



2022-23 PROPOSED BUDGET PARKROSE SCHOOL DISTRICT



May 11, 2022

Parkrose School District Racial Equity Lens

What it is

- A racial equity lens is a set of questions we ask ourselves to ensure equitable outcomes

When to use it

- When we are planning, developing, implementing or evaluating a policy, program or decision

Examples: *budgeting *hiring practices *curriculum adoption
 *SUN offerings *athletic fees *course offerings *time resources
 *discipline practices *contracting *classroom practices
 *time *resources *extracurricular *instructional strategies
 *event planning (field trips, holiday celebrations, school dances, etc.)
 *gain community partnerships *outreach (parent, family & community)

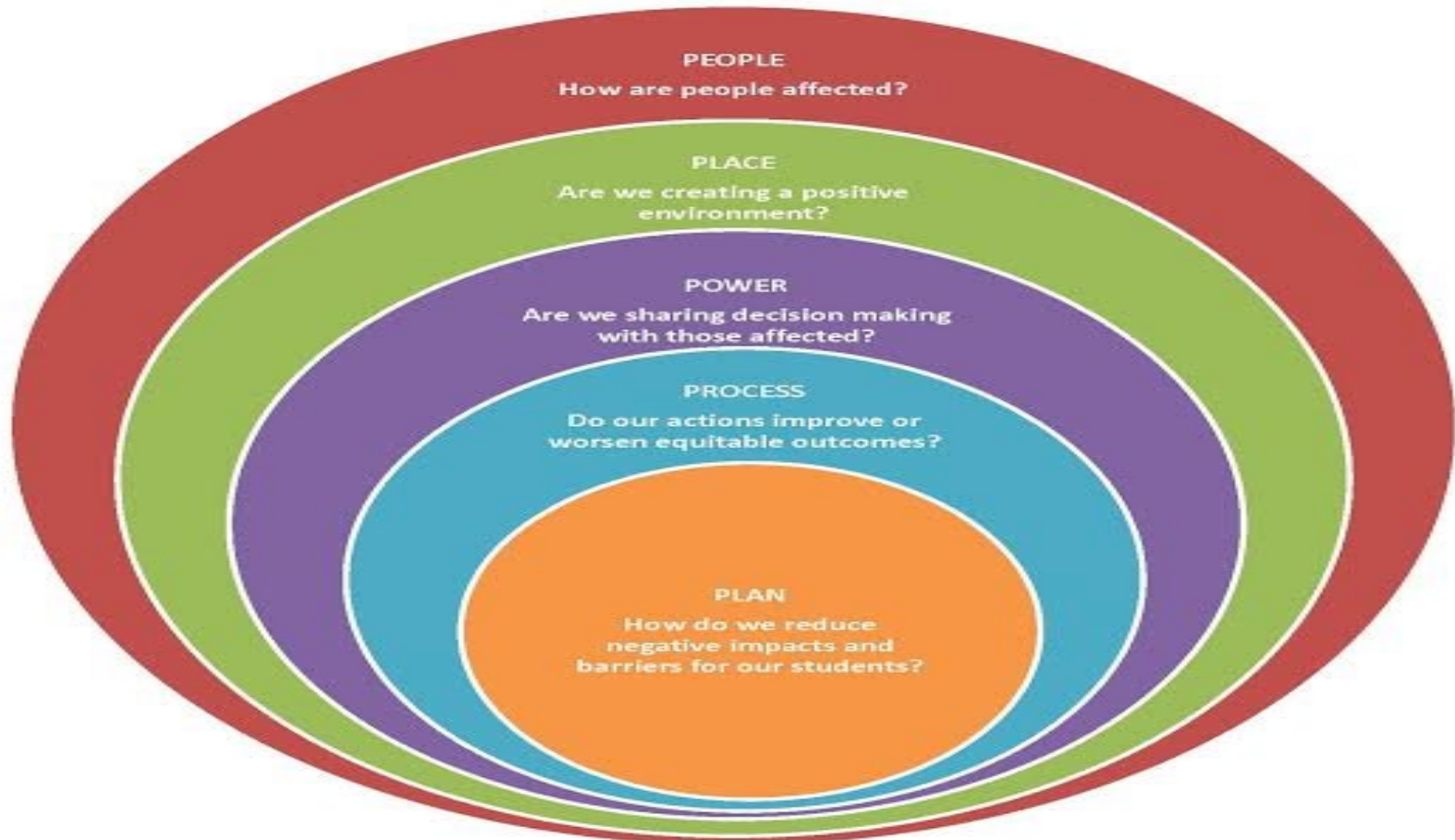
How to use it

For any policy, program, practice or decision, consider the following questions:

- PEOPLE-How are people affected positively or negatively in terms of barriers they experience?
- PLACE-What kind of positive or negative environment are we creating?
- POWER-How is the power of decision-making shared with those it affects?
- PROCESS-Does the policy, program or decision improve, worsen or make no change to existing disparities?
- PLAN-How will you reduce the negative impacts and address the barriers?

❖ *This Racial Equity Policy is based on research and Parkrose School District academic and behavioral data. Race is our number one priority based on our data.*

Equity is the action that we as the Parkrose School District Community and Partners take to ensure that every student has the opportunity to achieve their dreams. It is the responsibility of all of us to provide each student the access, opportunity and support they need to meet their highest academic and social potential regardless of race, gender, socio-economic status, sexual orientation, ethnicity, culture, linguistic difference, religion, immigration status or disability.



END OF POLICY



BOARD CORE VALUES

OUR CORE VALUES ARE SUCH THAT SAFETY, EQUITY AND INDIVIDUAL ACADEMIC SUCCESS FOR EACH CHILD IS PARAMOUNT. WE BELIEVE THAT EACH ONE OF THE CORE VALUES ARE IMPORTANT TO MAKE THAT TRUE.

ALL
INDIVIDUALS BE
TREATED WITH
RESPECT AND
DIGNITY

EVERY CHILD IS
A SOCIAL,
EMOTIONAL
AND CREATIVE
BEING

CONNECT
STUDENTS AND
THEIR FAMILIES
TO SCHOOL, THE
COMMUNITY
AND OUR
PARTNERS

LEARNING IS
CONNECTED TO
THE REAL
WORLD -
RELEVANT

STUDENTS ARE
PARTNERS IN
THEIR
EDUCATIONAL
JOURNEY

MISSION:

CLOSE THE ACHIEVEMENT GAP BY PREPARING ALL STUDENTS FOR COLLEGE READINESS AND SUCCESS IN A GLOBAL SOCIETY.

VISION:

EVERY CHILD READS, THINKS CRITICALLY, AND GRADUATES READY FOR COLLEGE AND CAREER.

PARKROSE SCHOOL BOARD GOALS 2021-22

1

The board will revise the district vision and mission through empathy interviews to uncover the vision and mission of Parkrose.

2

Increase access for student empowerment in the Parkrose School District.

3

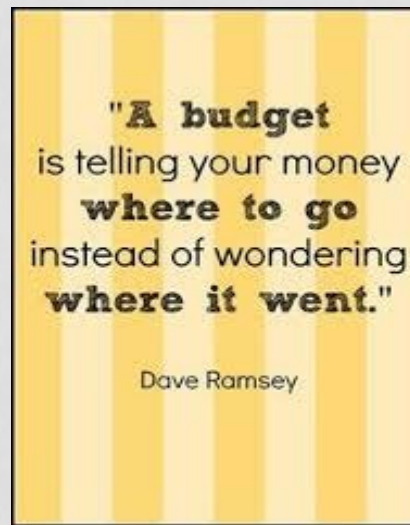
Identify, document and assess racial equity investments addressing racial disparities in Parkrose as measured by 9th grade on-track, 3rd grade reading and district wide attendance.

4

Parkrose will focus on increasing confidence in student safety.

PARKROSE BUDGET MESSAGE FY 22/23

- Prepared by / under direction of executive officer.
- Explains the budget document.
- Describes financial policies.
- Explains any changes since last year.
- Must be in writing.



PUBLIC COMMENT

- On the date and time in the published notice.
- Any person may ask questions about and comment on the budget.
- Can establish time limits and other policies for public comment period.
- Can be heard at additional meetings, if desired.



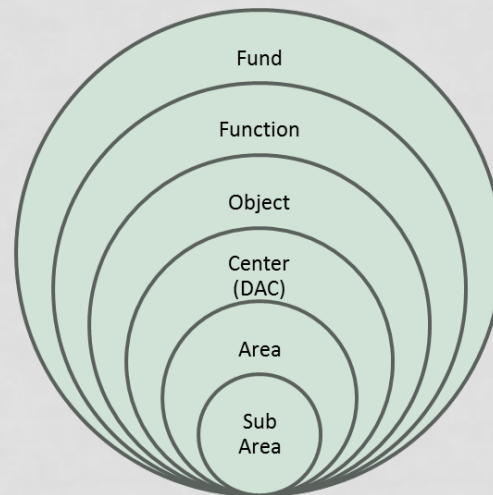
LOCAL BUDGET LAW

- Establish Standard Procedures
- Outline programs & fiscal policies
- Require estimates of resources & expenditures
- Encourage citizen involvement
- Control expenditures of public funds



WHAT IS A BUDGET?

- A Financial **Plan**
- For **one** fiscal year (July 1 – June 30)
- Based on “good faith” **estimates** of revenue & expenditures and other requirements.



The budget is the basis for appropriations which **create the authority** to spend public money.

WHO CREATES THE PROPOSED BUDGET?



The Budget Officer is responsible for compiling information from stakeholders and other sources and developing the proposed budget.

However, the proposed budget must align with:

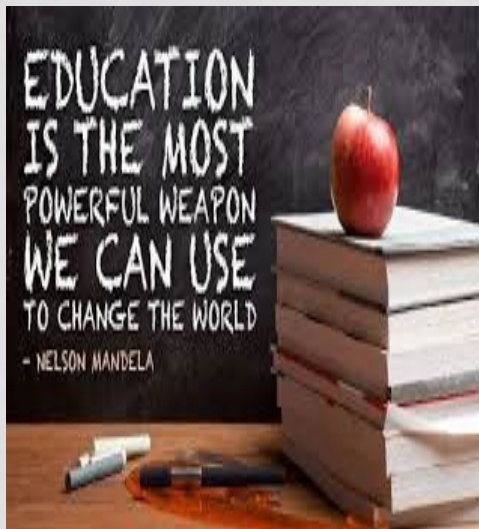
- District Goals, Core Values & Strategies
- Objectives established by Leadership
- Known Obligations
- Oregon Budget Law

First drafts
don't have to be
perfect.
They just have to
be written.

WHAT GOES INTO CREATING PROPOSED BUDGET?



- **Fund Balance** – Must estimate what it will be (part of revenue resources). This is based on known history and trend analysis.



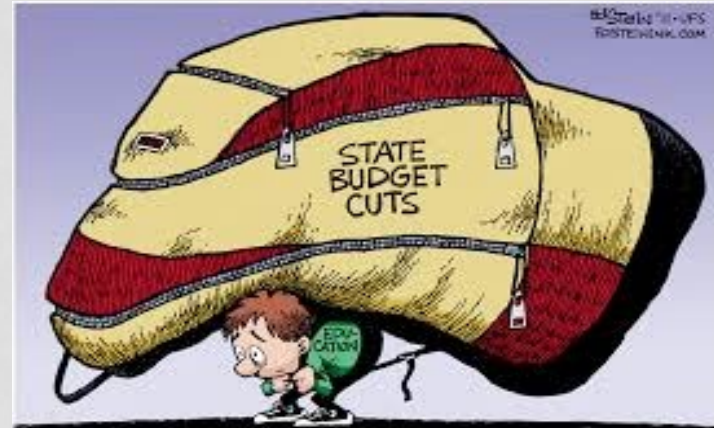
- Determine **Revenue Projections** based on **known estimates** provided by State, and Local sources along with future and existing grants (State School Fund, local taxes, tuition, revenue contracts, and other misc. sources).

WHAT ELSE GOES INTO CREATING PROPOSED BUDGET?

- Add in **known** expenditure increases due to contract negotiations already agreed upon such as (salary, step and insurance).
- Other required obligations must be added such as known **debt** requirements, **transfers**, and contracts that continue into next year (example – landscaping services).



BUDGET RISKS



ASSUMPTIONS USED TO BUILD 2022-2023 PROPOSED BUDGET PRESENTED TO BOARD 5/11/22

1. This budget was built based on SSF getting **\$9.3 billion for the bi-annual budget**. With that being said the District's overall expenses were still over budget by \$1.8 million largely due to decline in enrollment. Below are the changes made to the budget to ensure we were balanced.

