisburg Middle School			0	0	0	0.00	150,000	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 270 Facilities											
Function 2544 Maintenance											
Area 621 Grounds Imp											
	500	Capital Outlay	0	0	0	0.00	69,000	0.00	0	204 0	0.00

SPECIAL REVENUE FUNDS

270 - Facility Fund

112-High School

2544 Maintenance

622 Roof Repair/Maintenance

625 Reader Board

113-Elementary School

2544 Maintenance

620 Food Service Appliance Replacement – Building Improvement

622 Roof Repair/Maintenance

623 Flooring Repair

625 Reader Board

626 OR Cops Grant

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

4150 - Building Acquisition, Construction, and Improvement Services

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

TOTAL 270 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund	270	Facilities									
Function	2544	Maintenance									
Area	622	Roof Repairs									
500	Capital Outlay		0	0	0	0.00	35,000	0.00	0	0	0.00
Area	625	Reader Boards									
500	Capital Outlay		0	0	0	0.00	40,000	0.00	0	0	0.00
Total Fund	270	Facilities	0	0	0	0.00	144,000	0.00	0	0	0.00
Total Center	112	Harrisburg High School	0	0	0	0.00	144,000	0.00	0	0	0.00
Center 113 Harrisburg Elem School											
Fund	270	Facilities									
Function	2544	Maintenance									
Area	620	FS Appliances									
500	Capital Outlay		0	0	0	0.00	63,000	0.00	0	0	0.00
Area	622	Roof Repairs									
500	Capital Outlay		0	0	0	0.00	90,000	0.00	0	0	0.00
Area	623	Flooring Repairs									
500	Capital Outlay		0	0	0	0.00	100,000	0.00	0	0	0.00
Area	625	Reader Boards									
500	Capital Outlay		0	0	0	0.00	40,000	0.00	0	0	0.00
Area	626	OR-COPS									
500	Capital Outlay		0	0	0	0.00	630,000	0.00	0	0	0.00
Total Fund	270	Facilities	0	0	0	0.00	923,000	0.00	0	0	0.00
Total Center	113	Harrisburg Elem School	0	0	0	0.00	923,000	0.00	0	0	0.00
Grand Totals:			0	18,602	268,228	0.00	1,545,310	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

288 – Food to Home Program /Snack Pack Program

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

3300 - Community Services

TOTAL 288 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000	District/School Wide										
Fund 288	Snack Pack Program										
Function 3300	Community Services										
Area 000	District/School Wide										
400	Supplies and Materials		2,937	0	4,129	0.00	4,381	0.00	0	0	0.00
Total Fund 288	Snack Pack Program		2,937	0	4,129	0.00	4,381	0.00	0	0	0.00
Total Center 000	District/School Wide		2,937	0	4,129	0.00	4,381	0.00	0	0	0.00
Grand Totals:			2,937	0	4,129	0.00	4,381	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

298 - Food Services Fund *(History)*

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

Move to fund 299 per new guidelines published by ODE.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 298 Food Service										
Function 3100 Food Services										
Area 000 District/School Wide										
100	Salaries	1,428	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	708	0	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	6,717	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	103,713	0	0	0.00	0	0.00	0	0	0.00
600	Other Objects	3,409	0	0	0.00	0	0.00	0	0	0.00
Function 3190 Oth Food Services										
Area 000 District/School Wide										
100	Salaries	15,130	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	14,937	0	0	0.00	0	0.00	0	0	0.00
Function 3300 Community Services										
Area 000 District/School Wide										
400	Supplies and Materials	(83)	0	0	0.00	0	0.00	0	0	0.00
Total Fund 298 Food Service		145,959	0	0	0.00	0	0.00	0	0	0.00
Total Center 000 District/School Wide		145,959	0	0	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School										
Fund 298 Food Service										
Function 3100 Food Services										
Area 000 District/School Wide										
100	Salaries	38,513	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs	14,819	0	0	0.00	0	0.00	0	0	0.00
Total Fund 298 Food Service		53,332	0	0	0.00	0	0.00	0	0	0.00
Total Center 112 Harrisburg High School		53,332	0	0	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

298 - Food Services Fund *(History)*

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

Move to fund 299 per new guidelines published by ODE.

TOTAL 298 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School											
Fund 298 Food Service											
Function	3100	Food Services									
Area	000	District/School Wide									
100	Salaries		78,139	0	0	0.00	0	0.00	0	0	0.00
200	Associated Payroll Costs		47,145	0	0	0.00	0	0.00	0	0	0.00
Total Fund 298 Food Service			125,284	0	0	0.00	0	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School			125,284	0	0	0.00	0	0.00	0	0	0.00
Grand Totals:			324,575	0	0	0.00	0	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

