



107NW 10th Street, Pendleton, OR 97801

2025-2026
APPROVED PROGRAM BUDGET

Kevin Headings
Superintendent

Michelle Jones
Budget Officer

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Introduction: The proposed budget was developed based on Oregon State Funding for K-12 education at \$11.36 billion for the 2025-2027 biennium. The budget presented assumes the following:

1. State School Fund (SSF) funded at 100%,
2. Special Revenue Funds including Measure 98-High School Success Act, Measure 99-Outdoor School and Student Investment Account (SIA) funded at 100%,
3. Federal programs including Title I, Title IIA and Title IV funded at 2024-25 levels due to funding uncertainties.

Economic Impacts: State-wide revenue forecasts continue to provide a positive financial outlook. Oregon is currently in a very strong position to weather even a significant economic downturn through the use of the state's reserve funds (Education Stability Fund, Rainy Day Fund and Cash Reserves). There is still significant uncertainty at the federal level with the changes to economic policies and the changes in funding for federal programs, which can have a significant impact on Oregon's economic outlook and budgets.

The PSD budget is presented in three fund groups: General Fund, Special Revenue Funds, and Debt Service Funds. Below is a brief description of each fund and the impacts for the 25-26 fiscal year.

General Fund – is the district's main operating fund. Most of the district's staff and services are budgeted and paid from this fund. Major revenue sources include local property taxes and the State School Fund. The General Fund budget for 2025-26 reflects an increase of 5.2% over 2024-25. Increases in the State School Fund and property taxes account for the majority of the increase from the prior fiscal year.

Special Revenue Funds – are used to account for proceeds from specific revenues from local, state and federal sources that are legally restricted to expenditures for specified purposes. The proposed budget of \$12.5 million accounts for over 30 special revenue funds, including the Student Investment Account. The Student Investment Account (SIA) Funds are used to provide resources to 1) meet the mental and behavioral needs of students and 2) address the achievement gap of historically underrepresented student groups.

Debt Service Funds – are funds used for the repayment of the District's General Obligation (GO) and Pension Obligation Bonds. The district currently has two PERS pension obligations bonds that are set to expire June 2028 as well as a general obligation bond that was approved by voters in November 2013. The General Obligation bond of approximately \$55 million will be fully paid in June 2038.

Conclusion: Our goal for the current budget proposal is to fund all positions that were identified in the PSD Integrated Plan and maintain the existing high-quality programming K-12 that we have accomplished over the last several years. At this time with the variables that are known, we believe we can accomplish our goals. However, the following challenges continue to impact our budget now and into the future, 1) consistent and adequate funding by the legislature of the State School Fund, 2) PERS rate increases, 3) uncertainty of federal funding, and 4) budgetary impacts of continued declining enrollment.

Respectfully submitted,



Kevin Headings
Superintendent

BUDGET MESSAGE ADDENDUM

Legal Requirements

The budget message is required by Oregon Law ORS 294.403. It is prepared by the Executive Office of a municipality for delivery at the first regular meeting of the Budget Committee, as required in ORS 294.426.

The law states that the budget message shall explain the budget document, contain an outline of the proposed financial policies, describes the important features of the budget document in relation to those policies, and set forth the reason for the changes from the previous year in revenue and appropriations. Major changes in financial policy must be explained if they exist.

Organization of the Budget Document

The General Fund comprises the major budget category. Resources for the General Fund are shown in the beginning of the budget document, with the expenditures sections following. Supportive services for the District, as a whole, are listed under the function summary. Other funds follow in order after the General Fund. These include: local, State and Federal grant programs, debt service and capital construction.

The budget expenditures sections show four years of expenditures: the prior two historical years are actual audited data, followed by the current budget and the proposed budget. Expenditures within a fund are listed by function and the further defined by object for accounting purposes. Functions indicate why an expenditure was made i.e. instruction (1000) or support service (2000). Objects indicate what was purchased i.e. salaries (100) or associated benefit costs (200).

Financial and Fiscal Policies

A cash accounting system is the standard for the Pendleton SD. Under this system, all revenue and expenditures are recorded when they occur during the fiscal year. The accounting system is acceptable under the Local Budget Law ORS 294.305 to 294.565.

Board policy provides that all purchases within budgetary appropriations are the responsibility of the District administration. Reports are generated through the District's data processing system and become the District's record keeping system. These are verified annually, as required by law, through an audit by a certified public accountants. Copies of the current audit are available at the District Office for public review and inspection.

BUDGET COMMITTEE 2025-2026

<u>POSITION</u>	<u>SCHOOL BOARD MEMBERS</u>	<u>TERM EXPIRES</u>	<u>POSITION</u>	<u>APPOINTED MEMBERS</u>	<u>TERM EXPIRES</u>
1	Beth Harrison	2025	1	Dave Williams	2026
2	Ryan Lehnert	2027	2	Genna Banica	2026
3	Jill Pace	2027	3	Lloyd Commander	2025
4	Open Position	2025	4	Shawn Towne	2027
5	Mason Murphy	2027	5	Michael Corey	2027
6	Anne Keeler	2027	6	Terry Oyama	2027
7	Patrick Gregg	2025	7	Susan Bower	2025

DUTIES AND REPSONSIBILITIES OF THE BUDGET COMMITTEE

Overview

The Budget Committee consists of the members of the Board of Education and an equal number of qualified electors and freeholders. The latter are appointed by the Board. None of the Budget Committee members may receive any compensation.

Appointed members of the Budget Committee may not be officers, agents, or employees of the school district. They are appointed for three-year terms so that approximately one-third end each year. The Board fills any vacancies on the Budget Committee by an appointment to fill out the unexpired term.

Responsibilities

At its first meeting following appointment, a chairman, vice chairman, and a secretary are to be elected from the members of the Committee.

As provided by law, the Committee shall hear the budget message, receive the budget document, hear patrons, and announce the time for their meetings. All meetings of the Budget Committee are to be open to the public.

BUDGET CALENDAR
SCHEDULE
2025-2026

January 13, 2025	REGULAR BOARD MEETING: Approve 2024-2025 budget calendar for 2025-2026 School Year.
February 10, 2025	REGULAR BOARD MEETING
March 10, 2025	REGULAR BOARD MEETING
March 15, 2025	Deadline for written notice of contract extension to teachers and administrators.
April 14, 2025	REGULAR BOARD MEETING
May 1, 2025	Deliver First Budget Committee Meeting Notice to Local Paper
May 8, 2025	Publish NOTICE OF FIRST MEETING OF THE BUDGET COMMITTEE in local newspaper of general circulation in the District and on the District's Website
May 12, 2025	REGULAR BOARD MEETING
May 22, 2025	BUDGET COMMITTEE MEETING: Presentation of budget message by Superintendent of Schools and delivery of budget document. Election of officers and scheduling of future budget meetings.
May 27, 2025	BUDGET COMMITTEE WORK SESSION (IF SCHEDULED)
May 29, 2025	BUDGET COMMITTEE WORK SESSION (IF SCHEDULED)
May 28, 2025	Delivery of Budget Hearing Notices to East Oregonian
May 29, 2025	Publication of NOTICE OF BUDGET HEARING (ED-1) not more than 30 days, not less than 5 days prior to hearing.
June 9, 2025	REGULAR BOARD MEETING
June 9, 2025	SPECIAL BOARD MEETING – Public Hearing: Meeting to enact resolutions adopting the budget, making appropriations and declare the tax levy. Any fund may be increased up to 10 percent provided the tax levy as published is not increased.
July 14, 2025	REGULAR BOARD MEETING
July 15, 2025	Deadline to certify the tax levy to the county assessor or request an extension.