- a Move 5 Administrators and 1 central office staff to ESSER II Grant - \$1 million.
- b Moved Prescott Pre-K classroom to Fund 280 - now funded under Multnomah County \$174,487
- c Increase current year property tax estimates by \$550k and prior year by \$200k for total \$750,000 increase.
- d Removed old vacant transportation positions out of general fund \$300,360.
- e Increased beginning fund balance in general fund by \$700,000.
- f Total 6 staff were cut from the general fund but no furlough days imposed \$535,420

- 2.
- | | <u>Administration</u> | <u>OEA</u> | <u>OSEA</u> |
|--|-----------------------|------------|-------------|
| a COLA | 3% | 3% | 3% proposed |
| b Insurance | 2% | 2% | 2% |
| c All personnel eligible for a step were adjusted/moved. | | | |

3. Fringe (includes everything but insurance):

<u>Fringe</u>	
Bus Driver	29.88%
Cafeteria	32.35%
Maint. / Custodial	32.50%
Standard	30.17%

(Fringe includes - PERS, PERS pick-up, Medicare, Social Security, Workers Comp, OR Family Leave Act & Unemployment)

- 4.
- | | <u>PERS Rates for FY 22-23</u> | | |
|-------------|--------------------------------|----------------------|--------------|
| | <u>PERS Portion</u> | <u>Dist. Portion</u> | <u>Total</u> |
| Tier I & II | 18.05% | 6% | 24.05% |
| OPSRP | 14.94% | 6% | 20.94% |
| Blended | 15.59% | 6% | 21.59% |

Once we sale the \$27 million in pension bonds our rates should be reduced by approximately 9.39%

ASSUMPTIONS USED TO BUILD 2022-2023 PROPOSED BUDGET PRESENTED TO BOARD 5/11/22

- 5. The overall budget was \$71,487,443 which is a .6% decrease or \$396,206 decline from the current/working budget.
- 6. The General Fund budget is \$36,542,389 which is a 1.8% increase or \$645,515 over the current / working budget.
- 7. In order to get to the total SSF amount in the budget you have to add together General Fund Amt. \$9,167,305 and the amount in the PERS Bond Debt Fund - Fund 311 -- \$1,647,706 to get to the total SSF - Basic School Support under function code 8311 = \$10,815,011
So with the decline in enrollment 129.07 times formula rate per student of \$9,701 our total SSF estimated loss for the enrollment decline is approximately \$1.3 million.

8. Enrollment (ADMr and ADMw) budget built upon.

			2/25/2022	4/8/2022	4/22/2022	4/23/2022
			2022-23	2021-22	2020-21	2019-20
	<u>Weight Factor</u>	<u>Non-Weighted</u>	<u>ADMw</u>	<u>ADMw</u>	<u>ADMw</u>	<u>ADMw</u>
Enrollment / ADMr	1.00	2,762.00	2,762.00	2,763.99	2,880.28	3,072.28
ELL	0.50	445.90	222.95	241.78	221.06	234.65
Teen Preg.	1.00	2.00	2.00	5.61	7.89	3.67
SPED at 11%		303.82	303.82	304.04	316.83	337.95
SPED above 11%		119.40	119.40	119.40	119.40	119.40
Poverty	0.25	346.70	86.68	86.74	105.17	110.78
Foster	0.25	21.00	5.25	5.25	5.25	5.25
		4,000.82	3,502.10	3,526.81	3,655.88	3,883.98
		CHANGE		(24.71)	(129.07)	(228.10)

NOTE) We get to use the higher of the two years so ODE will be using 2021-22 numbers when they calculate SSF allocations

- 9. The overall FTE shows a increase of 7.38. The general fund had a loss of 5.03 FTE but other funds increased 12.41 FTE.

A. When evaluating some of the significant changes in the General Fund the largest change was personnel & benefits \$598k.

GF CHANGE	Total Salaries	Fringe	Insurance	Total
Certified	328,876	(34,624)	43,883	338,135
Classified	(15,978)	12,546	689,946	686,514
Administration	142,947	(11,823)	(42,897)	88,227
Management	44,729	756	13,935	59,420
Total Salary & Benefits	500,574	(33,145)	704,867	1,172,296
				-
Other Benefit Lines	129,005	(703,196)	-	(574,191)
<i>(Subs, Add Pay, Extra Duty, Workshops, TSA, HRA and HSA)</i>				-46.8%
Total all Personnel Lines	629,579	(736,341)	704,867	598,105
Purchased Services				-
Material & Supplies				1,084
Dues & Fees				46,326
Transfers				-
Contingency				-
Unappropriated Fund Balance				-
Total Non-Personnel				47,410
TOTAL EXPENSES			1.8%	645,515



SUMMARY OF ALL FUNDS



Proposed Budget 2022-2023



RESOLUTION PROPOSING BUDGET

**RESOLUTION TO APPROVE, APPROPRIATE, LEVY AND CATEGORIZE FUNDS
FOR THE FISCAL YEAR 2022-2023 PROPOSED BUDGET**

BE IT THEREFORE RESOLVED that the School Board of the Multnomah County School District #3 / Parkrose School District, Multnomah County, State of Oregon, hereby approves the 2022-23 budget in the aggregate amount of \$71,487,443 (now on file in the district administrative office).

The School Board of the Multnomah County School District #3 / Parkrose School District, Multnomah County, State of Oregon, hereby approves to levy taxes, at the rate of \$4.8906 per \$1,000 for the General Fund and \$3,338,951 for 2019 Refunded Bond (replaced 2011A) & 2011B General Obligation Bond that includes both Principal and Interest.

SUMMARY OF TAXES LEVIED 2022-2023

<u>GENERAL EDUCATION SUBJECT TO LIMITATION</u>	<u>EXCLUDED FROM LIMITATION</u>
General Fund / Permanent Rate \$4.8906 / \$1,000	
Debt Service Fund / Bonded Debt	\$3,338,951

ACTION REQUESTED:

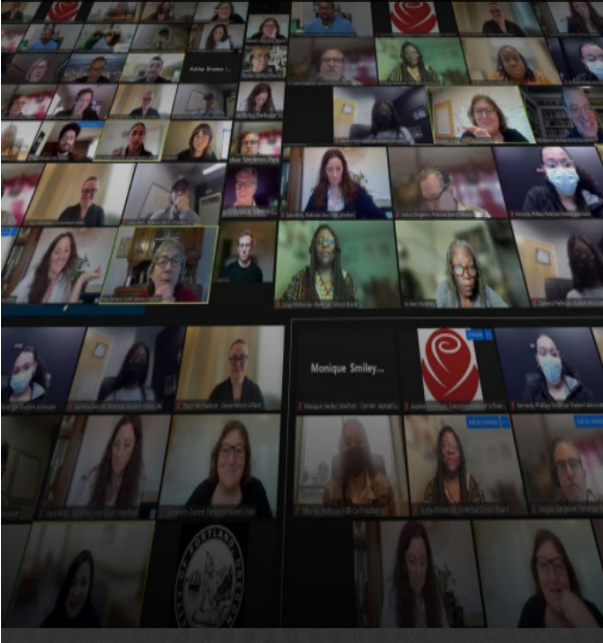
Resolution to appropriate funds, levy taxes and categorize funds for the fiscal year 2022-2023 Proposed Budget.

TO WHOM IT MAY CONCERN

This is to certify that on May 11, 2022 the Multnomah County School District #3 / Parkrose School District School Budget Committee approves the 2022-2023 budget in the total amount of \$71,487,443.

Legislative Advocacy Day

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Ryan Ashlock Financial Empowerment Educator of the Year

Oregon State Treasury Financial Empowerment Community Champion Award



NWOC League Band Champions

Parkrose Wind Ensemble Wins League Festival

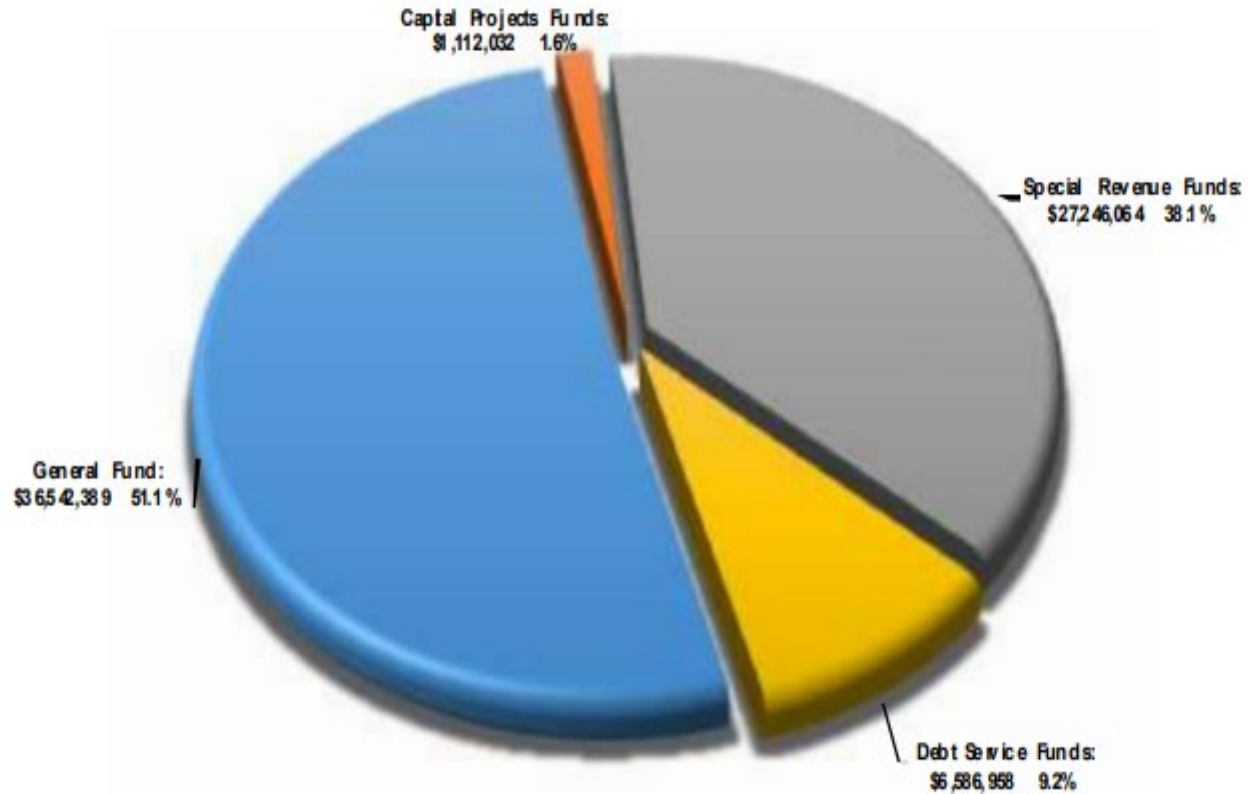


SUMMARY OF ALL FUNDS

Proposed Budget 2022-23

PROPOSED BUDGET FY 2022-23

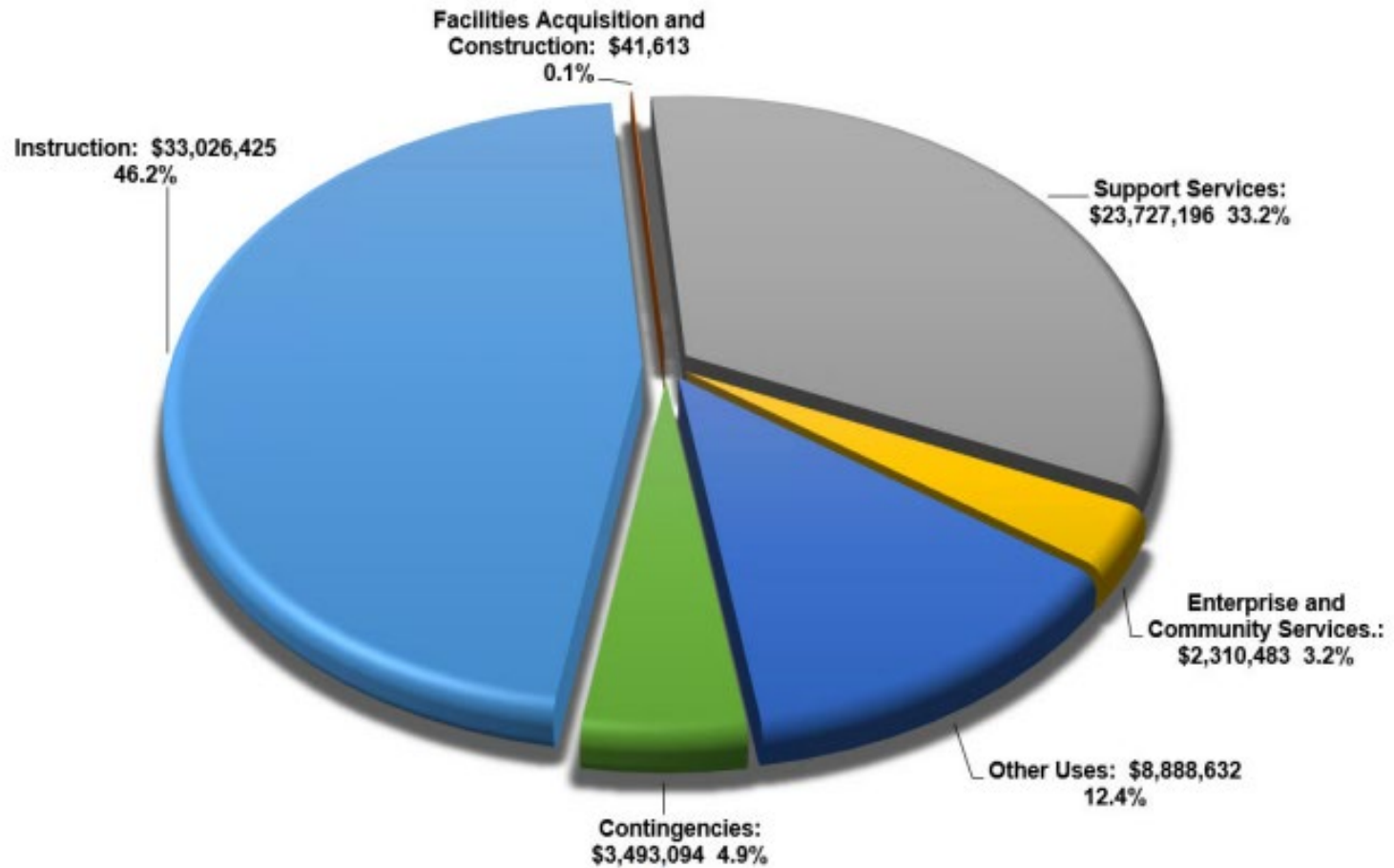
All Funds Resource Summary Total: \$71,487,443