299 - Food Services Fund

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

3300 - Community Services

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 299 Food Service Program										
Function 3100 Food Services										
Area	000	District/School Wide								
200	Associated Payroll Costs	0	37	0	0.00	0	0.00	0	0	0.00
300	Purchased Services	0	4,168	17,522	0.00	5,322	0.00	0	0	0.00
400	Supplies and Materials	42	109,691	187,703	0.00	141,302	0.00	0	0	0.00
600	Other Objects	0	2,679	2,800	0.00	1,370	0.00	0	0	0.00
Total Fund 299 Food Service Program		42	116,575	208,025	0.00	147,994	0.00	0	0	0.00
Total Center 000 District/School Wide		42	116,575	208,025	0.00	147,994	0.00	0	0	0.00
Center 111 Harrisburg Middle School										
Fund 299 Food Service Program										
Function 3100 Food Services										
Area	000	District/School Wide								
100	Salaries	0	34,374	51,478	1.69	53,899	2.08	0	0	0.00
200	Associated Payroll Costs	0	21,312	21,781	0.00	35,286	0.00	0	0	0.00
Function 3190 Oth Food Services										
Area	000	District/School Wide								
100	Salaries	0	5,265	5,085	0.20	5,292	0.20	0	0	0.00
200	Associated Payroll Costs	0	4,752	4,868	0.00	4,835	0.00	0	0	0.00
Total Fund 299 Food Service Program		0	65,703	83,212	1.89	99,312	2.27	0	0	0.00
Total Center 111 Harrisburg Middle School		0	65,703	83,212	1.89	99,312	2.27	0	0	0.00
Center 112 Harrisburg High School										
Fund 299 Food Service Program										
Function 3100 Food Services										
Area	000	District/School Wide								
100	Salaries	0	35,487	53,138	1.75	55,635	2.14	0	0	0.00
200	Associated Payroll Costs	0	20,648	22,481	0.00	36,533	0.00	0	0	0.00

SPECIAL REVENUE FUNDS

299 - Food Services Fund

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

3300 - Community Services

TOTAL 299 REQUIREMENT

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School											
Fund 299 Food Service Program											
Function 3190 Oth Food Services											
Area 000 District/School Wide											
	100	Salaries	0	5,006	5,249	0.20	5,462	0.20	0	0	0.00
	200	Associated Payroll Costs	0	4,872	5,021	0.00	4,992	0.00	0	0	0.00
Total Fund 299 Food Service Program			0	66,013	85,889	1.95	102,622	2.35	0	0	0.00
Total Center	112	Harrisburg High School	0	66,013	85,889	1.95	102,622	2.35	0	0	0.00
Center 113 Harrisburg Elem School											
Fund 299 Food Service Program											
Function 3100 Food Services											
Area 000 District/School Wide											
	100	Salaries	0	43,626	61,441	2.02	64,328	2.48	0	0	0.00
	200	Associated Payroll Costs	0	24,845	25,987	0.00	42,223	0.00	0	0	0.00
	400	Supplies and Materials	0	207	0	0.00	0	0.00	0	0	0.00
Function 3190 Oth Food Services											
Area 000 District/School Wide											
	100	Salaries	0	5,743	6,070	0.24	6,316	0.24	0	0	0.00
	200	Associated Payroll Costs	0	5,617	5,808	0.00	5,771	0.00	0	0	0.00
Total Fund 299 Food Service Program			0	80,038	99,306	2.26	118,638	2.71	0	0	0.00
Total Center	113	Harrisburg Elem School	0	80,038	99,306	2.26	118,638	2.71	0	0	0.00
Grand Totals:			42	328,329	476,432	6.10	468,566	7.33	0	0	0.00

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FUND 300 – DEBT SERVICE FUND



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DEBT SERVICES FUND

Revenue Assumptions

The general obligation bonds payments are as scheduled:

GO Series 2018 A - Tax Exempt Deferred Interest Bonds

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

\$455,000

GO Series 2018 B - Tax Exempt Deferred Interest Bonds

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

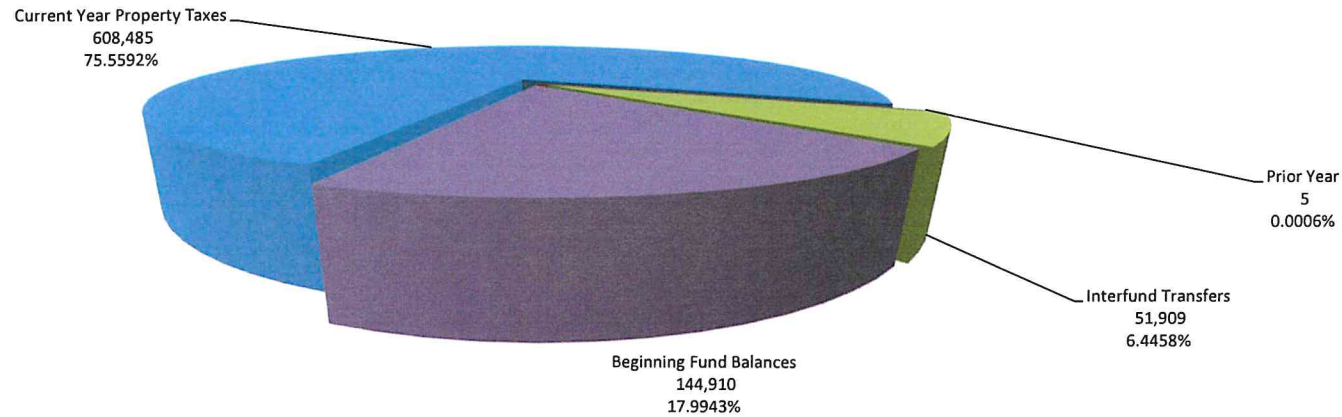
$\$136,700 \times 2 = \$273,400$ due June 15 and Dec 15

