



2023-24 PROPOSED BUDGET PARKROSE SCHOOL DISTRICT



May 10, 2023

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)

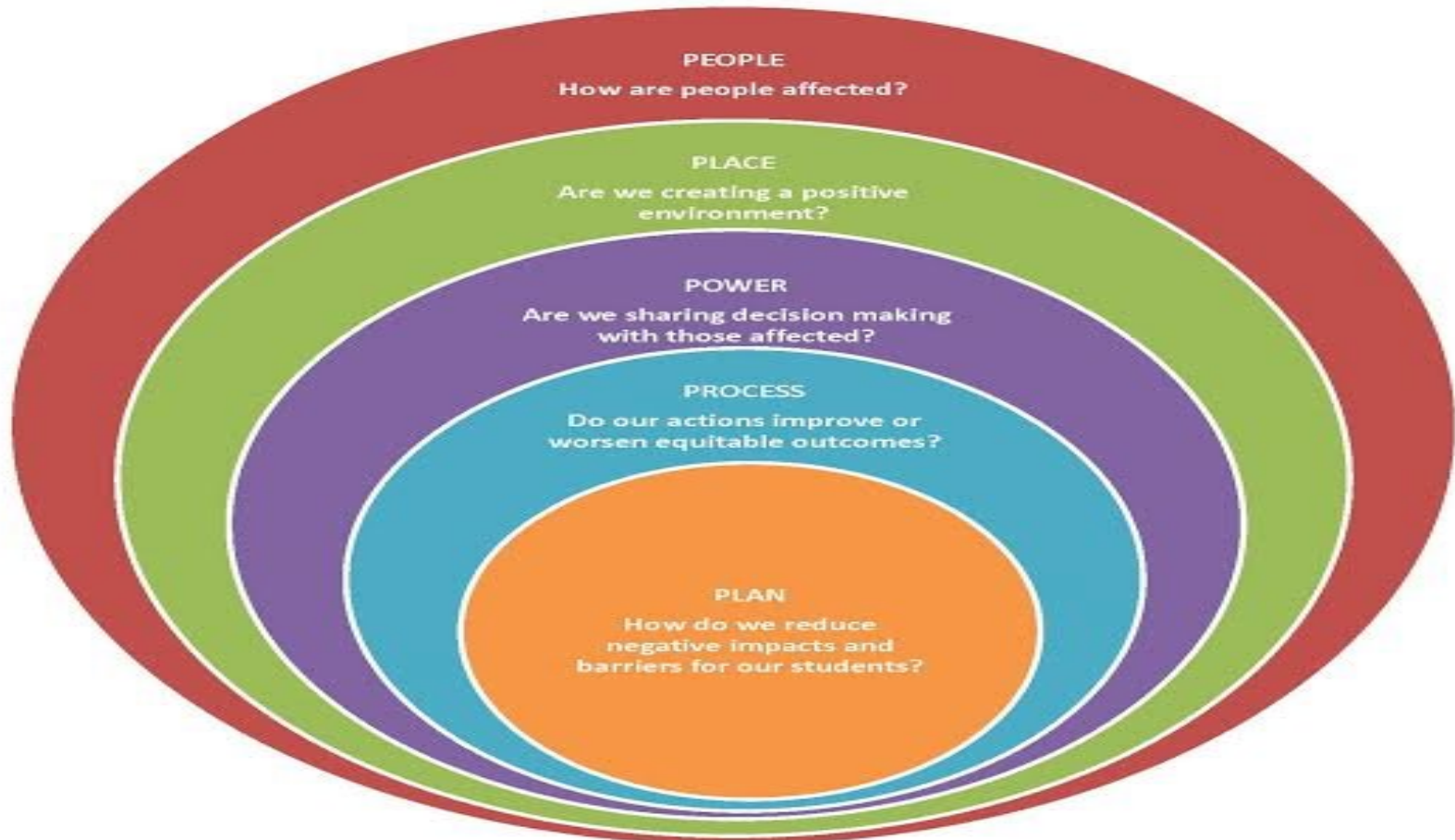
How to use it

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.