PROPOSED BUDGET FY 2022-2023

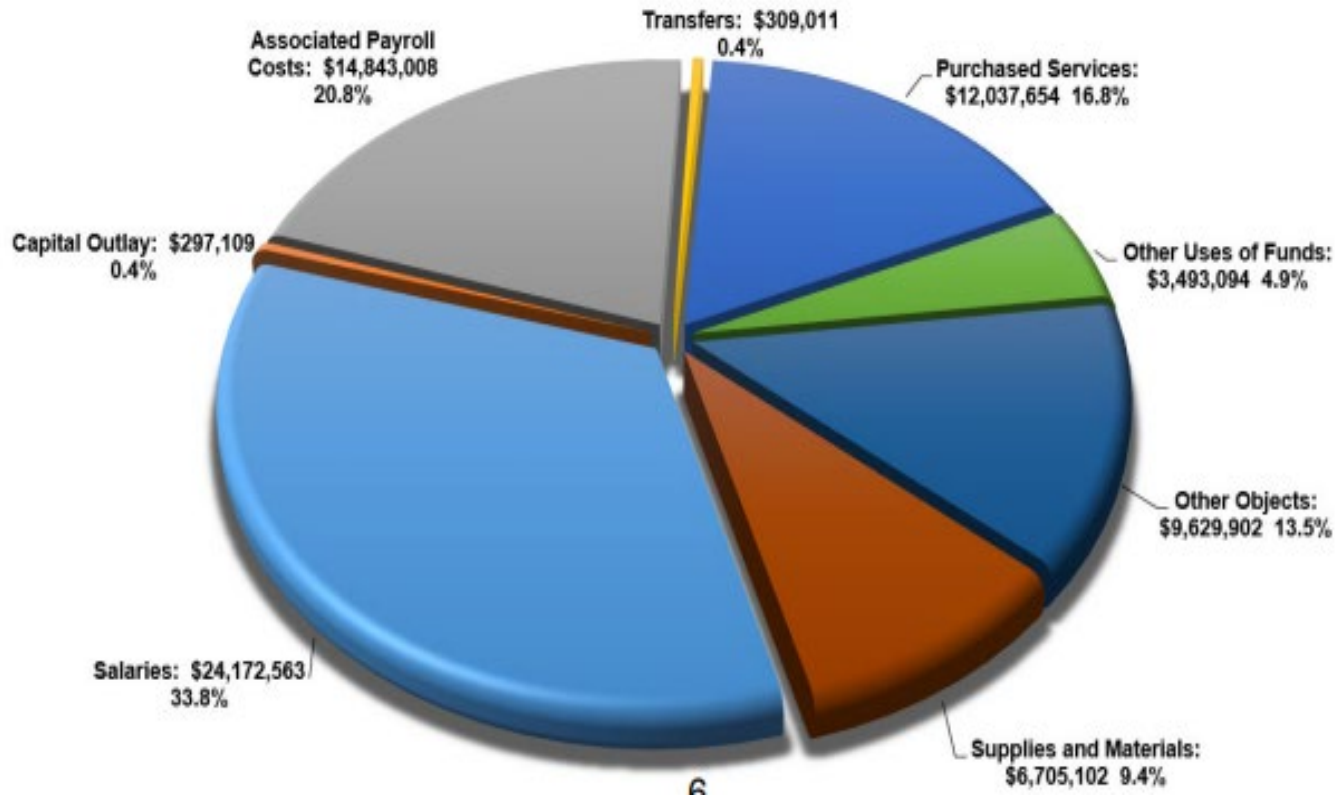
All Fund Requirements by Function

Total: \$71,487,443



PROPOSED BUDGET FY 2022-23

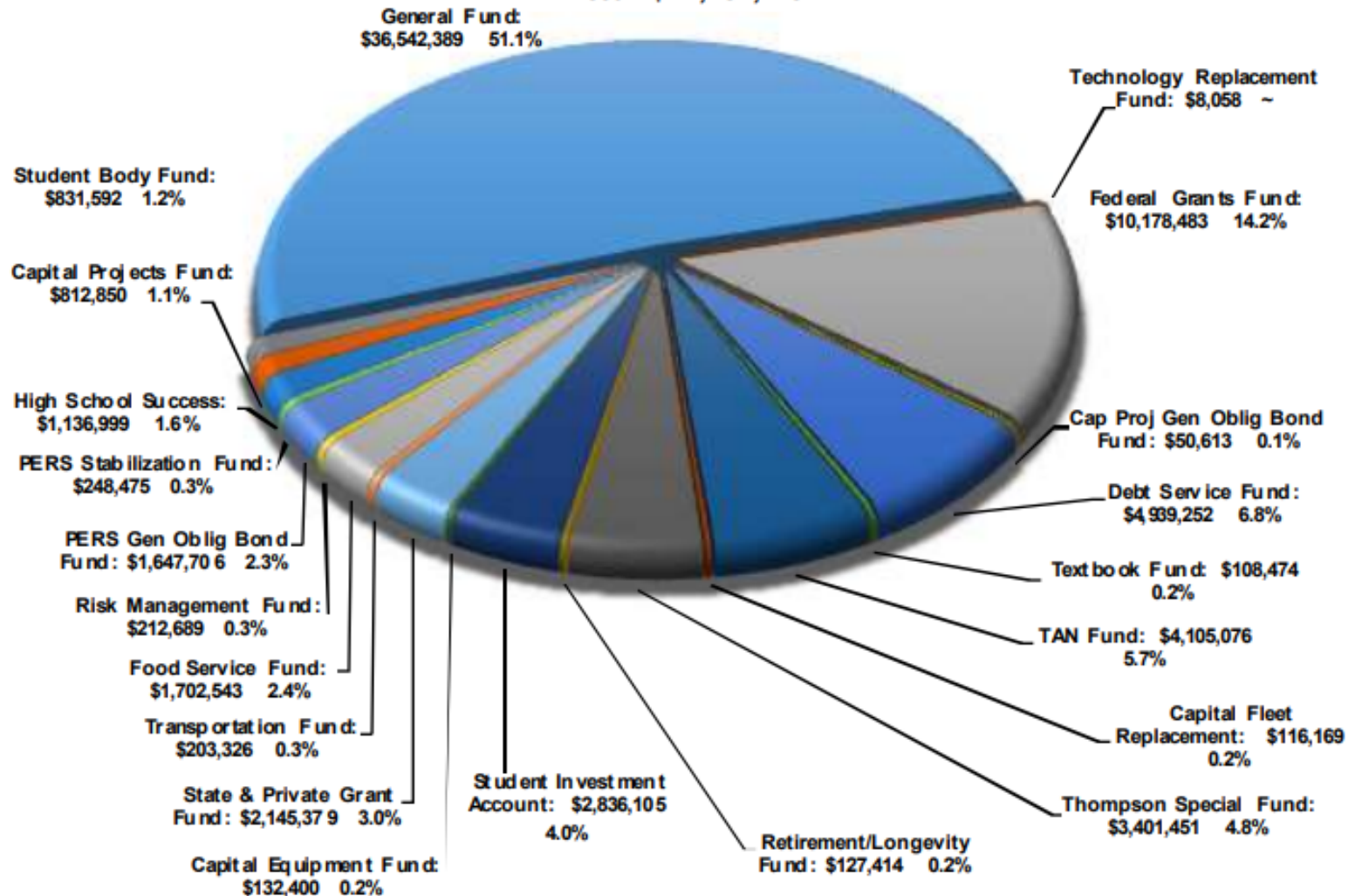
All Fund Requirements by Object
Total: \$71,487,443



ALL RESOURCES – BY INDIVIDUAL FUND – PROPOSED BUDGET 2022-2023

All Funds Resource Summary

Total: \$71,487,443



ALL RESOURCES – BY INDIVIDUAL FUND – PROPOSED BUDGET 2022-2023

2019/20 Actual	2020/21 Actual	All Funds Resource Summary	2021/22 Working	2022/23 Proposed
\$	\$	Fund	\$	\$
34,942,222	36,168,270	100 - General Fund	35,896,874	36,542,389
67,089	67,614	201 - TAN Fund	4,104,649	4,105,076
1,752,437	784,950	202 - Food Service Fund	1,673,410	1,702,543
255,073	253,184	203 - Risk Management Fund	147,540	212,689
3,948,587	3,559,241	205 - Thompson Special Fund	3,792,401	3,401,451
2,682,333	4,092,200	215 - Federal Grants Fund	10,962,268	10,178,483
-	853,349	251 - Student Investment Account	2,843,145	2,836,105
-	1,140,162	252 - High School Success	916,753	1,136,999
249,997	551,808	280 - State & Private Grant Fund	1,907,763	2,145,379
152,099	152,099	281 - Transportation Fund	182,099	203,326
124,588	56,104	282 - Technology Replacement Fund	32,520	8,058
197,183	125,495	285 - Textbook Fund	125,494	108,474
217,526	125,582	291 - Retirement/Longevity Fund	146,392	127,414
248,475	248,475	296 - PERS Stabilization Fund	248,475	248,475
879,528	535,100	299 - Student Body Fund	860,000	831,592
41,546,914	7,397,402	310 - Debt Service Fund	4,748,592	4,939,252
1,195,781	1,536,808	311 - PERS Gen Oblig Bond Fund	1,594,070	1,647,706
1,132,598	1,277,585	405 - Capital Projects Fund	1,488,831	812,850
135,567	132,399	415 - Capital Equipment Fund	132,400	132,400
137,074	88,371	420 - Cap Proj Gen Oblig Bond Fund	79,973	50,613
75,440	77,646	430 - Capital Fleet Replacement	-	116,169
89,940,513	59,223,845	Total Fund:	71,883,649	71,487,443

**MULTNOMAH COUNTY SCHOOL DISTRICT #3
PARKROSE SCHOOL DISTRICT
PROPOSED BUDGET
2022-2023**

Fund	Title	Amount	Percentage of Total	FTE
100	GENERAL FUND	\$36,542,389	51%	270.96
SPECIAL REVENUE FUNDS				
202	Food Service	\$1,702,543	2%	17.26
203	Risk Management	\$212,689	0%	-
205	Thompson	\$3,401,451	5%	2.75
215	Federal Grants	\$10,178,483	15%	30.42
251	Student Investment Account	\$2,836,105	4%	21.97
252	High School Success	\$1,136,999	2%	10.53
280	State & Private Grant Fund	\$2,145,379	3%	8.63
281	Transportation	\$203,326	0%	-
282	Technology Replacement	\$8,058	0%	-
285	Textbook	\$108,474	0%	-
291	Retirement/Longevity	\$127,414	0%	-
298	PERS Stabilization	\$248,475	0%	-
299	Student Body	\$831,592	1%	-
	TOTAL	\$23,140,988	32%	91.56
DEBT SERVICE FUNDS				
201	Tax Anticipation Note	\$4,105,076	6%	-
310	Debt Service	\$4,939,252	7%	-
311	PERS Gen Oblig Bond	\$1,647,706	2%	-
	TOTAL	\$10,692,034	15%	-
CAPITAL FUNDS				
405	Capital Project	\$812,850	2%	-
415	Capital Equipment Grant	\$132,400	0%	-
420	Capital Projects GO Bond Fund	\$50,613	0%	-
430	Capital Fleet Replacement	\$116,169	0%	-
	TOTAL	\$1,112,032	2%	-
TOTAL DISTRICT FUNDS		\$71,487,443	100%	362.52
OTHER SOURCES				
	MESD Resolution Funds	\$ 1,410,540	as of 4/15/2022	
TOTAL ADOPTED BUDGET FOR FY 22-23		\$72,897,983		

All Funds Revenue and Expenses by Object for the Proposed Budget 2022-23

	Working 2021-22	Proposed 2022-23	Change	Percentage of Change	Notes
Local Sources	\$ 27,420,959	\$ 28,501,497	\$ 1,080,538	3.9%	
Intermediate Sources	370,903	375,480	4,577	1.2%	
State Sources	17,618,848	16,607,963	(1,010,885)	-5.7%	
Federal Sources	13,290,221	12,453,611	(836,610)	-6.3%	
Other Sources	4,036,500	4,036,500	-	0.0%	
Transfers In	956,486	309,011	(647,475)	-67.7%	
Beginning Fund Balance	8,189,732	9,203,381	1,013,649	12.4%	
Total Revenue	\$ 71,883,649	\$ 71,487,443	\$ (396,206)	-0.6%	
Salaries	22,975,432	24,172,563	1,197,131	5.2%	
Associated Payroll Costs	14,319,957	14,843,008	523,051	3.7%	
Purchased Services	13,282,025	12,037,654	(1,244,371)	0.0%	
Supplies and Materials	7,085,184	6,705,102	(380,082)	-5.4%	
Capital Outlay	408,194	297,109	(111,085)	-27.2%	
Other Objects	10,728,881	9,629,902	(1,098,979)	-10.2%	
Transfers	956,486	309,011	(647,475)	-67.7%	
Other Uses of Funds	2,127,490	3,493,094	1,365,604	64.2%	
Total Expenses	\$ 71,883,649	\$ 71,487,443	\$ (396,206)	-0.6%	