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Fund 300	Debt Service Funds									
	1100 Taxes	767,636	744,131	694,058	0.00	608,485	0.00	0	0	0.00
	1500 Earnings on Investments	1,071	(18)	5	0.00	5	0.00	0	0	0.00
	5200 Interfund Transfers	51,908	51,909	51,909	0.00	51,909	0.00	0	0	0.00
	5400 Resources - BFB	11,936	129,196	59,337	0.00	144,910	0.00	0	0	0.00
Total Fund 300	Debt Service Funds	832,551	925,218	805,309	0.00	805,309	0.00	0	0	0.00

Harrisburg School District, No.7
Debt Services Fund - Budget Resources Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

Transfers - Resources transferred from another fund.

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

TOTAL RESOURCES - DEBT SERVICE FUNDS

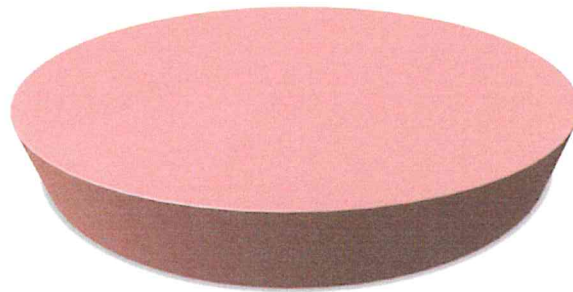
\$ 805,309

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center	000	District/School Wide									
Fund	300	Debt Service Funds									
Function	0000	District Wide Accounts									
Area	000	District/School Wide									
600	Other Objects		703,354	780,306	805,309	0.00	805,309	0.00	0	0	0.00
Total Fund	300	Debt Service Funds	703,354	780,306	805,309	0.00	805,309	0.00	0	0	0.00
Total Center	000	District/School Wide	703,354	780,306	805,309	0.00	805,309	0.00	0	0	0.00
Grand Totals:			703,354	780,306	805,309	0.00	805,309	0.00	0	0	0.00

Harrisburg School District, No.7
Debt Services Fund - Budget Requirements Graph
For The Fiscal Year Ending June 30, 2023



Other Objects. Debt Payments
805,309
100.0000%

Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - DEBT FUND EXPENDITURES \$ 805,309

DEBT SERVICES FUND

302 - Debt Service – 2014 Key Bank Loan

Redemption of Term Bond Payments

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

TOTAL 302 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 302 Debt Service - 2014 Key Loan											
Function 5110 Long-Term Debt Service											
Area	000	District/School Wide									
600	Other Objects		0	51,908	51,909	0.00	51,909	0.00	0	0	0.00
Total Fund 302 Debt Service - 2014 Key Loan			0	51,908	51,909	0.00	51,909	0.00	0	0	0.00
Total Center 000 District/School Wide			0	51,908	51,909	0.00	51,909	0.00	0	0	0.00
Grand Totals:			0	51,908	51,909	0.00	51,909	0.00	0	0	0.00

DEBT SERVICES FUND

304 - Bond 2018 (A)

Redemption of Term Bond Payments

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

TOTAL 304 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund	304	Debt Service - 2000 Bonds									
Function	5110	Long-Term Debt Service									
Area	000	District/School Wide									
600	Other Objects		(46)	0	480,000	0.00	480,000	0.00	0	0	0.00
Total Fund	304	Debt Service - 2000 Bonds	(46)	0	480,000	0.00	480,000	0.00	0	0	0.00
Total Center	000	District/School Wide	(46)	0	480,000	0.00	480,000	0.00	0	0	0.00
Center 697 2019 Bond S(A)											
Fund	304	Debt Service - 2000 Bonds									
Function	5110	Long-Term Debt Service									
Area	001	Linn County									
600	Other Objects		430,000	0	0	0.00	0	0.00	0	0	0.00
Total Fund	304	Debt Service - 2000 Bonds	430,000	0	0	0.00	0	0.00	0	0	0.00
Total Center	697	2019 Bond S(A)	430,000	0	0	0.00	0	0.00	0	0	0.00
Grand Totals:			429,954	0	480,000	0.00	480,000	0.00	0	0	0.00

DEBT SERVICES FUND

305 - Bond 2018 (B)