LEARNING IS
ROOTED IN
RELEVANCE TO
STUDENTS'
EXPERIENCE
CONNECTED TO
THE PAST,
PRESENT AND
FUTURE OF OUR
COMMUNITY

EACH AND
EVERY PERSON
IS VALUED FOR
WHO THEY ARE
AND HOW THEY
SHOW UP IN
COMMUNITY

OUR
CULTURE
ELEVATES
STUDENT
AGENCY

PARTNER WITH
OUR STUDENTS,
FAMILIES,
CULTURALLY
SPECIFIC
ORGANIZATIONS
AND OUR
COMMUNITY

EVERY CHILD
DESERVES TO
FEEL
PHYSICALLY,
SOCIALY,
MENTALLY AND
EMOTIONALLY
SAFE SO THEY
CAN BE THEIR
CREATIVE
SELVES

MISSION:

WE BUILD A SAFE, CREATIVE COMMUNITY WHERE OUR STUDENTS CAN GROW AND HAVE AGENCY IN THEIR EDUCATIONAL PATH BY PROVIDING DIVERSE LEARNING OPPORTUNITIES, PARTNERING WITH OUR WIDER COMMUNITY AND BUILDING A FOUNDATION FOR LIFE-LONG LEARNING.

VISION:

ALL STUDENTS GRADUATE OUR SCHOOLS WITH A STRONG SENSE OF IDENTITY, EMPATHY AND THE CRITICAL SKILLS THEY NEED TO INNOVATE AND FOLLOW THE PATH OF THEIR CHOOSING FROM THE MOMENT THEY COME THROUGH OUR DOORS.

PARKROSE SCHOOL BOARD GOALS 2022-23

1

Parkrose students will increase academic achievement in mathematics by 20 percentage points and show a minimum of Level 3 growth between 21-22 and 22-23 school year. Parkrose will identify key areas of mathematics for improvement through teacher and student interviews.

- *Identify key academic strategies to support math practice in the core classroom*
- *Develop key questions to ask stakeholder and conduct interviews and gather data to inform the board*
- *Begin curriculum adoption process for 6th-12th grade students*

3

Parkrose Student Board Representatives will work with Parkrose School District to create a support system for students who are impacted by racial incidents in our schools and at athletic events.

- *Clear process to report racial incidents in and out of school*
- *Support system for students impacted by incidents*
- *Regional and state advocacy for policy and process improvements to support Parkrose students*

2

Parkrose students, staff, and families will identify the key conditions to create a physically, socially and emotionally safe school environment.

- *Use data from Healthy Student Survey*
- *Collect and report data through empathy interviews with students, staff, and families across Parkrose*

4

Parkrose School Board will focus on the following legislative, city and county priorities:

- **Legislature:**
 - *State School Fund advocacy based on COSA and OSBA recommendations*
 - *Workforce*
 - *Policy adjustments for PE*
 - *Facility investments*
- **City:**
 - *Emergency response*
 - *Gun violence*
 - *Houseless response and support*
 - *Local zoning issue*
- **County:**
 - *Houseless response and support*
 - *SUN programming*

WHAT THE BUDGET COMMITTEE DOES

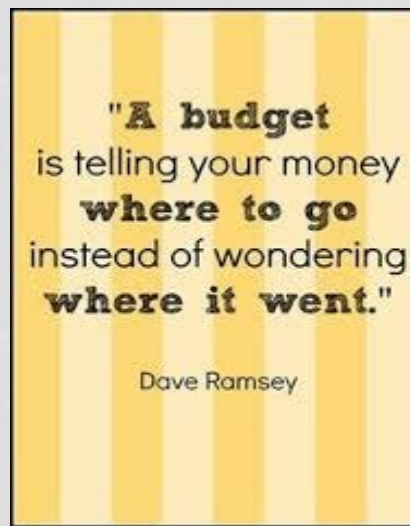


- Receives the Budget Document – 5/4/23
- Hears the Budget Message
- Hears & Considers Public Comment
- Discusses and Recommends changes if needed to the Budget
- Approves the Budget
- Approves the Property Taxes Rates



PARKROSE BUDGET MESSAGE FY 23/24

- 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

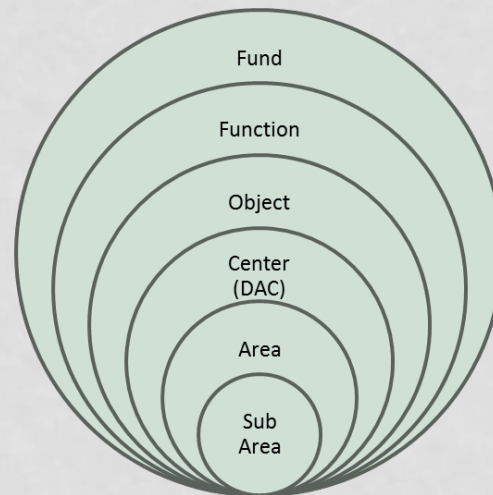
- Establish Standard Procedures
- Outline programs & fiscal policies
- Require estimates of resources & expenditures
- Encourage citizen involvement
- Control expenditures of public funds