All Funds Expenses by Function for the Proposed Budget 2022-23

	Working 2021-22	Proposed 2022-23	Change	Percentage of Change
Instruction	\$ 31,840,737	\$ 33,026,425	\$ 1,185,688	3.7%
Support Services	24,650,203	23,727,196	(923,007)	-3.7%
Enterprise & Community Service	2,520,602	2,310,483	(210,119)	-8.3%
Facilities Acquisition & Construction	70,973	41,613	(29,360)	-41.4%
Other Uses	956,486	309,011	(647,475)	-67.7%
Debt Services	9,717,158	8,579,621	(1,137,537)	-11.7%
Contingencies	2,127,490	3,493,094	1,365,604	64.2%
TOTAL EXPENSES BY FUNCTION	\$ 71,883,649	\$ 71,487,443	\$ (396,206)	-0.6%

Note 1) You can tie the above numbers to page 41-46 of the budget book

GENERAL FUND (GF) STAFFING FOR PROPOSED BUDGET 2022-23

	Working 2021-22	Working 2021-22	Proposed \$'s 2022-23	Proposed FTE 2022-23	Budget Change	Budget % Change	FTE Change	FTE % Change
Certified	\$ 12,280,782	170.70	\$ 12,609,658	168.65	\$ 328,876	2.7%	(2.05)	-1.2%
Classified	3,284,383	86.39	3,268,405	82.66	(15,978)	-0.5%	(3.73)	-4.3%
Administrative	1,310,389	10.15	1,453,636	10.90	143,247	10.9%	0.75	7.4%
Managers / Central Office	674,890	8.75	719,619	8.75	44,729	6.6%	-	0.0%
Total Local Sources	\$ 17,550,444	275.99	\$ 18,051,318	270.96	\$ 500,874	2.9%	(5.03)	-1.8%

Note 1) You can tie the above numbers to page 50-51 of the budget book

ALL FUNDS STAFFING FOR PROPOSED BUDGET 2022-23

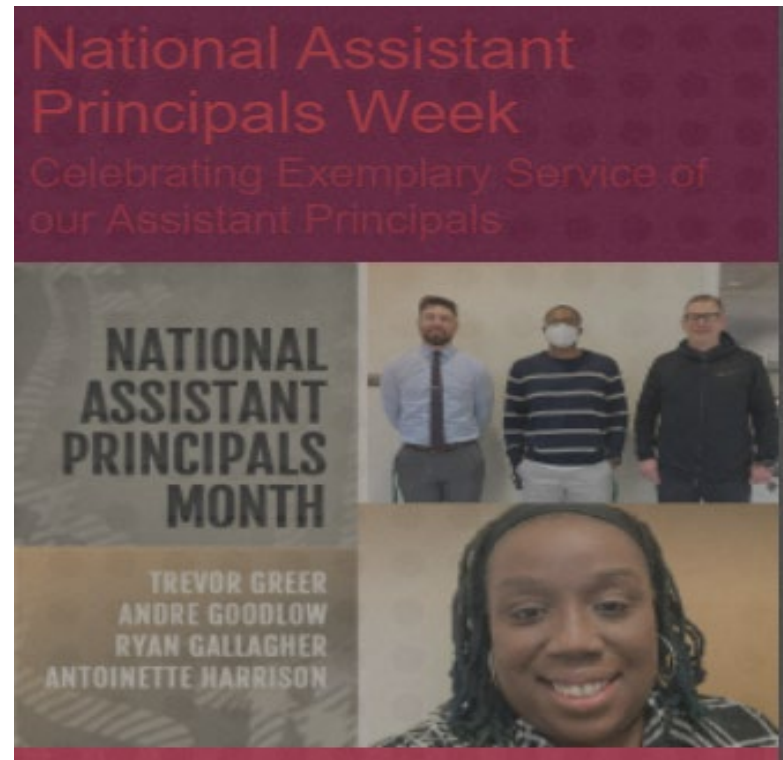
	Working 2021-22	Working 2021-22	Proposed \$'s 2022-23	Proposed FTE 2022-23	Change	Percentage of Change	Change	Percentage of Change
Certified	\$ 13,840,791	191.70	\$ 14,458,387	194.85	\$ 617,596	4.5%	3.15	1.6%
Classified	4,885,349	138.54	5,142,403	142.67	257,054	5.3%	4.13	3.0%
Administrative	1,978,442	15.90	2,085,438	16.00	106,996	5.4%	0.10	0.6%
Managers / Central Office	696,762	9.00	742,823	9.00	46,061	6.6%	-	0.0%
Total Local Sources	\$ 21,401,344	355.14	\$ 22,429,051	362.52	\$ 1,027,707	4.8%	7.38	2.1%

Note 1) You can tie the above numbers to page 45-46 of the budget book

OTHER FUNDS STAFFING FOR PROPOSED BUDGET 2022-23

	Working 2021-22	Working 2021-22	Proposed \$'s 2022-23	Proposed FTE 2022-23	Change	Percentage of Change	Change	Percentage of Change
Certified	\$ 1,560,009	21.00	\$ 1,848,729	26.20	\$ 288,720	18.5%	5.20	24.8%
Classified	1,600,966	52.15	1,873,998	60.01	273,032	17.1%	7.86	15.1%
Administrative	668,053	5.75	631,802	5.10	(36,251)	100.0%	(0.65)	100.0%
Managers / Central Office	21,872	0.25	23,204	0.25	1,332	6.1%	-	0.0%
Total Local Sources	\$ 3,850,900	79.15	\$ 4,377,733	91.56	\$ 526,833	13.7%	12.41	15.7%

Note1) The funds that represent the above numbers are: Nutrition (Fund 202), Thompson (Fund 205), Federal Grants (Fund 215), School Investment Account - SIA (Fund 251) and High School Success (Fund 252)