GENERAL FUND

PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
GENERAL FUND
REVENUE DETAIL

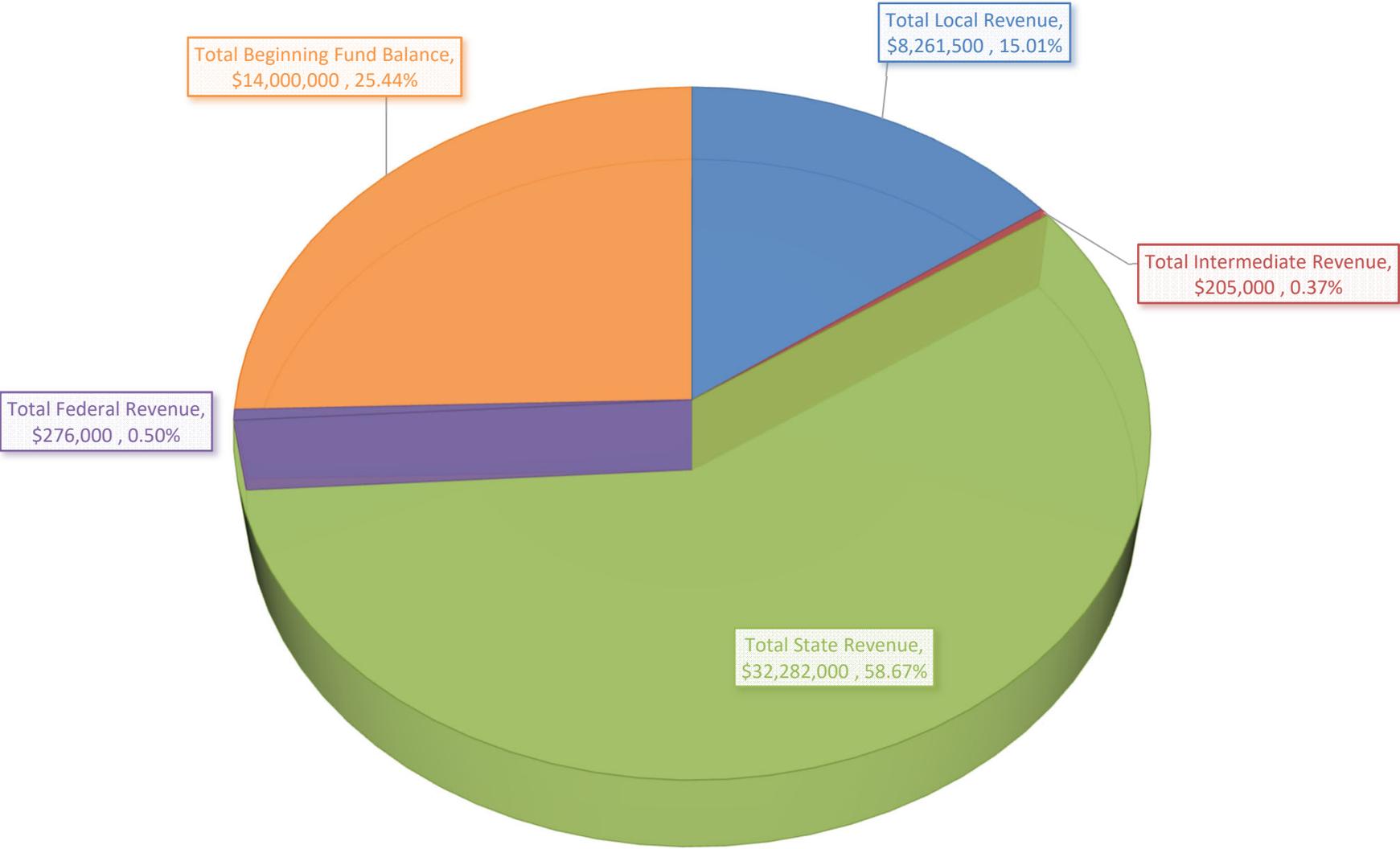
CODE & DESCRIPTION	Actual (Audited)			Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year	Budget 2024-25	Proposed	Approved	Adopted
1111 Current Year's Taxes	\$ 6,913,367	\$ 7,088,440	\$ 7,340,000	\$ 7,485,000	\$ 7,485,000	\$ -
1112 Prior Year's Taxes	109,751	115,075	120,000	110,000	110,000	-
1122 Prior Year's Taxes due from Local Option Tax	2,866	927	1,000	500	500	-
1198 Penalties and Interest on Taxes	12,069	1,238	1,000	1,000	1,000	-
1311 Tuition from Individuals	-	500	-	-	-	-
1510 Earnings on Investments	395,819	764,300	375,000	375,000	375,000	-
1710 Student Activities	82,918	97,434	70,000	70,000	70,000	-
1910 Rentals	95,798	127,377	40,000	40,000	40,000	-
1920 Donations - Private	23,262	9,212	5,000	5,000	5,000	-
1960 Recovery of Prior Years' Expenditures	6,821	-	-	-	-	-
1990 Miscellaneous	110,338	166,544	210,000	175,000	175,000	-
1991 Substitute Reimbursement	8,569	1,423	-	-	-	-
Total Local Revenue	\$ 7,761,577	\$ 8,372,470	\$ 8,162,000	\$ 8,261,500	\$ 8,261,500	\$ -
2101 County School Fund	\$ 111,954	\$ 118,475	\$ 115,000	\$ 125,000	\$ 125,000	\$ -
2199 Other Intermediate Sources	4,514	22,676	-	-	-	-
2200 Restricted Revenue	81,769	131,677	80,000	80,000	80,000	-
Total Intermediate Revenue	\$ 198,237	\$ 272,829	\$ 195,000	\$ 205,000	\$ 205,000	\$ -
3101 State School Fund	\$ 26,665,920	\$ 27,525,279	\$ 27,965,000	\$ 29,765,000	\$ 29,765,000	\$ -
3103 Common School Fund	344,631	372,040	410,000	410,000	410,000	-
3199 Other Unrestricted Grants-in-aid (Tax Equalization)	-	-	-	-	-	-
3221 SSF Transportation	1,365,000	1,700,004	1,813,000	2,107,000	2,107,000	-
3299 Other Restricted Grants-in-aid	21,795	26,000	-	-	-	-
Total State Revenue	\$ 28,397,346	\$ 29,623,323	\$ 30,188,000	\$ 32,282,000	\$ 32,282,000	\$ -
4500 Restricted Revenue from the Federal Government	\$ 3,923,244	\$ 3,116,517	\$ 500,000	\$ 20,000	\$ 20,000	\$ -
4700 Grants in Aid from the Federal Government through Other In	12,309	7,272	-	-	-	-
4801 Federal Forest Fees	6,225	5,372	6,000	6,000	6,000	-
4802 Impact Aid (PL 874)	182,302	537,959	250,000	250,000	250,000	-
Total Federal Revenue	\$ 4,124,080	\$ 3,667,120	\$ 756,000	\$ 276,000	\$ 276,000	\$ -
5200 Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400 Beginning Fund Balance	\$ 10,293,273	\$ 12,923,202	\$ 13,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Total Beginning Fund Balance	\$ 10,293,273	\$ 12,923,202	\$ 13,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Total Resources Fund 100	\$ 50,774,513	\$ 54,858,944	\$ 52,301,000	\$ 55,024,500	\$ 55,024,500	\$ -