(ORS 294.321)

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:

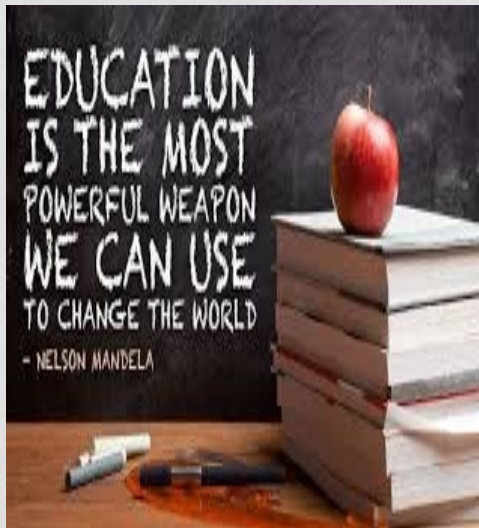
- District Goals, Core Values & Strategies
- Objectives established by Leadership
- Known Obligations
- Oregon Budget Law

**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.



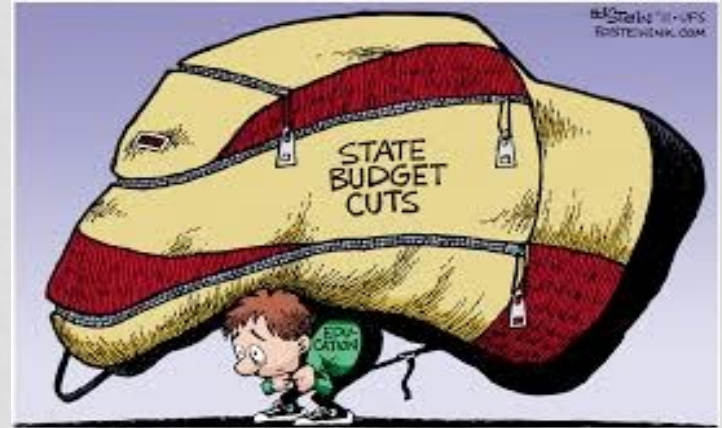
- Determine **Revenue Projections** based on **known estimates** provided by State, and Local sources along with future and existing grants (State School Fund, local taxes, tuition, revenue contracts, and other misc. sources).

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



1. This budget was built based on SSF getting **\$9.9 billion for the bi-annual budget**. With that being said the District's overall expenses were still over budget by \$2,294,201. Below are the changes made to the budget to ensure we were balanced.

- a Move 2.5 more Administrators to ESSER III - which now brings the total to 8.6 FTE funded for approximately \$1.5 million with the understanding the grant ends 9/30/24 - therefore we will have to find funding for these personnel next year. The cost of the 2.5 moved this year is \$541,488
- b Transferred \$240,000 from the PERS Stabilization
- c Increase current year property tax estimates by \$136,704
- d Reduced professional services \$40,000
- e Move 1.5 music teachers into & .5 ELL teachers into SIA to free up funding \$248,768
- f Cut two elementary teachers at Russell and Sacramento - \$181,278
- g Eliminate one unfilled teaching position \$122,393
- h Eliminated 1 coaching position in SIA to free up staff to move into the grant \$122,393
- i Eliminated .625 Media assistant at Russell - person is retiring \$42,875
- j Adjusted the beginning fund balance \$260,000
- k Moved a college and career position into High School Success Fund - \$69,788
- l Elimated 2.625 unfilled paraprofessional \$167,060
- m Reduce High Staff by .88 FTE \$121,454 (Choir .5 & Math .38)

2.		Administration	<u>OEA</u>	<u>OSEA</u>	
a	COLA	3%	4% proposed	2%	Proposing for new agreement (OEA & OSEA)
b	Insurance	2%	4% proposed	2%	Proposing for new agreement (OEA & OSEA)
c	All personnel eligible for a step were adjusted/moved.				