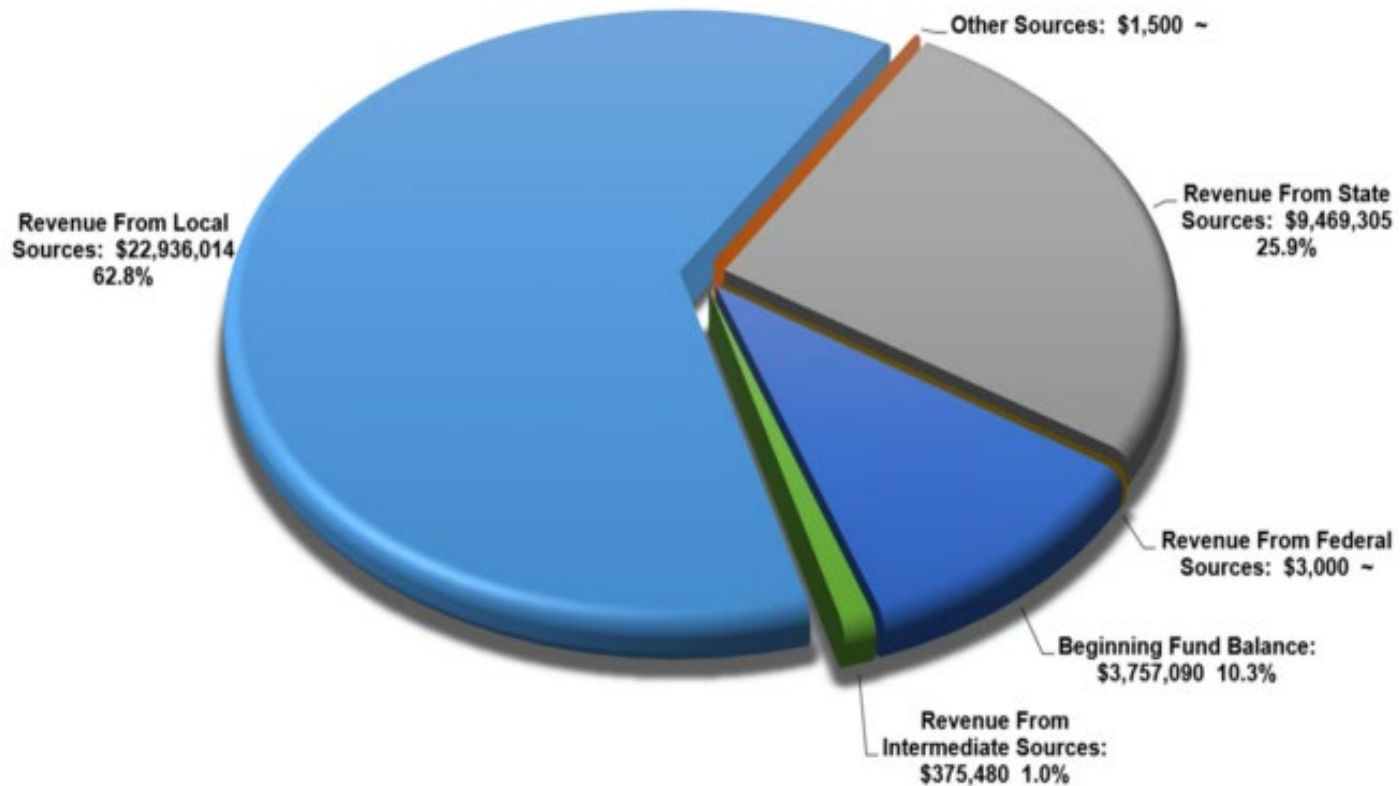
SUMMARY OF GENERAL FUND

Proposed Budget 2022-23

PROPOSED BUDGET FY 2022-23

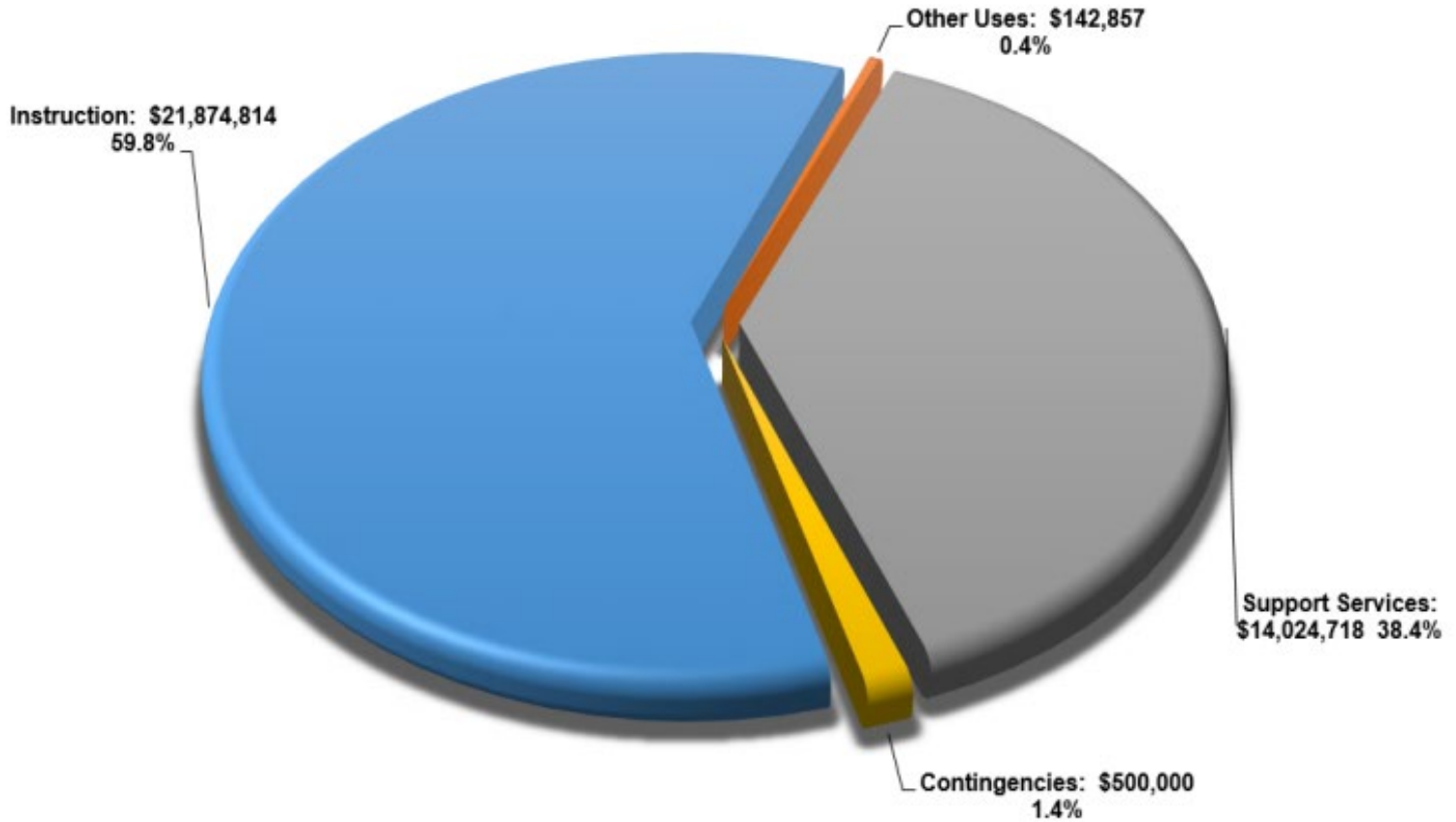
General Fund Resource Summary

Total: \$36,542,389



PROPOSED BUDGET FY 2022-23

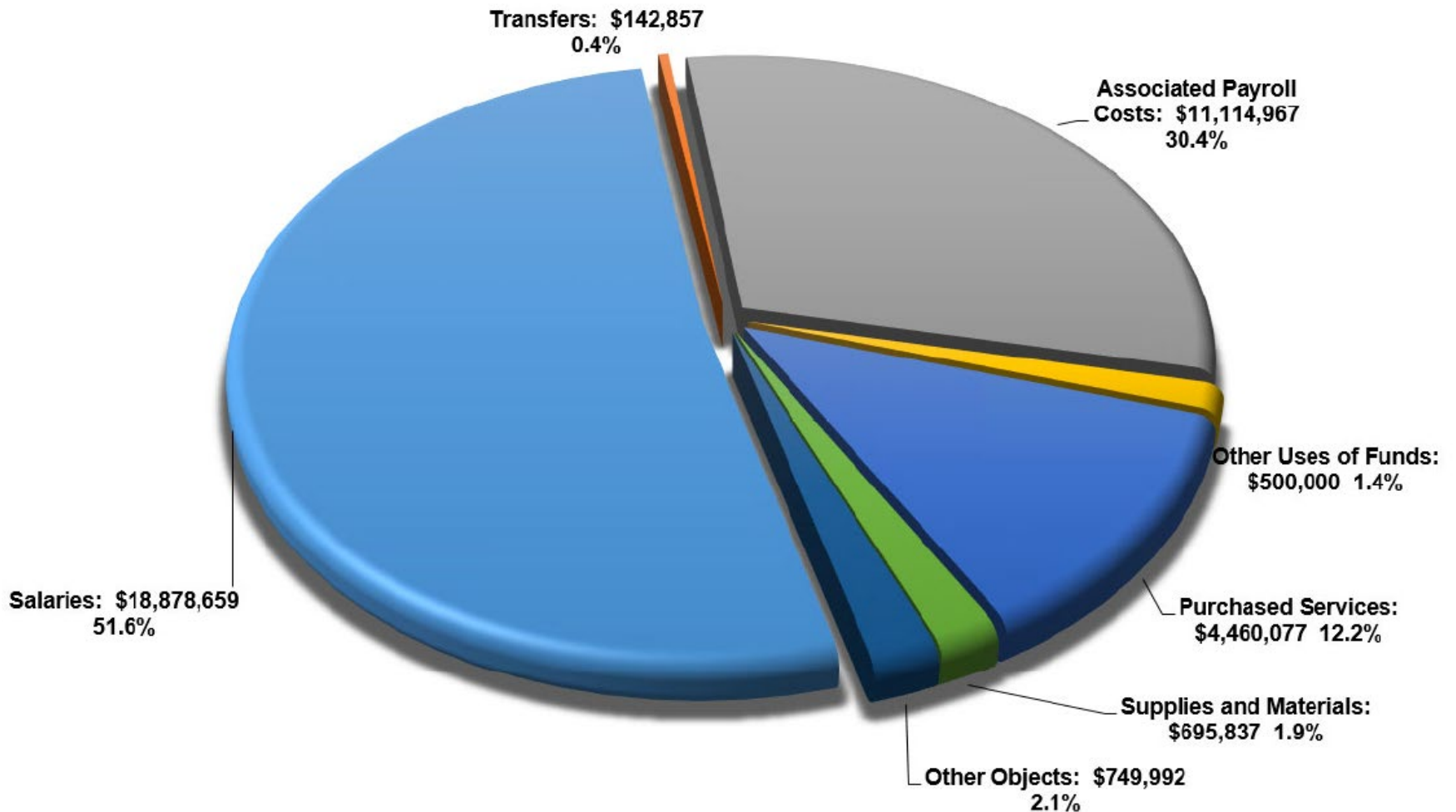
General Fund Requirements by Function
Total: \$36,542,389



PROPOSED BUDGET FY 2022-23

General Fund Requirements by Object

Total: \$36,542,389



General Fund: Total Revenue Analysis - Proposed Budget FY 2022-23

Revenues	Working 2021-22	Proposed 2022-23	Change	Percentage of Change
Property Taxes (Current)	\$ 21,450,000	\$ 22,000,000	\$ 550,000	2.6%
Property Taxes (Prior Year)	300,000	500,000	200,000	66.7%
Investment Earnings	184,800	184,800	-	0.0%
Other Local Sources	251,214	251,214	-	0.0%
Total Local Sources	22,186,014	22,936,014	750,000	69.2%
Arts Tax	271,228	270,980	(248)	-0.1%
County School Fund	1,500	1,500	-	0.0%
Other Intermediate Sources	98,175	103,000	4,825	0.0%
Total Intermediate Sources	370,903	375,480	4,577	1.2%
State School Fund	10,487,302	9,167,305	(1,319,997)	-12.6%
Common School Fund	311,563	302,000	(9,563)	-3.1%
Other State Sources	79,117	-	(79,117)	-100.0%
Total State Sources	10,877,982	9,469,305	(1,408,677)	-12.9%
Federal Sources	13,000	3,000	(10,000)	0.0%
Total Federal Sources	13,000	3,000	(10,000)	0.0%
Transfers In	647,475	-	(647,475)	-100.0%
Sale of Fixed Assets	1,500	1,500	-	0.0%
Total Other Sources	648,975	1,500	(647,475)	-99.8%
Beginning Fund Balance	1,800,000	3,757,090	1,957,090	108.7%
Total Federal Sources	1,800,000	3,757,090	1,957,090	108.7%
TOTAL REVENUES	35,896,874	36,542,389	645,515	1.8%

General Fund: Total Expense Analysis - Proposed Budget FY 2022-23

EXPENSES	Working 2021-22	Proposed 2022-23	Change	Percentage of Change
Certified	19,182,320	19,520,455	338,135	1.8%
Classified	5,282,716	5,969,230	686,514	13.0%
Administration	2,049,873	2,138,100	88,227	4.3%
Management	1,079,206	1,138,626	59,420	5.5%
Total Salary & Benefits	27,594,115	28,766,411	1,172,296	4.2%
Other Benefit Lines	1,801,406	1,227,215	(574,191)	-31.9%
Total all Personnel Lines	29,395,521	29,993,626	598,105	2.0%
Purchased Services	4,460,077	4,460,077	-	0.0%
Material & Supplies	694,753	695,837	1,084	0.2%
Dues & Fees	703,666	749,992	46,326	6.6%
Transfers	142,857	142,857	-	0.0%
Contingency	500,000	500,000	-	0.0%
Unappropriated Fund Balance	-	-	-	#DIV/0!
Total Non-Personnel	6,501,353	6,548,763	47,410	0.7%
TOTAL EXPENSES	\$ 35,896,874	\$ 36,542,389	\$ 645,515	1.8%

General Fund: Total FTE Analysis - Proposed Budget FY 2022-23

FTE	Working 2021-22	Proposed 2022-23	Change	Percentage of Change
Certified	170.70	168.65	(2.05)	-1.2%
Classified	86.39	82.66	(3.73)	-4.3%
Administration	10.15	10.90	0.75	7.4%
Management	8.75	8.75	-	0.0%
Total FTE	275.99	270.96	(5.03)	-1.8%

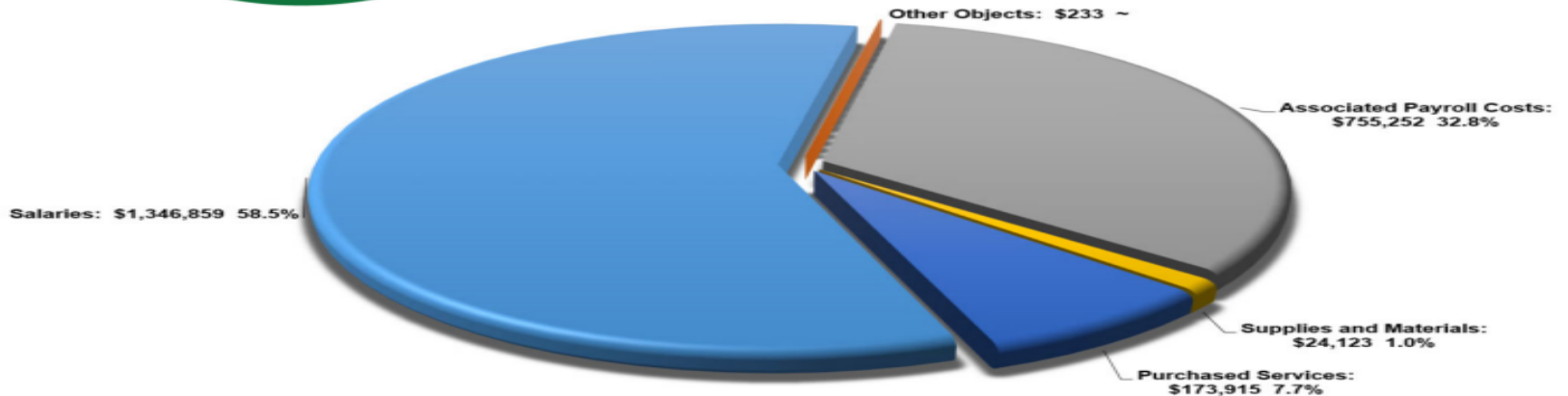


Prescott Elementary

10410 NE Prescott St.
 Portland, OR 97220
 Phone: 503-408-2150

Principal:
 Nichole Watson

Budget By Object
 Total: \$2,300,382



10 Year Enrollment History	
School Year	Student Enrollment
2012-2013	391
2013-2014	389
2014-2015	379
2015-2016	361
2016-2017	362
2017-2018	334
2018-2019	310
2019-2020	350
2020-2021	313
2021-2022	276
% Change over 10 Years	-29.4%

Facility Information		
Year Built	Square Ft.	
1947	48,868 Main Building & Annex	
2021-2022 SSF Weighted Demographic Data		
SSF Weight	Average # of Students	Average % of Population
ELL	58	21%
SPED	33	12%
Pregnant & Parenting	0	0%
Homeless	6	2%
General Fund FTE		18.28

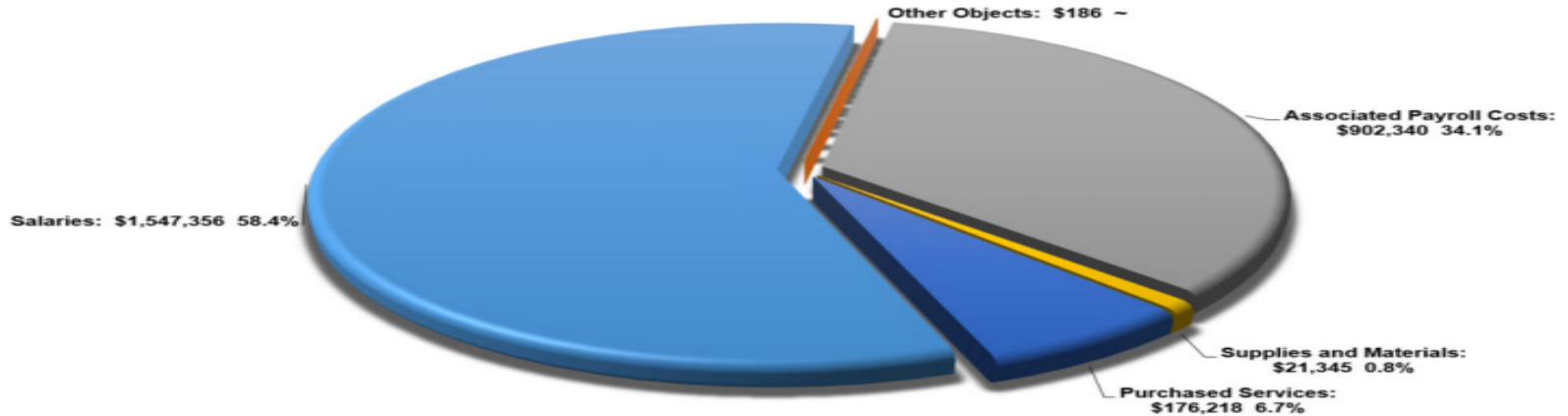


Russell Elementary

2700 NE 127th
 Portland, OR 97230
 Phone: 503-408-2750

Principal:
 Samantha Ragaisis

Budget By Object
 Total: \$2,647,445



10 Year Enrollment History	
School Year	Student Enrollment
2012-2013	433
2013-2014	441
2014-2015	442
2015-2016	460
2016-2017	456
2017-2018	410
2018-2019	375
2019-2020	371
2020-2021	352
2021-2022	338
% Change over 10 Years	-21.9%