Redemption of Term Bond Payments

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

TOTAL 305 REQUIREMENT

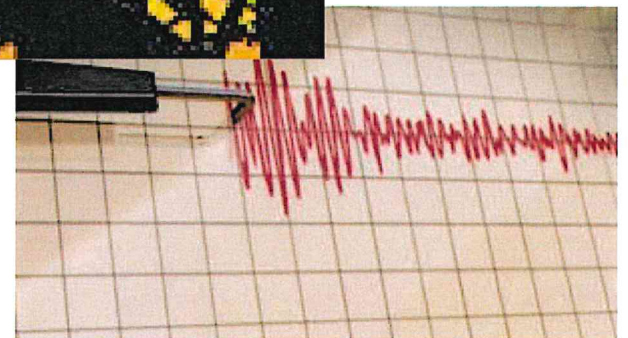
Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
<hr/>											
Center 000	District/School Wide										
<hr/>											
Fund 305	Debt Service - 2019 Bond										
<hr/>											
Function 5110	Long-Term Debt Service										
Area 000	District/School Wide										
600 Other Objects			273,400	728,398	273,400	0.00	273,400	0.00	0	0	0.00
<hr/>											
Total Fund 305	Debt Service - 2019 Bond										
<hr/>											
Total Center 000	District/School Wide										
<hr/>											
Grand Totals:			273,400	728,398	273,400	0.00	273,400	0.00	0	0	0.00

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FUND 400 – CAPITAL PROJECTS FUND



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CAPITAL PROJECTS FUND

Revenue Assumptions

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

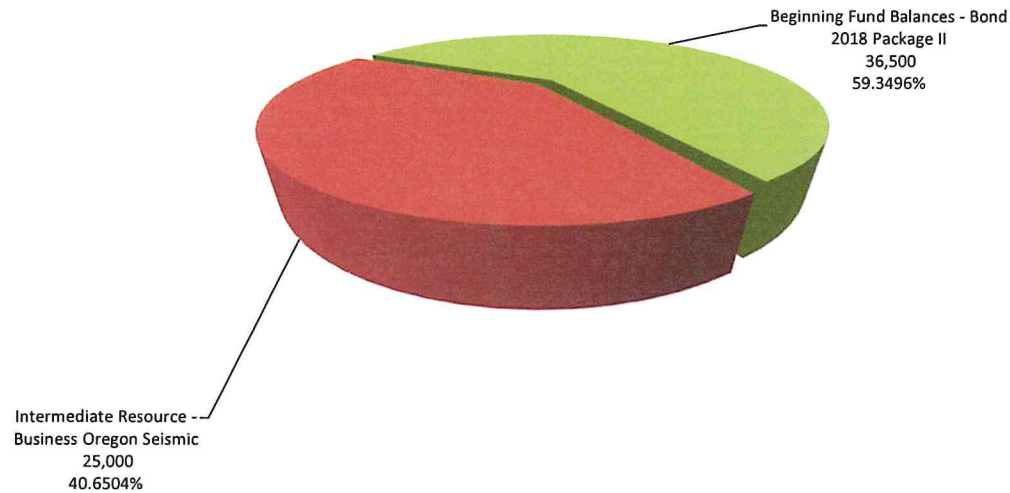
Projects are completed and we have a few district projects scheduled to be completed the summer of 2022.

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Fund 400	Capital Projects Funds									
	1500 Earnings on Investments	93,159	13,627	0	0.00	0	0.00	0	0	0.00
	1900 Other Resources from Local Revenue	2,500	0	0	0.00	0	0.00	0	0	0.00
	3200 Restricted Revenue Grants- In Aid	6,499,530	622,691	1,800,000	0.00	25,000	0.00	0	0	0.00
	5400 Resources - BFB	7,781,830	2,268,316	418,952	0.00	36,500	0.00	0	0	0.00
Total Fund 400	Capital Projects Funds	14,377,019	2,904,634	2,218,952	0.00	61,500	0.00	0	0	0.00

Harrisburg School District, No.7
Capital Projects Fund - Budget Resources Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

Transfers - Resources transferred from another fund.

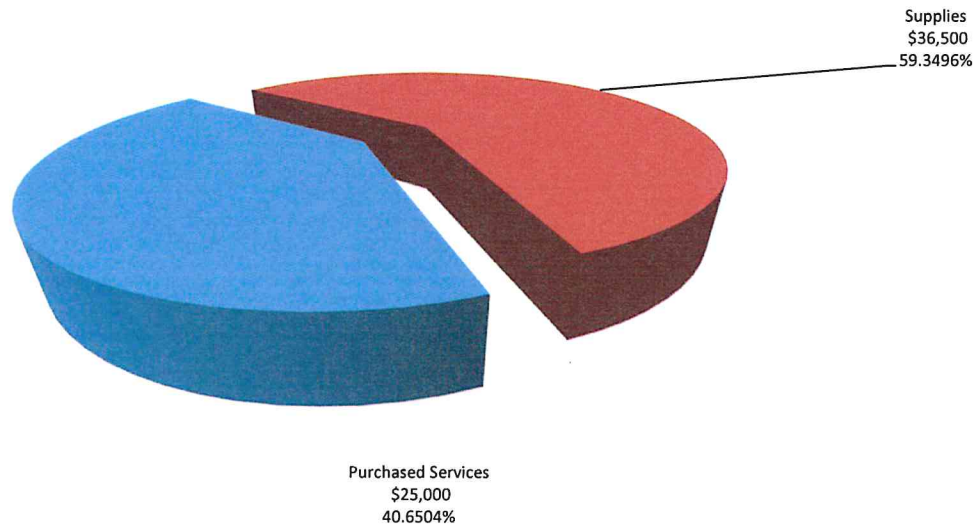
Beginning Fund Balances - The difference between fund assets and fund liabilities of governmental and similar trust funds from the prior years activities.