**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
GENERAL FUND
REVENUE SUMMARY**

CODE & DESCRIPTION	Actual (Audited)			Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year	Budget 2024-25	Proposed	Approved	Adopted
1000 Revenue from Local Sources except Tax to be levied	\$ 848,210	\$ 1,284,030	\$ 822,000	\$ 776,500	\$ 776,500	\$ -
2000 Revenue from Intermediate Sources	198,237	272,829	195,000	205,000	205,000	-
3000 Revenue from State Sources	28,397,346	29,623,323	30,188,000	32,282,000	32,282,000	-
4000 Revenue from Federal Sources	4,124,080	3,667,120	756,000	276,000	276,000	-
5000 Other Sources	10,293,273	12,923,202	13,000,000	14,000,000	14,000,000	-
Total Revenue Except Taxes to be Levied	\$ 43,861,146	\$ 47,770,505	\$ 44,961,000	\$ 47,539,500	\$ 47,539,500	\$ -
1111 Tax Turnover from Current Year's Levy	\$ 6,913,367	\$ 7,088,440	\$ 7,340,000	\$ 7,485,000	\$ 7,485,000	\$ -
** Taxes Required to Balance						
Total Resources Fund 100	\$ 50,774,513	\$ 54,858,944	\$ 52,301,000	\$ 55,024,500	\$ 55,024,500	\$ -

* Tax to balance is estimated at 90% of estimated tax imposed. The rate limit certified to the assessor can be found in the report section of this document.

GENERAL FUND REVENUE BY SOURCE



**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
GENERAL FUND
EXPENDITURE FUNCTION SUMMARY**

CODE & DESCRIPTION	Actual (Audited)			Budget			Budget Next Year 2025-2026		
	2022-2023 Second Year	2023-2024 First Year	FTE	2024-2025	FTE	Proposed	Approved	Adopted	
1111 Elementary Instruction (K-3)	\$ 8,065,924	\$ 8,131,629	58.75	\$ 8,791,013	58.00	\$ 9,293,022	\$ 9,293,022	\$ -	
1121 Middle School Instruction	3,590,868	3,934,180	27.40	3,836,452	27.25	4,241,120	4,241,120	-	
1122 Middle School Extra-Curricular	104,053	111,427		120,454		137,747	137,747	-	
1131 High School Instruction	4,409,055	4,563,654	32.35	4,701,811	30.50	4,931,717	4,931,717	-	
1132 High School Extra-Curricular	498,757	571,596		564,015		627,123	627,123	-	
1210 Programs for Talented and Gifted	60	275		3,100		3,100	3,100	-	
1250 Special Education Programs	4,558,312	4,545,321	73.75	5,270,909	80.35	6,307,545	6,307,545	-	
1280 Alternative Education	220,510	238,569	1.50	266,147	1.65	293,584	293,584	-	
1288 Charter Schools	884,969	934,154		950,000		950,000	950,000	-	
1289 Other Alternative Programs	207,575	292,080		410,000		280,000	280,000	-	
1291 ESL Program	255,886	277,504	2.05	294,709	2.00	309,535	309,535	-	
1400 Summer School	44,634	78,067		55,000		55,000	55,000	-	
1000 Instruction Total	\$ 22,840,604	\$ 23,678,455	195.80	\$ 25,263,610	199.75	\$ 27,429,494	\$ 27,429,494	\$ -	
2110 Attendance and Social Work Services	\$ 41,162	\$ 53,160		\$ 74,075		\$ 70,240	\$ 70,240	\$ -	
2120 Guidance Services	1,313,307	1,351,182	11.00	1,454,516	11.00	1,635,308	1,635,308	-	
2130 Health Services	662	936		1,000		-	-	-	
2140 Psychological Services	42,580	45,922	0.50	49,078	0.50	55,547	55,547	-	
2190 Service Direction, Student Support Services	220,595	231,486	1.40	241,285	1.50	294,805	294,805	-	
2210 Improvement of Instruction Services	49,910	57,852		69,000		71,800	71,800	-	
2220 Educational Media Services	323,056	355,354	6.00	410,271	6.00	434,274	434,274	-	
2310 Board of Education Services	158,842	167,375		214,075		239,075	239,075	-	
2321 Office of the Superintendent Services	790,628	820,819	5.40	1,065,435	5.25	1,203,819	1,203,819	-	
2410 Office of the Principal Services	2,923,089	3,130,340	23.00	3,248,720	23.00	3,595,071	3,595,071	-	
2520 Fiscal Services	653,874	730,326	3.00	812,561	3.00	924,393	924,393	-	
2540 Operation and Maintenance of Plant Services	4,300,445	4,266,329	29.00	6,791,306	29.00	6,318,422	6,318,422	-	
2550 Student Transportation Services	2,572,362	2,929,267	0.50	4,030,459	0.50	4,164,674	4,164,674	-	
2620 Planning, Research and Statistical Services	-	8,575		-		8,500	8,500	-	
2660 Technology Services	1,300,159	1,283,622		2,047,500		2,060,500	2,060,500	-	
2680 Translation Services	1,813	883		-		-	-	-	
2700 Supplemental Retirement Programs	313,774	276,396		271,110		262,578	262,578	-	
2000 Support Services Total	\$ 15,006,260	\$ 15,709,823	79.80	\$ 20,780,390	79.75	\$ 21,339,006	\$ 21,339,006	\$ -	
5110 Long-Term Debt Service	\$ 4,450	\$ 4,450		\$ 6,000		\$ 6,000	\$ 6,000	\$ -	
5120 Short-Term Debt Retirement	-	-		1,000		-	-	-	
5200 Transfers of Funds	-	-		-		-	-	-	
5000 Other Uses Total	\$ 4,450	\$ 4,450	-	\$ 7,000	-	\$ 6,000	\$ 6,000	\$ -	
6110 Operating Contingency	\$ -	\$ -		\$ 6,250,000		\$ 6,250,000	\$ 6,250,000	\$ -	
6000 Contingency Total	\$ -	\$ -	-	\$ 6,250,000	-	\$ 6,250,000	\$ 6,250,000	\$ -	
7000 Unappropriated Ending Fund Balance	\$ 12,923,200	\$ 15,466,216		\$ -		\$ -	\$ -	\$ -	
7000 Unappropriated Ending Fund Balance	\$ 12,923,200	\$ 15,466,216	-	\$ -	-	\$ -	\$ -	\$ -	
Total Budget Requirements- General Fund 100	\$ 50,774,513	\$ 54,858,944	275.60	\$ 52,301,000	279.50	\$ 55,024,500	\$ 55,024,500	\$ -	