Facility Information		
Year Built	Square Ft.	
1963 & 2013	40,036 Main Building, Annex & Multi-Purpose Room	
2020-2021 SSF Weighted Demographic Data		
SSF Weight	Average # of Students	Average % of Population
ELL	103	22%
SPED	56	17%
Pregnant & Parenting	0	0%
Homeless	7	2%
General Fund FTE		22.34

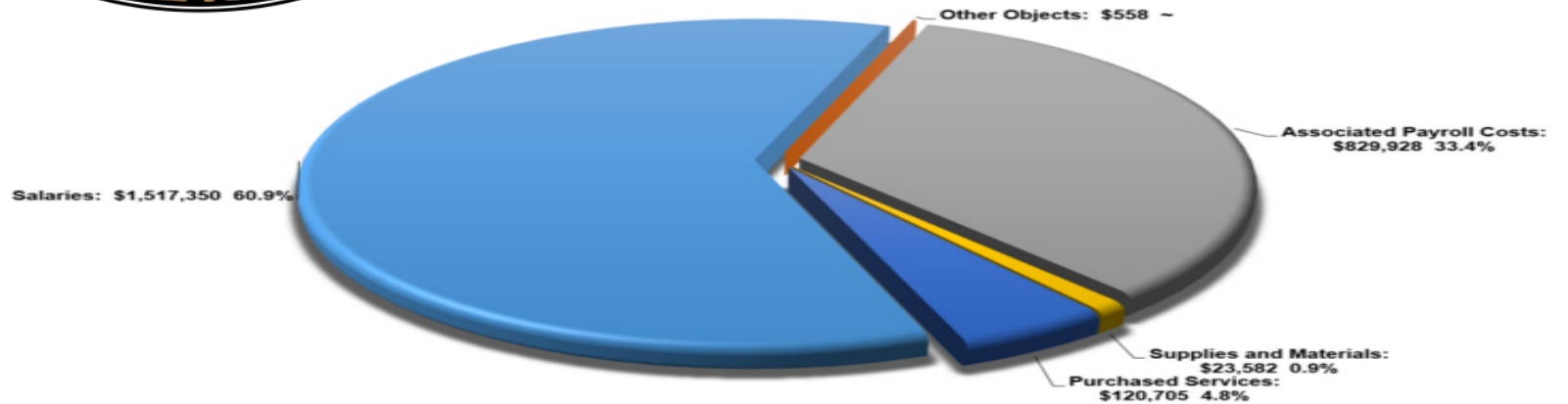


Sacramento Elementary

11400 NE Sacramento
Portland, OR 97220
Phone: 503-408-2800

Principal:
Vacant

Budget By Object
Total: \$2,492,123



10 Year Enrollment History	
School Year	Student Enrollment
2012-2013	395
2013-2014	384
2014-2015	398
2015-2016	374
2016-2017	374
2017-2018	342
2018-2019	321
2019-2020	305
2020-2021	269
2021-2022	213
% Change over 10 Years	-46.17%

Facility Information		
Year Built	Square Ft.	
1960 & 2013	45,443	Main Building, Multi-Purpose Room & Annex
2020-2021 SSF Weighted Demographic Data		
SSF Weight	Average # of Students	Average % of Population
ELL	53	25%
SPED	37	17%
Pregnant & Parenting	0	0%
Homeless	4	2%
General Fund FTE		19.38

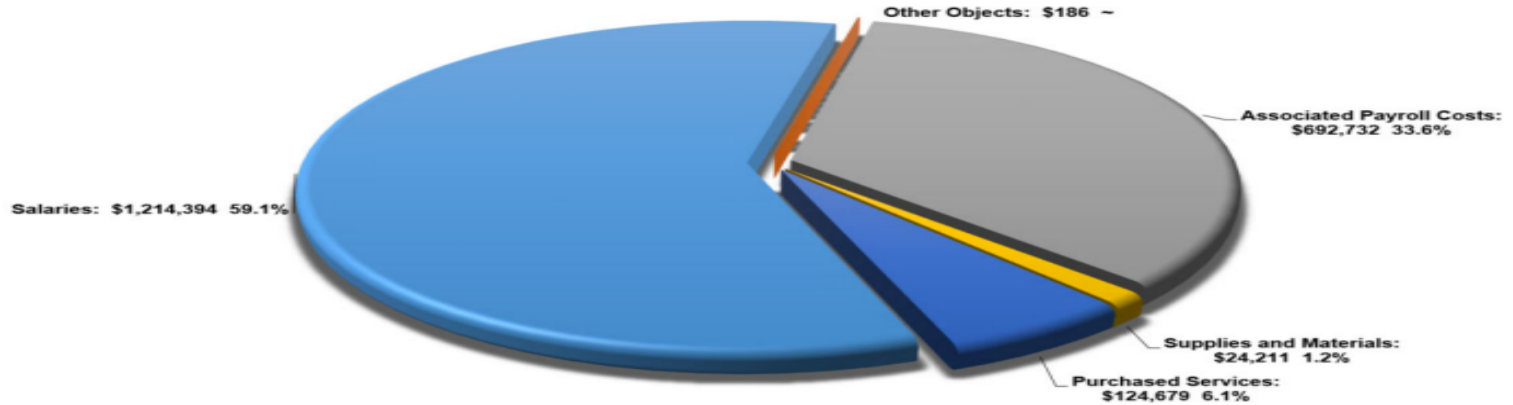


Shaver Elementary

3701 NE 131st Pl.
Portland, OR 97230
Phone: 503-408-2850

Principal:
Nathan Mount

Budget By Object
Total: \$2,056,202



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft.	
2012-2013	312	1951	41,410	Main Building
2013-2014	324	1965	5,448	Additions
2014-2015	336	2013	5,039	Multipurpose Room Addition
2015-2016	335	2020-2021 SSF Weighted Demographic Data		
2016-2017	336	SSF Weight	Average # of Students	Average % of Population
2017-2018	343	ELL	87	31%
2018-2019	330	SPED	31	11%
2019-2020	301	Pregnant & Parenting	0	0%
2020-2021	280	Homeless	11	4%
2021-2022	281	General Fund FTE		
% Change over 10 Years	-9.9%	17.38		

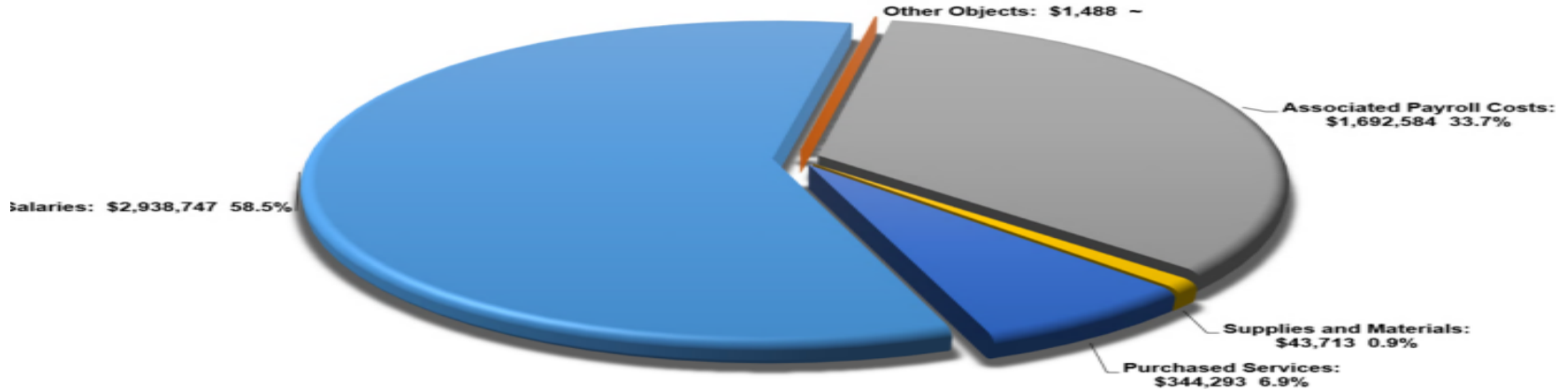


Parkrose Middle School

11800 NE Shaver St.
 Portland, OR 97220
 Phone: 503-408-2900

Principal:
 Annette Sweeney

Budget By Object
 Total: \$5,020,825



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft.	
2012-2013	787	2014	140,000 Main Building	
2013-2014	745			
2014-2015	746	2020-2021 SSF Weighted Demographic Data		
2015-2016	739	SSF Weight	Average # of Students	Average % of Population
2016-2017	800	ELL	96	14%
2017-2018	767	SPED	106	16%
2018-2019	752	Pregnant & Parenting	0	0%
2019-2020	784	Homeless	33	5%
2020-2021	755	General Fund FTE		
2021-2022	681	40.84		
% Change over 10 Years		-13.5%		

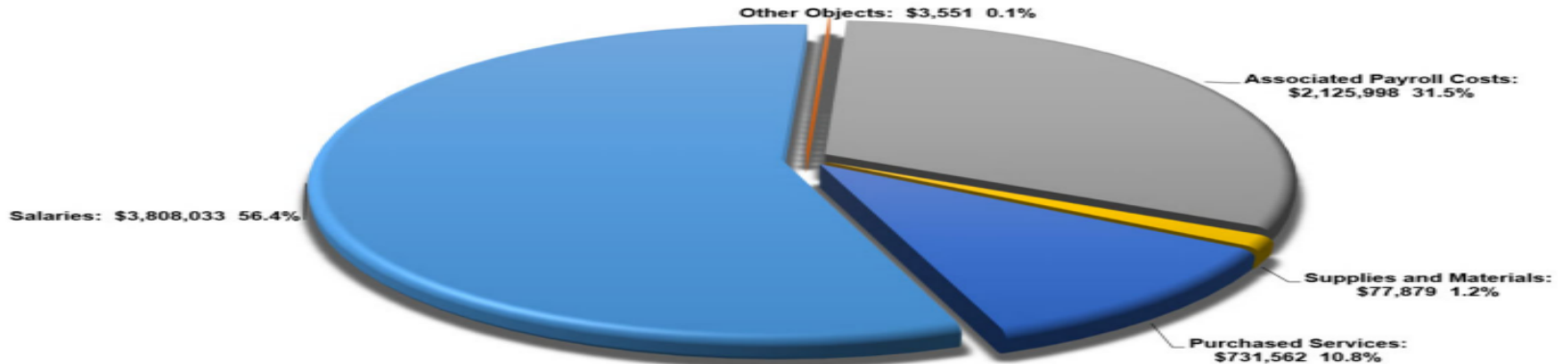


Parkrose High School

12003 NE Shaver St.
 Portland, OR 97220
 Phone: 503-408-2600

Principal:
 Molly Ouche

Budget By Object
 Total: \$6,747,023



10 Year Enrollment History			Facility Information		
School Year	Student Enrollment		Year Built	Square Ft.	
2012-2013	974		1997	244,282 Main Building	
2013-2014	988		1970	26,615 Shops & Stadium	
2014-2015	953		2020-2021 SSF Weighted Demographic Data		
2015-2016	949		SSF Weight	Average # of Students	Average % of Population
2016-2017	1,016		ELL	110	12%
2017-2018	950		SPED	116	12%
2018-2019	965		Pregnant & Parenting	3	0%
2019-2020	989		Homeless	67	7%
2020-2021	1,025		General Fund FTE		
2021-2022	956		50.75		
% Change over 10 Years		-1.8%			



OTHER GENERAL INFORMATION



Proposed Budget 2022-23



ENROLLMENT / ADMr over 12 YEARS

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022-23
Enrollment (ADMr)	3,476	3,386	3,339	3,207	3,304	3,212	3,154	3,097	3,072	2,880	2,764	2,762
Change	(90)	(47)	(132)	97	(92)	(59)	(57)	(25)	(192)	(116)	(2)	
Percent Change	-2.6%	-1.4%	-3.9%	3.0%	-2.8%	-1.8%	-1.8%	-0.8%	-6.2%	-3.8%	-0.1%	

Budget #

The above numbers do not include the Districts two Pre-K classroom slots.