TOTAL RESOURCES - CAPITAL PROJECTS FUND	\$	61,500
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Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 400 Capital Projects Funds										
Function 4000	Facilities Acquisition and Construction									
Area 000	District/School Wide									
300	Purchased Services	12,078,615	2,637,889	2,020,000	0.00	36,500	0.00	0	0	0.00
400	Supplies and Materials	20,697	17,156	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	9,240	217,715	198,952	0.00	25,000	0.00	0	0	0.00
600	Other Objects	151	0	0	0.00	0	0.00	0	0	0.00
Total Fund 400	Capital Projects Funds	12,108,703	2,872,760	2,218,952	0.00	61,500	0.00	0	0	0.00
Total Center 000	District/School Wide	23,032,415	13,812,570	17,768,432	115.41	18,190,605	118.88	0	0	0.00

Harrisburg School District, No. 7
Capital Projects Fund Expenditures - Budgeted Requirements Graph
For The Fiscal Year Ending June 30, 2023



Description:

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

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

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

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

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

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

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

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

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

TOTAL REQUIREMENTS - CAPITAL PROJECTS FUND EXPENDITURE \$ 61,500

CAPITAL PROJECT FUNDS

400 - 2018 Bond, Series (A) (B)

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

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

TOTAL 400 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide										
Fund 400 Capital Projects Funds										
Function 0000 District Wide Accounts										
Area	000	District/School Wide								
300	Purchased Services	9,999,303	2,020,278	220,000	0.00	36,500	0.00	0	0	0.00
400	Supplies and Materials	20,697	17,156	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	9,240	213,600	198,952	0.00	0	0.00	0	0	0.00
600	Other Objects	151	0	0	0.00	0	0.00	0	0	0.00
Total Fund 400 Capital Projects Funds		10,029,391	2,251,034	418,952	0.00	36,500	0.00	0	0	0.00
Total Center 000 District/School Wide		10,029,391	2,251,034	418,952	0.00	36,500	0.00	0	0	0.00
Grand Totals:		10,029,391	2,251,034	418,952	0.00	36,500	0.00	0	0	0.00

CAPITAL PROJECT FUNDS

403 - Seismic Grant

4150 - Building Acquisition, Construction, and Improvement Services

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

High School (*History*)

Middle School (*History*)

TAP Grant

TOTAL 403 REQUIREMENT

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 403 Seismic Grants											
Function	4150	Building AcqConst Impr									
Area	000	District/School Wide									
500	Capital Outlay		0	4,115	0	0.00	25,000	0.00	0	0	0.00
Total Fund 403 Seismic Grants			0	4,115	0	0.00	25,000	0.00	0	0	0.00
Total Center 000 District/School Wide			0	4,115	0	0.00	25,000	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund 403 Seismic Grants											
Function	4150	Building AcqConst Impr									
Area	000	District/School Wide									
300	Purchased Services		34,853	600,999	1,800,000	0.00	0	0.00	0	0	0.00
Total Fund 403 Seismic Grants			34,853	600,999	1,800,000	0.00	0	0.00	0	0	0.00
Total Center 111 Harrisburg Middle School			34,853	600,999	1,800,000	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 403 Seismic Grants											
Function	4150	Building AcqConst Impr									
Area	000	District/School Wide									
300	Purchased Services		0	16,177	0	0.00	0	0.00	0	0	0.00
Area	901	HS Seismic									
300	Purchased Services		2,044,459	436	0	0.00	0	0.00	0	0	0.00
Total Fund 403 Seismic Grants			2,044,459	16,613	0	0.00	0	0.00	0	0	0.00
Total Center 112 Harrisburg High School			2,044,459	16,613	0	0.00	0	0.00	0	0	0.00
Grand Totals:			2,079,312	621,727	1,800,000	0.00	25,000	0.00	0	0	0.00

CAPITAL PROJECT FUNDS

404 - 2018 Bond Projects

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

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 000 District/School Wide											
Fund 404 Bond 2018 Projects											
Function 4150 Building AcqConst Impr											
Area 000 District/School Wide											
	300	Purchased Services	639,546	157,903	220,000	0.00	36,500	0.00	0	0	0.00
Total Fund 404 Bond 2018 Projects			639,546	157,903	220,000	0.00	36,500	0.00	0	0	0.00
Total Center 000 District/School Wide			639,546	157,903	220,000	0.00	36,500	0.00	0	0	0.00
Center 111 Harrisburg Middle School											
Fund 404 Bond 2018 Projects											
Function 4150 Building AcqConst Impr											
Area 905 Entrance Vestibule											
	500	Capital Outlay	0	44,070	0	0.00	0	0.00	0	0	0.00
Area 910 Security											
	500	Capital Outlay	0	388	0	0.00	0	0.00	0	0	0.00
Total Fund 404 Bond 2018 Projects			0	44,458	0	0.00	0	0.00	0	0	0.00
Total Center 111 Harrisburg Middle School			0	44,458	0	0.00	0	0.00	0	0	0.00
Center 112 Harrisburg High School											
Fund 404 Bond 2018 Projects											
Function 4150 Building AcqConst Impr											
Area 000 District/School Wide											
	300	Purchased Services	0	605	0	0.00	0	0.00	0	0	0.00
	400	Supplies and Materials	3,589	822	0	0.00	0	0.00	0	0	0.00
Area 901 HS Seismic											
	300	Purchased Services	514,443	0	0	0.00	0	0.00	0	0	0.00
	600	Other Objects	151	0	0	0.00	0	0.00	0	0	0.00
Area 904 HS CLSRM 7											
	300	Purchased Services	2,004,106	392,372	0	0.00	0	0.00	0	244	0.00