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 GENERAL FUND
 EXPENDITURE SUMMARY**

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
1000 Instruction	\$ 22,840,604	\$ 23,678,455	\$ 25,263,610	\$ 27,429,494	\$ 27,429,494	\$ -
2000 Support Services	15,006,260	15,709,823	20,780,390	21,339,006	21,339,006	-
3000 Enterprise and Community Services	-	-	-	-	-	-
4000 Facilities	-	-	-	-	-	-
5000 Other Uses	4,450	4,450	7,000	6,000	6,000	-
6000 Contingencies	-	-	6,250,000	6,250,000	6,250,000	-
7000 Unappropriated Ending Fund Balance	12,923,200	15,466,216	-	-	-	-
Total Expenditures Fund 100	\$ 50,774,513	\$ 54,858,944	\$ 52,301,000	\$ 55,024,500	\$ 55,024,500	\$ -

**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
GENERAL FUND
EXPENDITURE OBJECT SUMMARY**

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
111 Licensed Salaries	\$ 11,577,274	\$ 12,131,047	\$ 12,458,234	\$ 12,973,061	\$ 12,973,061	\$ -
112 Classified Salaries	3,522,217	3,736,752	4,296,363	4,682,441	4,682,441	-
113 Administrators	1,824,889	1,902,008	2,089,264	2,240,303	2,240,303	-
116 Early Retiree Stipend	293,284	257,872	195,772	187,949	187,949	-
121 Substitutes - Licensed	916,202	1,006,842	520,000	620,000	620,000	-
122 Substitutes - Classified	255,165	235,832	189,525	198,050	198,050	-
131 Longevity - Licensed	23,780	26,576	27,517	29,028	29,028	-
132 Longevity - Administrators/Classified/Confidential	63,771	75,398	91,342	94,518	94,518	-
134 Additional Salary	147,234	156,713	176,162	169,469	169,469	-
135 Overtime	3,213	11,125	10,000	10,000	10,000	-
100 Salaries Total	\$ 18,627,029	\$ 19,540,165	\$ 20,054,178	\$ 21,204,819	\$ 21,204,819	\$ -
211 PERS - Employer Contribution	\$ 255,069	\$ 174,232	\$ 205,145	\$ 2,463,971	\$ 2,463,971	\$ -
213 PERS - Bond 1	1,161,389	1,227,541	1,333,539	1,368,112	1,368,112	-
214 PERS - Bond 2	1,488,516	1,569,872	1,714,551	1,730,259	1,730,259	-
220 Social Security	1,397,797	1,465,982	1,524,550	1,612,666	1,612,666	-
231 Workers' Compensation	114,192	86,437	129,319	136,201	136,201	-
232 Unemployment Compensation	18,286	19,216	303,005	310,974	310,974	-
233 Paid Family & Medical Leave	-	59,632	79,065	83,026	83,026	-
240 Contractual Employee Benefits	47,668	49,898	65,000	65,000	65,000	-
242 Health Insurance - Retirees	8,384	7,953	60,000	60,000	60,000	-
243 Life Insurance	24,183	23,068	23,302	24,938	24,938	-
247 Health Insurance - Administrators/Classified/Confidential	2,494,959	2,515,597	2,924,949	3,163,590	3,163,590	-
248 Health Insurance - Licensed	2,896,426	2,990,249	3,214,560	3,271,830	3,271,830	-
200 Associated Payroll Costs Total	\$ 9,906,868	\$ 10,189,677	\$ 11,576,985	\$ 14,290,568	\$ 14,290,568	\$ -
310 Instruction, Technical and Professional Services	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -
311 Instructional Services	207,575	292,080	410,000	280,000	280,000	-
322 Repair & Maintenance Services	152,957	179,701	1,226,230	1,172,150	1,172,150	-
324 Rentals	36,346	47,921	62,400	75,400	75,400	-
325 Electricity	523,370	619,000	775,000	803,500	803,500	-
326 Fuel	135,750	150,624	200,000	185,000	185,000	-
327 Water and Sewage	167,904	186,216	224,000	234,000	234,000	-
328 Garbage	100,646	102,663	117,000	117,000	117,000	-
331 Reimbursable Student Transportation	2,427,500	2,696,771	3,700,275	3,795,000	3,795,000	-
332 Non-Reimbursable Student Transportation	149,078	197,184	267,200	277,400	277,400	-
341 Travel, Local in District	2,392	10,275	4,950	6,450	6,450	-
342 Travel, Out of District	34,208	36,701	71,675	73,425	73,425	-
343 Travel, Student, Out of District	44,256	56,311	34,695	31,400	31,400	-
351 Telephone	160,907	95,383	309,925	318,425	318,425	-
353 Postage	24,472	20,407	34,725	34,475	34,475	-

