

# CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66



## *PROPOSED* BUDGET DOCUMENT 2022-23

**CROW-APPLEGATE-LORANE  
SCHOOL DISTRICT**

85955 Territorial Road, Eugene, OR 97402

**PROPOSED  
BUDGET DOCUMENT  
2022-23**

Heidi Brown, Superintendent

Dave Standridge, Budget Officer

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

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

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## Superintendent's Budget Message 2022-2023 Proposed Budget

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

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

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

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

These one-time investments include:

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

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

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

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

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

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

Sincerely,

*Heidi Brown*

Superintendent, Crow-Applegate-Lorane School District

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

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**Budget Committee**

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

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

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**2022-23 Budget Calendar**

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



# GENERAL FUND SUMMARY

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

**GENERAL FUND SUMMARY**

**JULY 1, 2022 - JUNE 30, 2023**

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

# GENERAL FUND RESOURCES

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

**GENERAL FUND RESOURCES**

**JULY 1, 2022 - JUNE 30, 2023**

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

**GENERAL FUND REQUIREMENTS**  
**By Object Code**

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

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

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

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

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

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



# GENERAL FUND REQUIREMENTS

## By Service Area

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

JULY 1, 2022 - JUNE 30, 2023

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

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

**GENERAL FUND REQUIREMENTS**

JULY 1, 2022 - JUNE 30, 2023

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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



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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**GENERAL FUND REQUIREMENTS**

JULY 1, 2022 - JUNE 30, 2023

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

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

**GENERAL FUND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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



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

**GENERAL FUND REQUIREMENTS**

JULY 1, 2022 - JUNE 30, 2023

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

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

**GENERAL FUND REQUIREMENTS**

JULY 1, 2022 - JUNE 30, 2023

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

# GRANT FUNDS

Funds 200-283

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

**GRANT DESCRIPTIONS**

**JULY 1, 2022 - JUNE 30, 2023**

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**PERKINS BASIC**

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

**YOUTH TRANSITION PROGRAM**

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

**IDEA**

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

**TITLE I-A**

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

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

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

**RURAL EDUCATION ACHIEVEMENT PROGRAM (REAP)**

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

**STUDENT INVESTMENT ACCOUNT (SIA)**

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

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

**GRANT DESCRIPTIONS**

**JULY 1, 2022 - JUNE 30, 2023**

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**HIGH SCHOOL SUCCESS**

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

**ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER)**

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

**ESSA PARTNERSHIPS**

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

**STUDENT SUPPORT - TITLE IV-A**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

## OTHER SPECIAL REVENUE FUNDS

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

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

**ATHLETICS & ACTIVITIES FUND**

**RESOURCES AND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**ATHLETICS & ACTIVITIES FUND**

**RESOURCES AND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

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

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

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

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

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

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

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



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

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

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

**FOOD SERVICE FUND**

**RESOURCES AND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

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

**FOOD SERVICE FUND**

**RESOURCES AND REQUIREMENTS**

**JULY 1, 2022 - JUNE 30, 2023**

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

# DEBT SERVICE

Fund 300

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

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

# CAPITAL PROJECTS

Fund 400

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

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

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

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



# OTHER INFORMATION

**CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66  
PROPOSED BUDGET APPROPRIATION SUMMARY  
JULY 1, 2022 - JUNE 30, 2023**

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

Ad valorem property taxes imposed and categorized for tax year 2022-23 upon the assessed value of all taxable property within the district:

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