CAPITAL PROJECT FUNDS

404 - 2018 Bond Projects

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

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 112 Harrisburg High School										
Fund 404 Bond 2018 Projects										
Function 4150 Building AcqConst Impr										
Area 906 CLSRM										
300	Purchased Services	31,554	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	51,657	0	0.00	0	0.00	0	0	0.00
Area 907 Deferred Maintenance										
300	Purchased Services	1,523,667	192,625	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	48	12,665	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	64,561	0	0.00	0	0.00	0	0	0.00
Area 908 HS CLSRM Addition										
300	Purchased Services	1,810	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	5,425	3,670	0	0.00	0	0.00	0	0	0.00
Area 910 Security										
300	Purchased Services	573,508	177,634	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	3,210	48,952	0.00	0	0.00	0	0	0.00
Area 911 General Conditions										
300	Purchased Services	208,257	204,298	0	0.00	0	0.00	0	0	0.00
Area 912 Baseball Field										
500	Capital Outlay	0	30,271	0	0.00	0	0.00	0	0	0.00
Area 922 Post PKG 2:District Bond										
300	Purchased Services	0	4,280	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	4,500	50,000	0.00	0	0.00	0	0	0.00
Function 4190 Oth Facilities Construction Ser										
Area 650 HVAC										
300	Purchased Services	1,233	0	0	0.00	0	0.00	0	0	0.00
Area 651 Track										
300	Purchased Services	1,520,103	0	0	0.00	0	0.00	0	0	0.00
400	Supplies and Materials	10,255	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	9,240	0	0	0.00	0	0.00	0	0	0.00
Total Fund 404 Bond 2018 Projects		6,407,389	1,143,170	98,952	0.00	0	0.00	0	0	0.00
Total Center 112 Harrisburg High School		6,407,389	1,143,170	98,952	0.00	0	0.00	0	0	0.00