Change over 12 years

	ADMr	Change	% Change
2011/12	3,476		
		(714)	-20.5%
2022/23	2,762		



ADMr and ADMw for past 9 Years

	ODE Rpt Date	5/11/2017	5/11/2017		5/7/2018		3/29/2019		4/27/2020		5/1/2021		4/22/2022		4/28/2022		2/25/2022		Change over 9 Years
	Weight Factor	2014/15	2015/16	Change	2016/17	Change	2017/18	Change	2018/19	Change	2019/20	Change	2020/21	Change	2021-22	Change	2022-23	Change	
ADMr	1.00	3,207.14	3,303.95	96.81	3,212.26	(91.69)	3,153.61	(58.65)	3,096.79	(56.82)	3,072.28	(24.51)	2,880.28	(24.51)	2,763.99	(308.29)	2,762.00	(118.28)	(445.14)
																			-13.9%
ELL	0.50	240.77	243.28	2.51	234.07	(9.21)	221.98	(12.09)	219.13	(2.85)	234.65	15.52	221.06	15.52	241.78	7.13	222.95	1.89	(17.82)
																			-7.4%
Teen Preg	1.00	12.05	9.41	(2.64)	5.98	(3.43)	7.89	1.91	5.68	(2.21)	3.67	(2.01)	7.89	(2.01)	5.61	1.94	2.00	(5.89)	(10.05)
																			-83.4%
SPED at 11%	11% of ADMr	352.79	363.43	10.64	353.35	(10.08)	346.90	(6.45)	340.65	(6.25)	337.95	(2.70)	316.83	(2.70)	304.04	(33.91)	303.82	(13.01)	(48.97)
																			-13.9%
SPED above 11%	ODE Determines	83.40	83.80	0.40	77.60	(6.20)	77.60	-	112.10	34.50	119.40	7.30	119.40	7.30	119.40	-	119.40	-	36.00
																			43.2%
Poverty	0.25	210.13	191.22	(18.91)	171.12	(20.10)	158.08	(13.04)	142.69	(15.39)	110.78	(31.91)	105.17	(31.91)	86.74	(24.04)	86.68	(18.49)	(123.45)
																			-58.7%
Foster	0.25	6.25	7.75	1.50	5.50	(2.25)	5.00	(0.50)	3.50	(1.50)	5.25	1.75	5.25	1.75	5.25	-	5.25	-	(1.00)
		4,112.53	4,202.84	90.31	4,059.88	(142.96)	3,971.06	(88.82)	3,920.54	(50.52)	3,883.98	(36.56)	3,655.88	(36.56)	3,526.81	(357.17)	3,502.10	(153.78)	(611.77)
																			-14.9%
Total Formula Rev per ADMw				\$ 7,390	\$ 7,496	\$ 8,109	\$ 8,251	\$ 8,647	\$ 8,964	\$ 8,842	\$ 8,842	\$ 8,318							\$ 8,318
Estimated Gain or (Loss) Due to Enrollment Changes				\$ 667,425	\$ (1,071,639)	\$ (720,254)	\$ (416,817)	\$ (316,134)	\$ (327,724)	\$ (3,158,097)	\$ (1,359,730)	\$ (957,567)							\$ (957,567)



PERS SPLIT CALCULATIONS - FY 22/23 - PROPOSED BUDGET

JOB	FTE TOTALS			GF FTE TOTALS					OTHER FUNDS - FTE TOTALS				TIER I & II AND OPSRP TOTALS		
	Other Funds			GF	GF	Other 6 month	GF - Retiree		Other Funds	Other Funds	Other Funds		TIER 1 & II	OPSRP	
CLASSIFICATION	GF FTE's	FTE's	Total	TIER I / II	OPSRP	Waiting	TIER 1 / II	Total	TIER 1 / II	OPSRP	TIER I/II RETIREE	Total	TOTAL	TOTAL	TOTAL
Teachers / OEA - 0111	168.65	26.20	194.85	41.80	123.85	0.50	0.50	166.65	1.75	24.45		26.20	44.05	148.80	192.85
													23%	77%	100%
Classified - OSEA - 0112	82.66	60.01	142.67	13.37	70.54	-	0.75	84.66	7.49	51.52	1.00	60.01	22.61	122.06	144.67
													16%	84%	100%
Administrative - 0113	10.90	5.10	16.00	3.90	6.00	-	1.00	10.90	2.10	3.00	-	5.10	7.00	9.00	16.00
													44%	56%	100%
Managerial - 0114	8.75	0.25	9.00	1.00	6.75	-	1.00	8.75	-	0.25	-	0.25	2.00	7.00	9.00
													22%	78%	100%
	270.96	91.56	362.52	60.07	207.14	0.50	3.25	270.96	11.34	79.22	1.00	91.56	75.65	286.86	362.52
													21%	79%	100%

PERS DISTRIBUTION TO DETERMINE BLENDED RATE				
FY 2022-23 PERS SPLIT				
	Eligible FTE	% of Total	PERS RATES	BLENDED RATE
OPSRP	286.36	79%	14.94%	11.80%
TIER I & II & Retiree	75.65	21%	18.05%	3.77%
PERS WAITING	0.50	0%	18.05%	0.02%
	362.52	100%		15.59%



Fringe/ Benefit Description	District Assigned Object Code	2020-21 Fringe Rate	2021-23 Fringe Rate
PERS - District			
Tier I & II	0211	23.92%	18.05%
ORSRP	0211	18.47%	14.94%
<i>BLENDED based on STAFFING for FY 20-21</i>	0211	20.11%	15.59%
PERS - Employee 6% - District Pickup			
	0212	6.00%	6.00%
COMBINED BLENDED PERS & PICKUP		26.11%	21.59%
FICA - Federal Insurance Contribution Act			
Social Security	0220	6.20%	6.20%
Medicare	0221	1.45%	1.45%
Total FICA - Federal Insurance Contribution Act		7.65%	7.65%
Workers Compensation (assigned based on job classification - change yearly - 90% of salaries under class 8868)			
School Bus Drivers - W/C Class 7380	0231	4.26%	3.89%
School - Professional Emp & Clerical - W/C Class 8868	0231	0.42%	0.33%
School - All Other Employees - W/C Class 9101	0231	3.20%	2.66%
School - Cafeteria / Kitchen Employee - W/C Class 9349	0231	3.02%	2.51%
Vol Teacher VOL@ \$9.25 / HR - W/C Class 8868	0231	0.42%	0.33%
			Starts 1/1/22
Oregon Family Medical Leave		0.00%	0.30%
Unemployment		0.30%	0.30%
TOTAL BENEFIT / FRINGE RATE WITHOUT INSURANCE		34.48%	30.17%
(this total is based on using blended PERS rates & W/C class 8868 as the most frequent rate usage)			
Health Insurance		0241	
(this amount is based on each individual union contract and what the member qualifies for)			

2022-23			
Tier I & II	21%	18.05%	3.77%
OPSRP	79%	14.94%	11.82%
Blended Rate 22-23			15.59%

	2020-21	2021-23	Change
22/23 Budget Built on 30.34% initially			
Bus Driver	38.32%	33.73%	-4.59%
Cafeteria	36.78%	32.35%	-4.43%
Maint / Custodial	37.26%	32.50%	-4.76%
School - Professional Emp & Clerical	34.48%	30.17%	-4.31%

PROPOSED BUDGET FY 2022-23

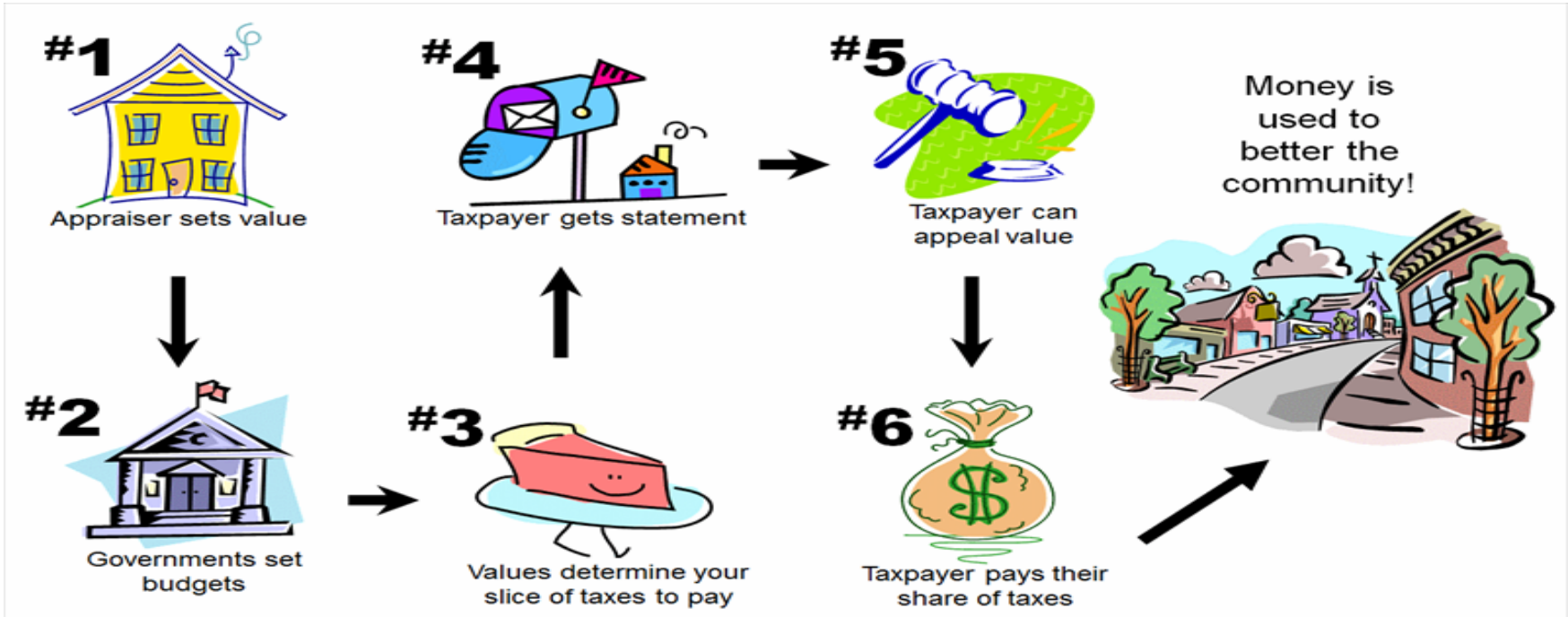
Budgeted Transfers In/Out

Transfers In (Due To)		Transfers Out (Due From)
General Fund—100		
	A	\$142,857 Pay for QZAB 2009
Transportation Fund—281		
	B	\$166,154 Pay for QZAB 2015
Debt Service Fund—310		
Pay for QZAB 2009	\$142,857	A
Pay for QZAB 2015	\$166,154	B
	<hr/>	
	\$309,011	
TOTAL TRANSFERS IN (DUE TO)	\$309,011	\$309,011
		TOTAL TRANSFERS OUT (DUE FROM)

MOE Cost & IEP Student History

Year	Over District Cost			# of Students on IEP Served			Avg IEP Cost per Student			ODE Report
	Yearly Cost	Change	% Change	# Student on IEP	Change	% Change	Avg IEP Cost	Change	% Change	
*** 2022-23	\$ 8,693,920	\$ 1,226,957	16.4%	434	-	0.0%	\$ 20,032.07	\$ 2,827.09	16.4%	Pending
*** 2021-22	\$ 7,466,963	\$ (671,430)	-8.3%	434	(57)	-11.6%	\$ 17,204.98	\$ 629.84	3.8%	Projected to Fail MOE We will have to apply for an exception again
*** 2020-21	\$ 8,138,393	\$ 72,297 (a)	0.9%	491	(25)	-4.8%	\$ 16,575.14	\$ 943.17	6.0%	We have to file for exceptions to pass
2019-20	\$ 8,066,096	\$ 6,528	0.1%	516	7	1.4%	\$ 15,631.97	\$ (202.15)	-1.3%	Passed ODE Ltr 9/13/21
2018-19	\$ 8,059,568	\$ 5,795	0.1%	509	(18)	-3.4%	\$ 15,834.12	\$ 551.82	3.6%	Passed
2017-18	\$ 8,053,773	\$ 531,920	7.1%	527	44	9.1%	\$ 15,282.30	\$ (290.89)	-1.9%	Passed
2016-17	\$ 7,521,853	\$ 27,542	0.4%	483	(17)	-3.4%	\$ 15,573.19	\$ 584.57	3.9%	Passed
2015-16	\$ 7,494,311	\$ 277,486	3.8%	500	15	3.1%	\$ 14,988.62	\$ 108.57	0.7%	Passed
2014-15	\$ 7,216,825	\$ 840,059	13.2%	485	9	1.9%	\$ 14,880.05	\$ 1,483.48	11.1%	Passed
2013-14	\$ 6,376,766	\$ 846,102	15.3%	476	38	8.7%	\$ 13,396.57	\$ 769.48	6.1%	Passed
2012-13	\$ 5,530,664			438			\$ 12,627.09			Passed
** Prelim numbers based on known actuals for District and MESD this could change once with get ODE finalized number.										
*** Prelim numbers based on known budgets & projected adj. for Parkrose and MESD estimated numbers thru resolution plan documents.										
(a) - The initial loss projection is \$1,464,712 we will be filling for an exception of \$1,492,877 which allows us to show an increase The loss in spending was due to reduced out of district placement, transportation reduction and high cost disability student reduction.										
Note 1> Years 2012-13 thru 2019-20 are finalized with ODE therefore will not change. 2020-21 is pending state approval after we file for our MOE exceptions.										
Note 2> The federal rule requires you spent at least \$.01 more in your next year - it can be either overall cost or average IEP cost - if you fail to meet these standards you will be required to repay ODE back out of your GF for the amount you underspent.										
Note 3> The district has compiled the data to apply for exceptions to the 20-21 MOE to reduce the amount of funds we are short - we are waiting on ODE to request the information.										