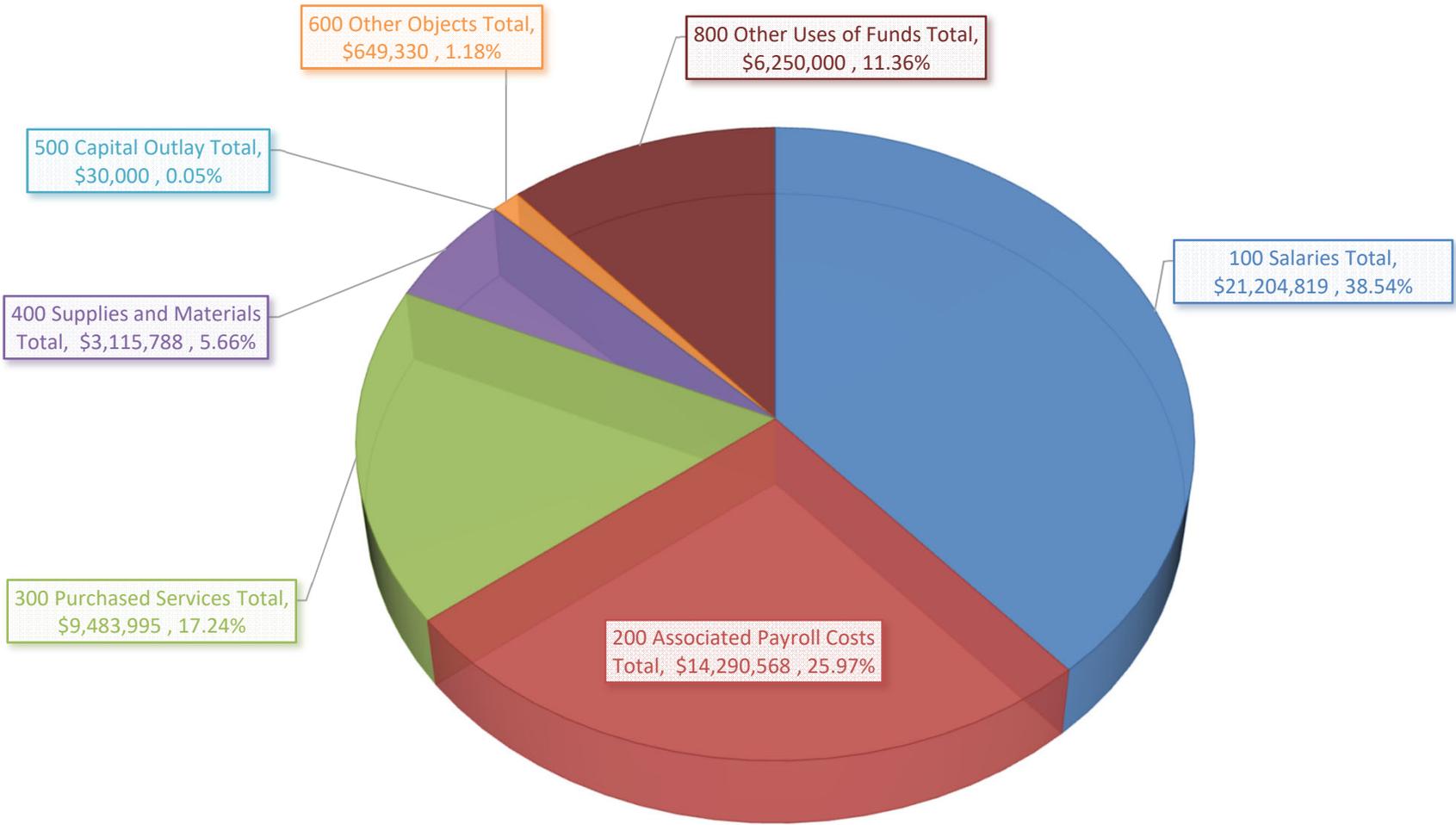
**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
GENERAL FUND
EXPENDITURE OBJECT SUMMARY**

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
354 Advertising	33,175	33,044	42,000	42,250	42,250	-
355 Printing and Binding	77,104	86,968	109,818	114,700	114,700	-
360 Charter School Payments	884,969	934,154	950,000	950,000	950,000	-
374 Other Tuition	20,800	27,693	52,000	50,000	50,000	-
381 Audit Services	35,000	36,800	40,500	40,500	40,500	-
382 Legal Services	5,759	6,286	8,500	10,000	10,000	-
385 Management Services	-	-	6,000	6,000	6,000	-
386 Data Processing Services	424,361	381,638	480,000	505,000	505,000	-
387 Statistical Services	3,956	3,956	4,200	4,200	4,200	-
389 Other Non-instructional Professional/Technical Services	73,932	70,879	94,950	94,500	94,500	-
390 Other General Professional and Technological Services	165,538	187,879	234,905	262,470	262,470	-
300 Purchased Services Total	\$ 5,891,953	\$ 6,460,535	\$ 9,461,698	\$ 9,483,995	\$ 9,483,995	\$ -
411 Teaching Supplies	\$ 92,961	\$ 100,196	\$ 153,048	\$ 128,599	\$ 128,599	\$ -
412 Auto Supplies	25,358	23,658	31,000	31,000	31,000	-
414 Custodial Supplies	131,853	145,004	175,500	175,500	175,500	-
415 A - V Supplies	1,778	-	2,691	1,250	1,250	-
416 Computer Supplies	8,866	7,494	15,050	15,356	15,356	-
418 Merchandise	1,405	1,398	2,100	2,550	2,550	-
419 General Office Supplies	347,768	378,177	1,186,189	454,750	454,750	-
420 Textbooks	789,269	676,914	1,114,200	616,750	616,750	-
425 Replacement Textbooks	304	-	1,850	1,950	1,950	-
430 Library Books	7,385	4,719	8,350	10,800	10,800	-
440 Periodicals	972	705	1,750	1,650	1,650	-
460 Non-Consumable Items	783,569	887,722	1,213,433	1,212,833	1,212,833	-
470 Computer Software	132,014	120,027	192,250	190,350	190,350	-
480 Computer Hardware	17,322	33,568	274,200	272,450	272,450	-
400 Supplies and Materials Total	\$ 2,340,824	\$ 2,379,581	\$ 4,371,611	\$ 3,115,788	\$ 3,115,788	\$ -
520 Buildings Acquisitions	\$ 504,926	\$ 37,983	\$ -	\$ -	\$ -	\$ -
530 Improvements Other Than Buildings	136,346	96,794	-	-	-	-
541 Initial and Additional Equipment Purchase	21,695	200,790	24,500	26,000	26,000	-
542 Replacement Equipment Purchase	-	8,800	4,000	4,000	4,000	-
500 Capital Outlay Total	\$ 662,967	\$ 344,367	\$ 28,500	\$ 30,000	\$ 30,000	\$ -
621 Regular Interest	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
640 Dues and Fees	63,146	55,871	66,278	83,580	83,580	-
651 Liability Insurance	103,220	115,081	135,000	160,000	160,000	-
652 Fidelity Bond Premiums	-	-	750	750	750	-
653 Property Insurance Premiums	255,305	307,451	355,000	405,000	405,000	-
600 Other Objects Total	\$ 421,671	\$ 478,403	\$ 558,028	\$ 649,330	\$ 649,330	\$ -

PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
GENERAL FUND
EXPENDITURE OBJECT SUMMARY

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
710 Fund Modification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700 Transfers Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
810 Planned Reserve	\$ 12,923,200	\$ 15,466,216	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ -
800 Other Uses of Funds Total	\$ 12,923,200	\$ 15,466,216	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ -
Total Budget Requirements- General Fund 100	\$ 50,774,513	\$ 54,858,944	\$ 52,301,000	\$ 55,024,500	\$ 55,024,500	\$ -