CAPITAL PROJECT FUNDS

404 - 2018 Bond Projects

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

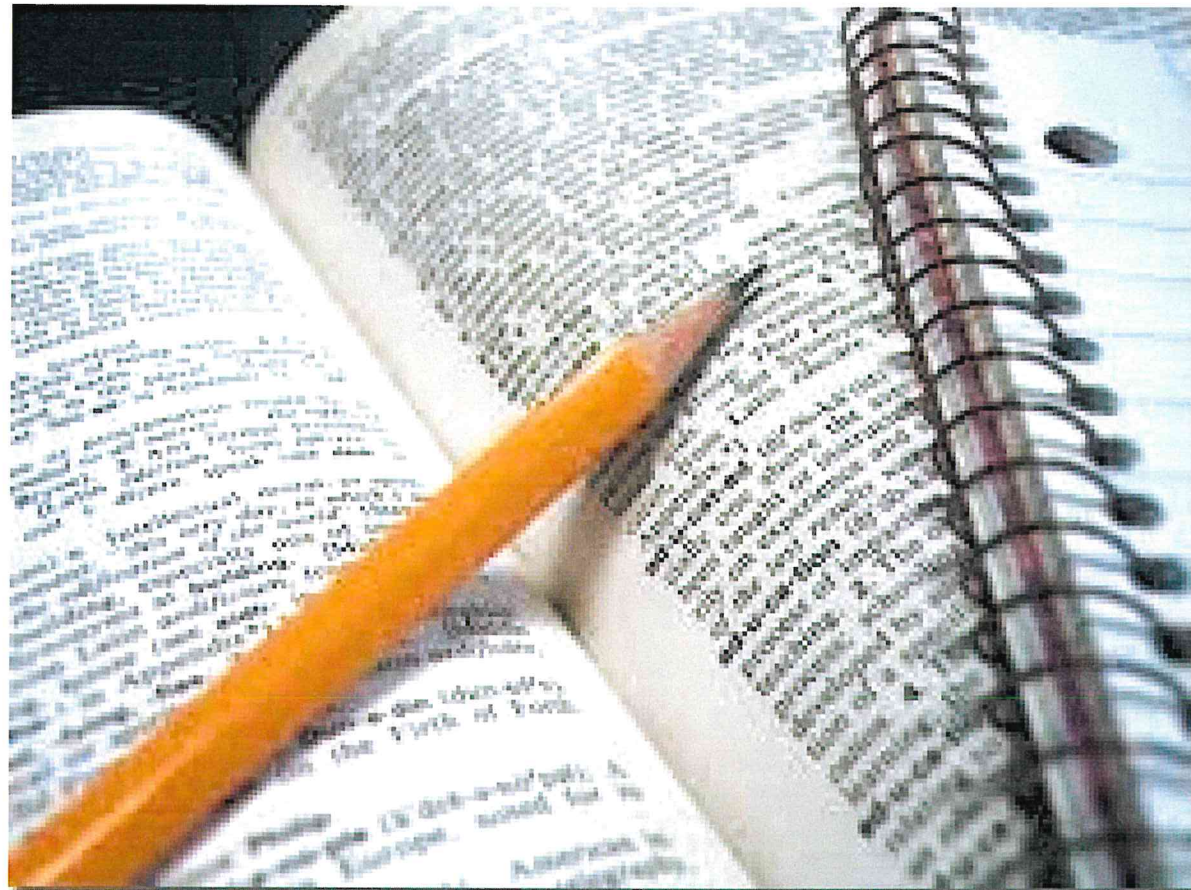
TOTAL 404 REQUIREMENT

Requirements Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Center 113 Harrisburg Elem School										
Fund 404 Bond 2018 Projects										
Function 4150	Building AcqConst Impr									
Area 000	District/School Wide									
400	Supplies and Materials	1,379	0	0	0.00	0	0.00	0	0	0.00
Area 905	Entrance Vestibule									
300	Purchased Services	1,856,139	332,399	0	0.00	0	0.00	0	0	0.00
Area 906	CLSRM									
300	Purchased Services	19,258	0	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	14,555	0	0.00	0	0.00	0	0	0.00
Area 907	Deferred Maintenance									
300	Purchased Services	436,408	176,230	0	0.00	0	0.00	0	0	0.00
Area 910	Security									
300	Purchased Services	461,013	177,634	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay	0	388	50,000	0.00	0	0.00	0	0	0.00
Area 911	General Conditions									
300	Purchased Services	208,256	204,298	0	0.00	0	0.00	0	0	0.00
Area 922	Post PKG 2:District Bond									
500	Capital Outlay	0	0	50,000	0.00	0	0.00	0	0	0.00
Total Fund 404 Bond 2018 Projects		2,982,453	905,504	100,000	0.00	0	0.00	0	0	0.00
Total Center 113 Harrisburg Elem School		2,982,453	905,504	100,000	0.00	0	0.00	0	0	0.00
Grand Totals:		10,029,388	2,251,035	418,952	0.00	36,500	0.00	0	0	0.00

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APPENDIX



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Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Resources Report

		Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Fund 000	All Funds Summary									
	1100 Taxes	2,667,801	2,736,211	2,872,678	0.00	2,812,116	0.00	0	0	0.00
	1300 Tuition Revenue	1,313	1,154	500	0.00	500	0.00	0	0	0.00
	1500 Earnings on Investments	163,880	39,898	15,005	0.00	15,055	0.00	0	0	0.00
	1600 Food Service	78,346	2,124	128,940	0.00	64,000	0.00	0	0	0.00
	1700 Extracurricular Activities	135,893	66,178	177,800	0.00	187,800	0.00	0	0	0.00
	1900 Other Resources from Local Revenue	281,060	120,420	98,314	0.00	590,375	0.00	0	0	0.00
	- 1000 Revenue from Local Sources	3,328,293	2,965,985	3,293,237	0.00	3,669,846	0.00	0	0	0.00
	2100 Unrestricted Revenue	10,629	72,282	88,483	0.00	126,650	0.00	0	0	0.00
	2200 Restricted Revenue	39,025	40,431	28,600	0.00	24,000	0.00	0	0	0.00
	2000 Revenue from Intermediate Sources	49,654	112,713	117,083	0.00	150,650	0.00	0	0	0.00
	3100 Unrestricted Grants In-Aid	6,904,144	7,043,856	5,916,234	0.00	6,749,492	0.00	0	0	0.00
	3200 Restricted Revenue Grants- In Aid	6,737,677	1,099,352	2,874,027	0.00	1,058,230	0.00	0	0	0.00
	3000 Revenue from State Sources	13,641,821	8,143,208	8,790,261	0.00	7,807,722	0.00	0	0	0.00
	4200 UnrestRev Fed Govt thru State	33,491	44,171	52,739	0.00	52,000	0.00	0	0	0.00
	4500 RestRev Fed Govt thru State	589,777	1,284,127	3,006,190	0.00	1,731,483	0.00	0	0	0.00
	4800 Revenue in Lieu of Taxes	28,478	0	20,000	0.00	10,000	0.00	0	0	0.00
	4900 Revenue for/on Behalf of the District	22,898	0	0	0.00	0	0.00	0	0	0.00
	4000 Revenue from Federal Sources	674,644	1,328,298	3,078,929	0.00	1,793,483	0.00	0	0	0.00
	5200 Interfund Transfers	228,514	347,668	442,649	0.00	1,419,613	0.00	0	0	0.00
	5400 Resources - BFB	9,825,451	4,704,998	1,910,618	0.00	3,177,691	0.00	0	0	0.00
	5000 Other Sources	10,053,965	5,052,666	2,353,267	0.00	4,597,304	0.00	0	0	0.00
	9700 SBA-Beginning Fund Balance	160,642	171,604	135,655	0.00	171,600	0.00	0	0	0.00
	9000 Balance Sheet Accounts	160,642	171,604	135,655	0.00	171,600	0.00	0	0	0.00
Total Fund 000	All Funds Summary	27,909,019	17,774,474	17,768,432	0.00	18,190,605	0.00	0	0	0.00