PROPERTY TAX PROCESS



Property Tax (Assessed Rate, Real Market Value and Extended Rates – 2022-23

PROPERTY TAX COLLECTIONS HISTORY

PROPERTY TAX COLLECTIONS HISTORY									
TOTAL IMPOSED minus Compression	\$ 15,877,868	\$ 16,604,411	\$ 18,197,306	\$ 19,340,628	\$ 20,955,511	\$ 21,017,236	\$ 22,337,438	\$ 21,696,731	\$ 22,249,140
Taxes Collected	2014-15	2015-16	2016-17	2017-18	2108-19	2019-20	2020-21	2021-22	2022-23
Local	\$ 15,100,219	\$ 15,801,233	\$ 17,381,982	\$ 18,302,416	\$ 20,189,715	\$ 20,015,490	\$ 21,337,019	\$ 20,347,034	\$ 22,000,000
PY	\$ 325,053	\$ 309,087	\$ 326,096	\$ 244,769	\$ 670,424	\$ 303,351	\$ 777,436	\$ 290,823	\$ 500,000
TOTAL	\$ 15,425,273	\$ 16,110,320	\$ 17,708,078	\$ 18,547,185	\$ 20,860,139	\$ 20,318,841	\$ 22,114,455	\$ 20,637,857	\$ 22,500,000
								@4/30/22	
% of Collection vs Actual Imposed	97.1%	97.0%	97.3%	95.9%	99.5%	96.7%	99.0%	95.1%	101.1%
Imposed									Projected
Assessed Value	3,397,792,523	3,629,320,632	4,005,096,344	4,251,651,529	4,460,773,352	4,492,369,906	4,821,336,325	4,673,325,107	4,813,524,860
Permanent Rate Levy	16,617,845	17,307,261	18,984,806	20,175,400	21,815,858	21,970,384	23,579,902	22,855,634	23,541,303
Debt	2,626,692	2,925,863	2,878,161	2,959,377	4,026,277	4,121,667	6,072,690	3,189,897	3,285,594
Total Taxes Certified	19,244,537	20,233,124	21,862,967	23,134,777	25,842,135	26,092,051	29,652,592	26,045,531	26,826,897
Taxes Imposed	19,244,537	20,233,124	21,862,967	23,134,777	24,982,893	25,139,964	22,337,437	22,855,634	23,541,303
Taxes & Penalties	1,105	3,257	39,347	9,325	8,037	2,840	15,506	46,056	49,699
Total Imposed	19,245,642	20,236,381	21,902,314	23,144,102	24,990,930	25,142,804	22,352,943	22,901,690	23,591,002
Measure 5 Loss	(739,977)	(702,850)	(787,500)	(834,772)	(860,347)	(953,148)	(1,242,464)	(1,158,903)	(1,292,163)
Total Imposed minus compression	15,877,868	16,604,411	18,197,306	19,340,628	20,955,511	21,017,236	22,337,438	21,696,731	22,249,140

Property Tax (Assessed Rate, Real Market Value and Extended Rates – 2022-23

	2014-15	2015-16	2016-17	2017-18	2108-19	2019-20	2020-21	2021-22	2022-23
Assessed Value in Billions	\$3.484	\$3.629	\$4.005	\$4.253	\$4.583	\$4.616	\$4.821	\$4.673	\$4.813
Change	\$0.266	\$0.145	\$0.376	\$0.248	\$0.331	\$0.033	\$0.205	-\$0.148	\$0.140
Percent of Change	8.3%	4.2%	10.4%	6.2%	7.8%	0.7%	4.4%	-3.1%	3.0%
	2014-15	2015-16	2016-17	2017-18	2108-19	2019-20	2020-21	2021-22	2022-23
Real Market Value (M-5) in Billions	\$4.499	\$4.928	\$5.892	\$6.788	\$7.788	\$7.615	\$7.966	\$7.938	\$8.18
Change	\$0.489	\$0.429	\$0.964	\$0.896	\$1.000	-\$0.173	\$0.351	-\$0.028	\$0.24
Percent of Change	12.2%	9.5%	19.6%	15.2%	14.7%	-2.2%	4.6%	-0.4%	3.0%
Property Tax Rate Extended	2014-15	2015-16	2016-17	2017-18	2108-19	2019-20	2020-21	2021-22	2022-23
Permanent Rate / Operations	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906
Debt	0.9898	1.0245	0.9427	0.9172	0.9012	0.9161	1.2577	0.6825	0.6825
Total Property Tax Rate Extended	5.8804	5.9151	5.8333	5.8078	5.7918	5.8067	6.1483	5.5731	5.5731
Change	-\$0.180	\$0.035	-\$0.082	-\$0.026	-\$0.016	\$0.015	\$0.342	-\$0.575	\$0.000
Percent of Change	-3.0%	0.6%	-1.4%	-0.4%	-0.3%	0.3%	5.9%	-9.4%	0.0%

GF DEBT & TAX IMPOSED DEBT – FY 22-23

Debt 2022-23 Budget

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>		
GF Transfer 1QZAB 2009	142,857	0	142,857		Can not impose tax on this debt
SSF Dep \$ 1QZAB 2015 - Transportation	166,154	0	166,154		Can not impose tax on this debt
SSF Intercep 2018 PERS Bond	860,000	787,706	1,647,706		Can not impose tax on this debt
Non-Tax Debt Payments	1,169,011	787,706	1,956,717	5,819,621	Total Debt combined
Fund 310 2011A & 2019 Refunded	955,000	832,904	1,787,904	1,787,904	Tax imposed Debt
Fund 310 2011B	1,340,000	735,000	2,075,000	2,075,000	Tax imposed Debt
Tax imposed Debt	2,295,000	1,567,904	3,862,904	3,862,904	
IRS Rebate (94%) - 2011B		(690,900)	(690,900)	(690,900)	
	2,295,000	877,004	3,172,004	3,172,004	

In Budget \$ 690,900

% for IRS rebate 94%

3,338,951 Amt of Taxes to Impose

95% Collection %

		Fund 310	Fund 311	Total Debt				
	Principal	2,604,011	860,000	3,464,011				
	Interest	1,567,904	787,706	2,355,610				
		4,171,915	1,647,706	5,819,621				

FUND 215 - FEDERAL GRANTS -- FY 22/23 PROPOSED BUDGET

2022/23:2 - Proposed (Proposed) GF: \$36,542,389 FTE: 270.96 Pending_FTE: 0.0	21/22 : Adopted		22/23 PROPOSED BUDGET		Amt of Change	% of Change
	Amount	Amount	Amount	FTE		
215 - Federal Grants Fund	\$10,962,268	\$10,178,483		30.4179	(\$783,785)	-7%
155 - IDEA Sec 619 20-21	\$2,957	\$2,957			-	0%
164 - ESSA Partnerships - Sacramento - 20-21	\$30,755	\$34,000		.5000	\$3,245	11%
165 - ESSER I	\$221,128	\$8,504			(\$212,624)	-96%
168 - ESSER II	\$1,731,931	\$700,000		1.0000	(\$1,031,931)	-60%
181 - Title IA 21-22	\$935,158	\$76,624		1.0000	(\$858,534)	-92%
182 - Title IIA 21-22	\$148,301	\$34,000			(\$114,301)	-77%
183 - Title III 21-22	\$69,580	\$14,000			(\$55,580)	-80%
184 - IDEA Sec 611 21-22	\$654,000	\$525,000		7.5929	(\$129,000)	-20%
185 - IDEA Sec 619 21-22	\$2,957	\$3,112			\$155	5%
186 - Extended Assessment 21-22	\$549	\$549			-	0%
188 - McKinney Homeless 21-22	\$59,526	\$5,957		.1000	(\$53,569)	-90%
191 - Title IV 21-22	\$67,617	\$57,000			(\$10,617)	-16%
192 - ESSA Partnerships - Sacramento 21-22	\$45,551	\$40,946		.5000	(\$4,605)	-10%
193 - Esser III	\$6,000,000	\$6,700,000		5.0000	\$700,000	12%
197 - ARP Homeless Children & Youth I		\$26,346			\$26,346	100%
198 - ARP Homeless Children & Youth II		\$29,331			\$29,331	100%
199 - IDEA - Part B, Sect 611 Arp		\$132,556		1.5000	\$132,556	100%
200 - Title IA School Improvement 22-23		\$927,100		10.1250	\$927,100	100%
201 - Title IIA Teacher Quality 22-23		\$138,547		.5625	\$138,547	100%
202 - Title III English Language Acquisition 22-23		\$66,293		.1875	\$66,293	100%
203 - Title IV-A Student Support & Acad Enrichment 22-23		\$67,591			\$67,591	100%
204 - IDEA Part B - Section 611 22-23		\$493,457		1.8500	\$493,457	100%
205 - IDEA Part B - Section 619 22-23		\$2,801			\$2,801	100%
206 - ESSA Partnership - Sacramento 22-23		\$40,946			\$40,946	100%
207 - McKinney Vento Homeless 22-23		\$48,304		.5000	\$48,304	100%
208 - IDEA Part B, Sect 619 2021-22 ARP		\$2,435			\$2,435	100%
999 - Outdoor School Measure 99 Grant	\$127	\$127			-	0%

FUND 280 - PRIVATE & STATE GRANTS - FY 22/23 PROPOSED BUDGET

2022/23:2 - Proposed (Proposed) GF: \$36,542,389 FTE: 270.96 Pending_FTE: 0.0	21/22 : Adopted	Model			Amt of Change	% of Change
	Amount	Amount	▲ Amou	FTE		
280 - State & Private Grant Fund	\$1,907,763	\$2,145,379		8.6250	\$237,616	12%
001 - Nike Swim Lessons	\$4,095	\$4,095			-	0%
003 - Gateway Homeless	\$12,012	\$7,146			(\$4,866)	-41%
009 - Reser Family Foundation	\$1,177	\$1,177			-	0%
014 - Chartwell	\$14,223	\$35,731			\$21,508	151%
021 - Gateway Church Donation	\$1,161	\$1,105			(\$56)	-5%
023 - Superintendent Private Donations	\$10,337	\$7,500			(\$2,837)	-27%
029 - Pef LEAP		\$4,965			\$4,965	100%
031 - Russell Private Donations	\$1,883	\$1,883			-	0%
032 - Middle School Stem	\$1,072	\$1,072			-	0%
033 - Loretta Gallivan Memorial	\$1,818	\$1,708			(\$110)	-6%
034 - Pef Special Education Donation	\$7,618	\$4,418			(\$3,200)	-42%
036 - Energy Efficiency	\$15,812	\$33,242			\$17,430	110%
039 - Oregon Community Foundation	\$77,262	\$4,037			(\$73,225)	-95%
040 - Partners for A Hunger-Free Oregon	\$10,573	\$3,577			(\$6,996)	-66%
041 - Champions	\$3,246	\$3,246			-	0%
042 - High School Private Donations	\$1,233	\$5,709			\$4,476	363%
045 - Secondary Life Skills	\$550	\$9,050			\$8,500	1545%
046 - Nike Innovation Fund	\$25,624	\$46,234			\$20,610	80%
049 - Pef Elementary Donations		\$4,678			\$4,678	100%
050 - Sage Private Grant	\$1,500	\$10,489			\$8,989	599%
051 - Prescott Private Donations	\$3,115	\$33,374			\$30,259	971%
053 - SPED Private Donations	\$2,225	\$2,225			-	0%
055 - Early Indicator and Intervention System		\$2,694			\$2,694	100%
059 - Nike Community Impact Fund of Ocf		\$10,000			\$10,000	100%
060 - Eagle Award - SPED Scholarships		\$2,500			\$2,500	100%
061 - Mesd - Teacher Pathways		\$7,000			\$7,000	100%
062 - Prek Shaver (Preschool Promise)		\$255,360		2.8750	\$255,360	100%
064 - OEA Choice Trust Wellness Grant		\$15,000			\$15,000	100%
065 - Prek Prescott (Preschool for All)		\$303,000		2.8750	\$303,000	100%
066 - Prek Sacramento (Preschool for All)		\$313,000		2.8750	\$313,000	100%
067 - Tap Grant - Seismic Assessment		\$25,000			\$25,000	100%
068 - Tap Grant - Asbestos Hazard Assessment		\$25,000			\$25,000	100%
069 - 2022 Summer Program Grants		\$550,000			\$550,000	100%
070 - Staff Retention & Recruitment		\$390,549			\$390,549	100%
999 - Outdoor School Measure 99 Grant	\$19,615	\$19,615			-	0%

Average Student / Teacher Ratio

	2016/17	2017/18	2018/19	2021/21	Change	% of Change
Elementary	1 : 26	1 : 25.4	1 : 24.6	1 : 14.7	1 : -9.9	-40.2%
Middle School	1 : 26.7	1 : 27	1 : 28	1 : 22.8	1 : -5.2	-18.6%
High School	1 : 28.3	1 : 25.5	1 : 27	1 : 23.7	1 : -3.3	-12.2%

* Above data taken State Report Card for 2020-21

The 2019-20 do not include statewide assessment data, class size or attendance data



**DO WE WANT TO MOVE FORWARD WITH APPROVING THE
BUDGET FOR FY 2022-23?**



Next Steps

- If there are no question the committee could move to approve the budget tonight.
- If not approved then have your list of questions to Andrea or Michael by **5 p.m. on 5/13/22** to ensure we can compile responses by 5/18/22.
- Next Budget Committee Meetings
 - ❖ **5/18/22 (2nd meeting)**
 - ❖ **6/1/22 (3rd meeting if needed)**
- Adopt Budget **6/20/22**

Closing Comments

PROPOSED BUDGET 2022-2023

**THANK YOU FOR ALL
YOU DO FOR OUR
STUDENTS &
COMMUNITY**