GENERAL FUND EXPENDITURES BY OBJECT CODE

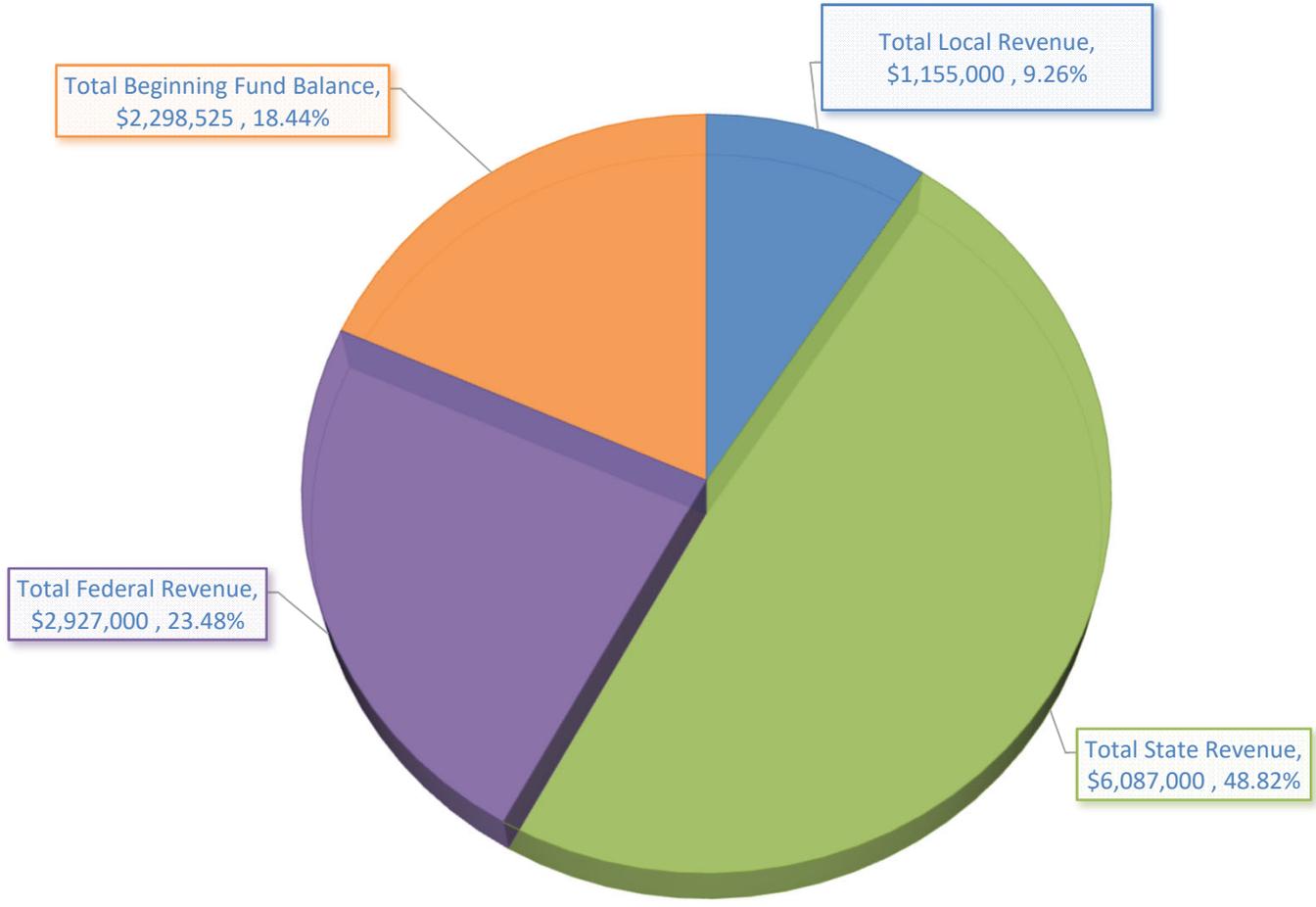


SPECIAL REVENUE

**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
SPECIAL REVENUE
REVENUE**

CODE & DESCRIPTION	Actual (Audited)			Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year	Budget 2024-25	Proposed	Approved	Adopted
1510 Interest on Investments	\$ 26,826	\$ 48,939	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
1620 Food Service - Daily Sales	16,912	28,407	25,000	25,000	25,000	-
1710 Student Activities	640,801	675,279	650,000	700,000	700,000	-
1920 Donations - Private	90,308	116,573	299,500	274,500	274,500	-
1960 Recovery of Prior Years' Expenditures	250	-	-	-	-	-
1990 Miscellaneous	82,186	101,383	105,500	120,500	120,500	-
Total Local Revenue	\$ 857,284	\$ 970,580	\$ 1,115,000	\$ 1,155,000	\$ 1,155,000	\$ -
2200 Restricted Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2900 Revenue for/on Behalf of the District	-	-	-	-	-	-
Total Intermediate Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3102 State School Fund - School Lunch Match	\$ 10,743	\$ 13,059	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
3200 Restricted Grants-In-Aid	4,628,224	4,659,173	5,359,000	6,074,000	6,074,000	-
Total State Revenue	\$ 4,638,966	\$ 4,672,232	\$ 5,372,000	\$ 6,087,000	\$ 6,087,000	\$ -
4500 Restricted Revenue from the Federal Government thru Sta	\$ 2,370,712	\$ 2,429,017	\$ 2,908,000	\$ 2,817,000	\$ 2,817,000	\$ -
4700 Grants-In-Aid from the Federal Gov't through other Agency	315,228	316,482	-	-	-	-
4900 Revenue for/on Behalf of the District	98,551	86,322	110,000	110,000	110,000	-
Total Federal Revenue	\$ 2,784,491	\$ 2,831,820	\$ 3,018,000	\$ 2,927,000	\$ 2,927,000	\$ -
5200 Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400 Beginning Fund Balance	\$ 1,852,084	\$ 2,029,515	\$ 3,171,000	\$ 2,298,525	\$ 2,298,525	\$ -
Total Beginning Fund Balance	\$ 1,852,084	\$ 2,029,515	\$ 3,171,000	\$ 2,298,525	\$ 2,298,525	\$ -
Total Resources Special Revenue Fund 200	\$ 10,132,826	\$ 10,504,147	\$ 12,676,000	\$ 12,467,525	\$ 12,467,525	\$ -