Harrisburg School District 7
PO Box 208 Harrisburg, OR 97446

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Fund 000	All Funds Summary										
Function 1000	Instruction										
100	Salaries		3,415,846	3,210,198	3,543,591	73.68	3,681,061	75.08	0	0	0.00
200	Associated Payroll Costs		2,019,283	1,879,093	1,869,924	0.00	2,182,798	0.00	0	0	0.00
300	Purchased Services		272,490	146,544	223,538	0.00	244,662	0.00	0	0	0.00
400	Supplies and Materials		259,645	234,329	985,069	0.00	841,239	0.00	0	0	0.00
500	Capital Outlay		0	(34)	0	0.00	0	0.00	0	0	0.00
600	Other Objects		11,315	7,517	17,888	0.00	19,450	0.00	0	0	0.00
Total Function 1000	Instruction		5,978,579	5,477,647	6,640,010	73.68	6,969,210	75.08	0	0	0.00
Function 2000	Support Services										
100	Salaries		1,461,273	1,554,187	1,755,445	35.63	1,846,519	36.47	0	0	0.00
200	Associated Payroll Costs		906,815	1,038,797	1,036,213	0.00	1,072,284	0.00	0	0	0.00
300	Purchased Services		610,976	800,280	1,349,807	0.00	1,301,194	0.00	0	0	0.00
400	Supplies and Materials		212,461	421,601	1,331,247	0.00	531,950	0.00	0	0	0.00
500	Capital Outlay		92,075	0	435,149	0.00	2,241,178	0.00	0	0	0.00
600	Other Objects		241,868	126,244	154,349	0.00	206,884	0.00	0	0	0.00
Total Function 2000	Support Services		3,525,468	3,941,109	6,062,210	35.63	7,200,009	36.47	0	0	0.00
Function 3000	Enterprise and Community Svc										
100	Salaries		133,161	129,500	182,461	6.10	190,932	7.33	0	0	0.00
200	Associated Payroll Costs		77,610	82,082	85,946	0.00	129,640	0.00	0	0	0.00
300	Purchased Services		6,717	4,168	17,522	0.00	10,322	0.00	0	0	0.00
400	Supplies and Materials		107,798	109,898	254,332	0.00	215,254	0.00	0	0	0.00
600	Other Objects		3,409	2,679	2,800	0.00	1,370	0.00	0	0	0.00
Total Function 3000	Enterprise and Community Svc		328,695	328,327	543,061	6.10	547,518	7.33	0	0	0.00
Function 4000	Facilities Acquisition and Construction										
300	Purchased Services		12,078,615	2,637,889	2,119,918	0.00	36,500	0.00	0	0	0.00
400	Supplies and Materials		20,697	17,156	0	0.00	0	0.00	0	0	0.00
500	Capital Outlay		70,284	236,318	592,464	0.00	511,670	0.00	0	0	0.00
600	Other Objects		151	0	0	0.00	0	0.00	0	0	0.00
Total Function 4000	Facilities Acquisition and Construction		12,169,747	2,891,363	2,712,382	0.00	548,170	0.00	0	253	0.00

Requirements Report

			Actuals 1920	Actuals 2021	Adopted 2122	Adopted 2122 FTE	Proposed 2223	Proposed 2223 FTE	Approved 2223	Adopted 2223	Adopted 2223 FTE
Fund 000	All Funds Summary										
Function 5000	Other Uses										
600	Other Objects		801,413	826,457	805,309	0.00	851,461	0.00	0	0	0.00
700	Transfers		228,514	347,668	442,649	0.00	1,524,237	0.00	0	0	0.00
Total Function 5000	Other Uses		1,029,927	1,174,125	1,247,958	0.00	2,375,698	0.00	0	0	0.00
Function 6000	Contingencies										
800	Other Uses of Funds		0	0	362,811	0.00	350,000	0.00	0	0	0.00
Total Function 6000	Contingencies		0	0	362,811	0.00	350,000	0.00	0	0	0.00
Function 7000	Unappropriated Ending Fund Balance										
800	Other Uses of Funds		0	0	200,000	0.00	200,000	0.00	0	0	0.00
Total Function 7000	Unappropriated Ending Fund Balance		0	0	200,000	0.00	200,000	0.00	0	0	0.00
Total Fund 000	All Funds Summary		23,032,416	13,812,571	17,768,432	115.41	18,190,605	118.88	0	0	0.00

Harrisburg School District, No. 7

Appendix: Citations

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

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

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



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TOGETHER WE EMPOWER ALL STUDENTS TO SUCCEED!