SPECIAL REVENUE BY REVENUE SOURCE



**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
SPECIAL REVENUE
EXPENDITURE FUNCTION SUMMARY**

CODE & DESCRIPTION	Actual (Audited)		FTE	Budget 2024-2025	FTE	Budget Next Year 2025-2026		
	2022-2023 Second Year	2023-2024 First Year				Proposed	Approved	Adopted
1111 Elementary Instruction (K-3)	\$ 1,410,553	\$ 1,419,567	10.00	\$ 2,218,343	10.00	\$ 1,893,072	\$ 1,893,072	\$ -
1113 Elementary Extra-Curricular	12,522	17,221		150,000		150,000	150,000	-
1121 Middle School Instruction	171,185	185,113	1.75	299,765	1.75	306,837	306,837	-
1122 Middle School Extra-Curricular	76,461	86,909		225,000		300,000	300,000	-
1131 High School Instruction	386,943	343,872	5.00	577,270	5.00	552,157	552,157	-
1132 High School Extra-Curricular	511,035	565,227		995,500		1,007,500	1,007,500	-
1220 Restrictive Programs for Students With Disabilities	540,803	554,859	3.60	580,000	3.50	840,000	840,000	-
1250 Special Education Programs	644,860	945,844	16.00	1,241,572	8.00	939,527	939,527	-
1272 Title IA/D	903,321	813,555	10.10	855,000	8.00	845,000	845,000	-
1280 Alternative Education	278,971	266,627	2.70	263,315	3.20	314,016	314,016	-
1288 Charter Schools	80,046	9,291		-		-	-	-
1291 English Language Learner	159,260	163,124	1.95	182,549	1.00	64,506	64,506	-
1400 Summer School Services	32,077	-		275,000		432,000	432,000	-
1000 Instruction Total	\$ 5,208,036	\$ 5,371,208	51.10	\$ 7,863,314	40.45	\$ 7,644,616	\$ 7,644,616	\$ -
2110 Attendance and Social Work Service	\$ 267,156	\$ 252,823	2.80	\$ 461,458	3.80	\$ 472,771	\$ 472,771	\$ -
2120 Guidance	563,093	527,610	4.00	602,314	4.00	647,554	647,554	-
2210 Improvement of Instruction Services	413,776	214,424	0.33	246,500	0.33	246,000	246,000	-
2321 Office of the Superintendent	248	-		-		-	-	-
2410 Office of the Principal Services	127,800	144,367	1.00	150,490	1.00	147,085	147,085	-
2540 Operation and Maintenance of Plant Services	-	-		560,000		500,000	500,000	-
2550 Student Transportation Services	159	4,774		6,500		19,000	19,000	-
2660 Technology Services	10,000	12,960		15,000		15,000	15,000	-
2690 Other Support Services - Central	75,000	78,750		82,425		87,500	87,500	-
2000 Support Services Total	\$ 1,457,233	\$ 1,235,709	8.13	\$ 2,124,687	9.13	\$ 2,134,909	\$ 2,134,909	\$ -
3100 Food Services	\$ 1,438,042	\$ 1,705,967	0.30	\$ 2,688,000	0.30	\$ 2,688,000	\$ 2,688,000	\$ -
3300 Community Services	-	-		-		-	-	-
3000 Enterprise and Community Services Total	\$ 1,438,042	\$ 1,705,967	0.30	\$ 2,688,000	0.30	\$ 2,688,000	\$ 2,688,000	\$ -
5110 Long-Term Debt Service	\$ -	\$ -	-	\$ -		\$ -	\$ -	\$ -
5200 Transfers of Funds	-	-		-		-	-	-
5000 Other Uses Total	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
7000 Unappropriated Ending Fund Balance	\$ 2,029,515	\$ 2,191,263		\$ -		\$ -	\$ -	\$ -
7000 Unappropriated Ending Fund Balance	\$ 2,029,515	\$ 2,191,263	-	\$ -	-	\$ -	\$ -	\$ -
Total Budget Requirements- Special Revenue Fund 200	\$ 10,132,826	\$ 10,504,147	59.53	\$ 12,676,000	49.88	\$ 12,467,525	\$ 12,467,525	\$ -

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 SPECIAL REVENUE
 EXPENDITURE SUMMARY**

	CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
		2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
1000	Instruction	\$ 5,208,036	\$ 5,371,208	\$ 7,863,314	\$ 7,644,616	\$ 7,644,616	\$ -
2000	Supporting Services	1,457,233	1,235,709	2,124,686	2,134,909	2,134,909	-
3000	Enterprise and Community Services	1,438,042	1,705,967	2,688,000	2,688,000	2,688,000	-
4000	Facilities Acquisition and Construction	-	-	-	-	-	-
5100	Debt Service	-	-	-	-	-	-
5200	Transfers of Funds	-	-	-	-	-	-
6000	Contingencies	-	-	-	-	-	-
7000	Unappropriated Ending Fund Balance	2,029,515	2,191,263	-	-	-	-
Total Expenditures Special Revenue Fund 200		\$ 10,132,826	\$ 10,504,147	\$ 12,676,000	\$ 12,467,525	\$ 12,467,525	\$ -

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 SPECIAL REVENUE
 EXPENDITURE OBJECT SUMMARY**

	CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
		2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
100	Salaries	\$ 2,905,556	\$ 2,985,983	\$ 3,801,098	\$ 3,686,424	\$ 3,686,424	\$ -
200	Associated Payroll Costs	1,635,791	1,763,149	2,306,024	2,363,450	2,363,450	-
300	Purchased Services	1,660,681	1,897,138	2,960,225	3,135,000	3,135,000	-
400	Supplies & Materials	1,219,730	1,036,138	2,169,253	2,338,920	2,338,920	-
500	Capital Outlay	82,766	67,724	674,400	656,120	656,120	-
600	Other Objects	598,788	562,752	765,000	287,610	287,610	-
700	Transfers	-	-	-	-	-	-
800	Other Uses of Funds	2,029,515	2,191,263	-	-	-	-
Total Expenditures Special Revenue Fund 200		\$ 10,132,826	\$ 10,504,147	\$ 12,676,000	\$ 12,467,525	\$ 12,467,525	\$ -

DEBT SERVICE

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 301 DEBT SERVICE
 REVENUE**

The debt service fund is the accumulation of resources for, and payment of, principal and interest for the Pooled PERS Pension Bond. This Bond was issued through the OSBA with school districts participating together in the same Bond issue. This fund is to pay for PERS UAL through December 31, 2000. During the 2011-12 school year the Board approved the refinancing of the 2002 OSBA PERS Pension Bond. The debt will be fully paid June 30, 2028.

CODE & DESCRIPTION	Actual (Audited)		Budget Next Year 2025-26			
	2022-2023 Second Year	2023-2024 First Year	Budget 2024-25	Proposed	Approved	Adopted
1510 Interest on Investments	\$ 31,582	\$ 44,387	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
1970 Services Provided Other Funds	1,346,277	1,394,811	1,485,845	1,553,135	1,553,135	-
Total Local Revenue	\$ 1,377,860	\$ 1,439,199	\$ 1,505,845	\$ 1,573,135	\$ 1,573,135	\$ -
5100 Long Term Debt Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400 Beginning Fund Balance	5,757	34,022	40,000	36,500	36,500	-
Total Beginning Fund Balance	\$ 5,757	\$ 34,022	\$ 40,000	\$ 36,500	\$ 36,500	\$ -
Total Resources - Debt Service Fund 301	\$ 1,383,616	\$ 1,473,221	\$ 1,545,845	\$ 1,609,635	\$ 1,609,635	\$ -

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 301 DEBT SERVICE
 EXPENDITURES**

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
5110-610 Redemption of Bond	\$ 970,000	\$ 1,090,000	\$ 1,220,000	\$ 1,355,000	\$ 1,355,000	\$ -
5110-621 Interest Payable	379,593	326,340	265,845	198,135	198,135	-
5110-640 Fees	1	1	-	-	-	-
5200 Transfer	-	-	-	-	-	-
7000 Unappropriated Ending Fund Balance	34,022	56,881	60,000	56,500	56,500	-
Total Budget Requirements - Debt Service Fund 301	\$ 1,383,616	\$ 1,473,221	\$ 1,545,845	\$ 1,609,635	\$ 1,609,635	\$ -

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 302 DEBT SERVICE
 REVENUE**

The debt service fund is the accumulation of resources for, and payment of, principal and interest for the Pooled PERS Pension Bond. This Bond was issued through the OSBA with school districts participating together in the same Bond issue. This fund is to pay for PERS UAL for 2001. The debt will be fully paid June 30, 2028.

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
1510 Interest on Investments	\$ 23,968	\$ 47,872	\$ 35,000	\$ 60,000	\$ 60,000	\$ -
1970 Services Provided Other Funds	1,724,915	1,781,618	1,897,048	1,989,008	1,989,008	-
Total Local Revenue	\$ 1,748,884	\$ 1,829,490	\$ 1,932,048	\$ 2,049,008	\$ 2,049,008	\$ -
5400 Beginning Fund Balance	\$ 3,917	\$ 23,056	\$ 40,000	\$ 58,500	\$ 58,500	\$ -
Total Beginning Fund Balance	\$ 3,917	\$ 23,056	\$ 40,000	\$ 58,500	\$ 58,500	\$ -
Total Resources - Debt Service Fund 302	\$ 1,752,801	\$ 1,852,546	\$ 1,972,048	\$ 2,107,508	\$ 2,107,508	\$ -

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 302 DEBT SERVICE
 EXPENDITURES**

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
5110-610 Redemption of Bond	\$ 375,161	\$ 1,385,000	\$ 1,550,000	\$ 1,730,000	\$ 1,730,000	\$ -
5110-621 Interest Payable	1,354,583	424,745	347,048	259,008	259,008	-
5110-640 Fees	-	-	-	-	-	-
7000 Unappropriated Ending Fund Balance	23,056	42,802	75,000	118,500	118,500	-
Total Budget Requirements - Debt Service Fund 302	\$ 1,752,801	\$ 1,852,546	\$ 1,972,048	\$ 2,107,508	\$ 2,107,508	\$ -

**PENDLETON SCHOOL DISTRICT
JULY 1, 2025 TO JUNE 30, 2026
303 DEBT SERVICE
REVENUE**

The Debt Service Fund is the accumulation of resources for, and the payment of, general long-term debt, principal, and interest. In November 2013 voters of the District passed a continuation bond of approximately \$55 million. Proposed figures provided herein are based on repayment schedule and anticipated tax receipts at 90% of levy certified. A full display of the repayment schedule for the issue is available upon request. The bond will be fully paid June 15, 2038.

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
1111 District Received	\$ 3,533,247	\$ 3,574,630	\$ 3,403,727	\$ 3,406,418	\$ 3,406,418	\$ -
1112 Ad Valorem Taxes - Prior Year	54,755	57,379	60,000	65,000	65,000	-
1190 Penalties & Interest on Taxes	5,913	-	-	-	-	-
1510 Interest on Investments	60,343	101,305	100,000	100,000	100,000	-
Total Local Revenue	\$ 3,654,258	\$ 3,733,314	\$ 3,563,727	\$ 3,571,418	\$ 3,571,418	\$ -
2199 Other Intermediate Sources	\$ 2,307	\$ 11,474	\$ -	\$ -	\$ -	\$ -
Total Intermediate Revenue	\$ 2,307	\$ 11,474	\$ -	\$ -	\$ -	\$ -
5110 Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5200 Interfund Transfers	-	-	-	-	-	-
Total Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400 Beginning Fund Balance	\$ 515,723	\$ 662,042	\$ 800,000	\$ 875,000	\$ 875,000	\$ -
Total Beginning Fund Balance	\$ 515,723	\$ 662,042	\$ 800,000	\$ 875,000	\$ 875,000	\$ -
Total Resources - Debt Service Fund 303	\$ 4,172,288	\$ 4,406,830	\$ 4,363,727	\$ 4,446,418	\$ 4,446,418	\$ -

**PENDLETON SCHOOL DISTRICT
 JULY 1, 2025 TO JUNE 30, 2026
 303 DEBT SERVICE
 EXPENDITURES**

CODE & DESCRIPTION	Actual (Audited)		Budget 2024-25	Budget Next Year 2025-26		
	2022-2023 Second Year	2023-2024 First Year		Proposed	Approved	Adopted
2520 Fiscal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5110-610 Long-Term Debt - Redemption of Principle						
6/15/2026	\$ 1,732,569	\$ 2,240,000	\$ 1,800,679	\$ 1,796,180	\$ 1,796,180	\$ -
5110-620 Long-Term Debt - Interest						
12/15/2025	687,630	682,185	634,363	628,209	628,209	-
6/15/2026	1,090,047	682,187	1,268,685	1,382,029	1,382,029	-
5110-640 Long-Term Debt - Dues & Fees	0	0	-	-	-	-
7000 Unappropriated Ending Fund Balance	662,042	802,458	660,000	640,000	640,000	-
Total Budget Requirements - Debt Service Fund 303	\$ 4,172,288	\$ 4,406,830	\$ 4,363,727	\$ 4,446,418	\$ 4,446,418	\$ -

* Tax to balance is estimated as 90% of actual levy. The levy resolution required will be \$3,784,909. Debt service appropriation will be \$3,806,418.

APPENDICES



Pendleton School District
107 NW 10th Street, Pendleton, OR 97801

NOTICE OF BUDGET COMMITTEE MEETINGS

The public meetings of the Budget Committee of the Pendleton School District 16R, Umatilla County, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026, will be held May 22, 2025 at 6 pm. The purpose of the meeting will be to receive the budget message and to receive comment from the public on the budget.

These are public meetings where deliberation of the Budget Committee will take place. Any person may participate in the meetings and discuss the proposed programs with the Budget Committee.

The meeting will also be available via Google Meet. If you would like to join the meeting virtually, please email rthornburg@pendletonsd.org for login information.

Public comment will also be taken in written format. Written comments received by 3 pm on May 21, 2025 will be read during the public comment section of the meeting on May 22, 2025. Comments will be subject to a three-minute limit per community member. To provide written public comment, please provide your name, phone number, and address to the Director of Business Services via mail at 107 NW 10th Street, Pendleton OR 97801 or email to mijones@pendletonsd.org.

A copy of the budget document may be inspected online at www.pendleton.k12.or.us, via email request to mijones@pendletonsd.org or obtained by mail or in person from the District Administrative Offices located at 107 NW 10th Street on or after May 19, 2025. Notice of publication is also available at www.pendleton.k12.or.us.

Dated this 7th day of May.



EO-13749 NOTICE OF BUDGET COMMITTEE

EO-13749
NOTICE OF BUDGET
COMMITTEE MEETINGS

The public meetings of the Budget Committee of the Pendleton School District 16R, Umatilla County, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026, will be held May 22, 2025 at 6 pm. The purpose of the meeting will be to receive the budget message and to receive comment from the public on the budget.

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