3. Fringe (includes everything but insurance):

<u>Fringe</u>	
Bus Driver	43.90%
Cafeteria	42.52%
Maint. / Custodial	42.67%
Standard	40.34%

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

PERS Rates for FY 23-24					
	<u>PERS Portion</u>	<u>Dist. Portion</u>	<u>Total</u>	<u>PERS Debt</u>	
Tier I & II	8.66%	6%	14.66%	17.61%	
OPSRP	5.55%	6%	11.55%	17.61%	
Blended	8.05%	6%	14.05%	17.61%	

5. The overall budget was \$70,874,187 which is a (.9%) decrease or (\$613,256)

6. The General Fund budget is \$36,772,577 which is a .6 increase or \$230,188



SUMMARY OF ALL FUNDS



Proposed Budget 2023-2024



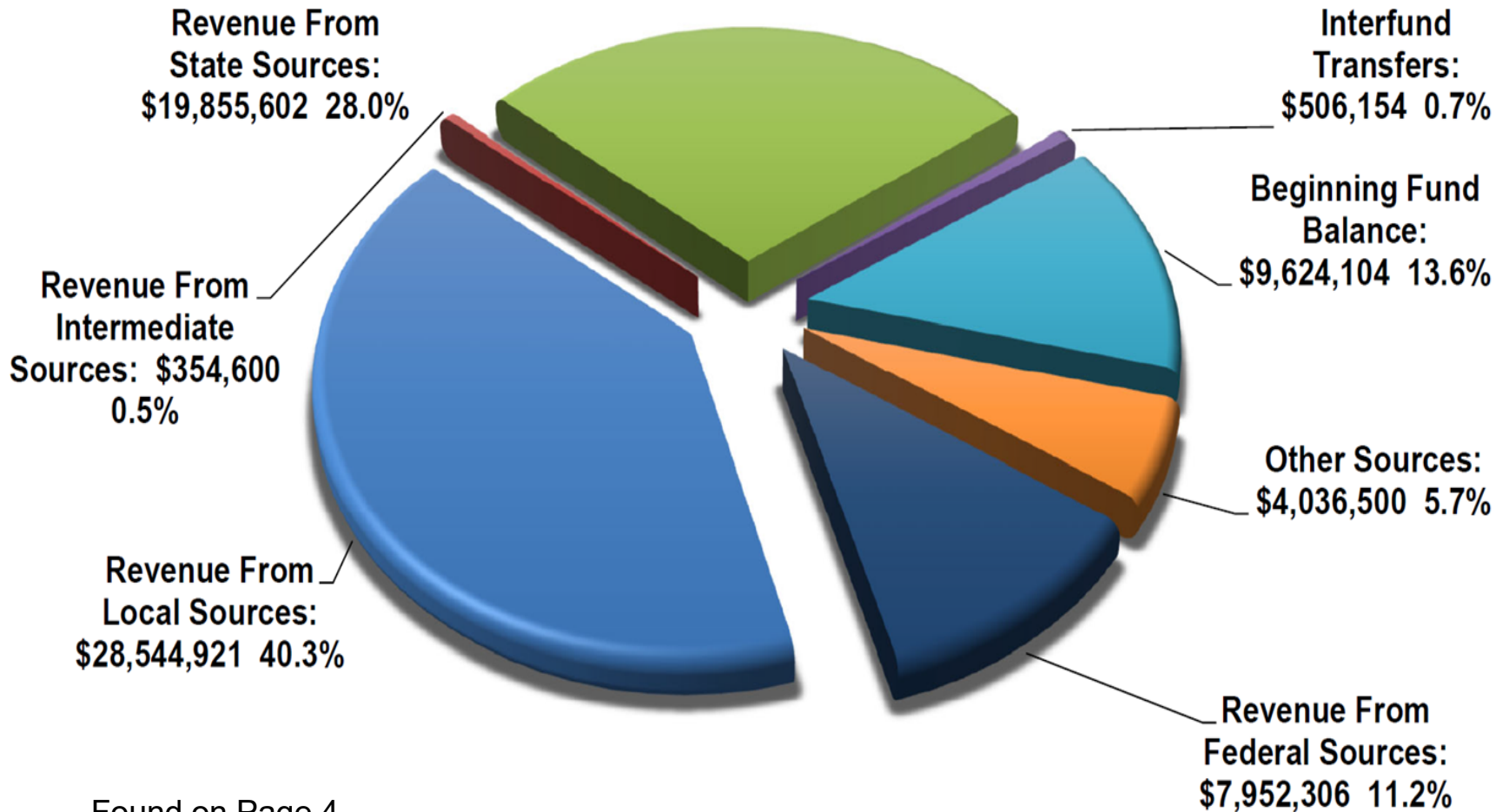


SUMMARY OF ALL FUNDS

Proposed Budget 2023-24

PROPOSED BUDGET FY 2023-24

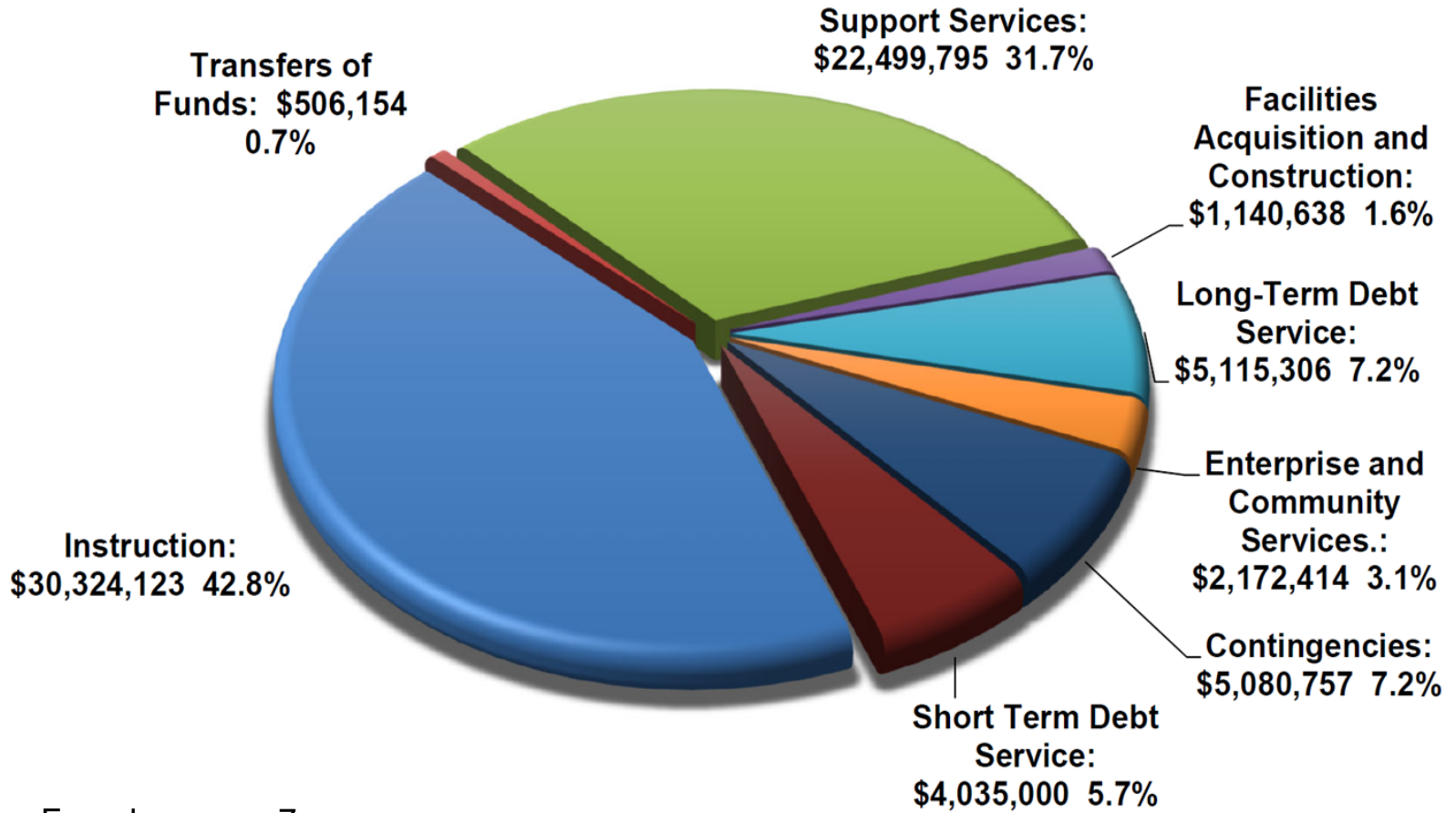
All Funds Resource Summary Total \$70,874,187



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PROPOSED BUDGET FY 2023-24

All Fund Requirements by Function Total \$70,874,187

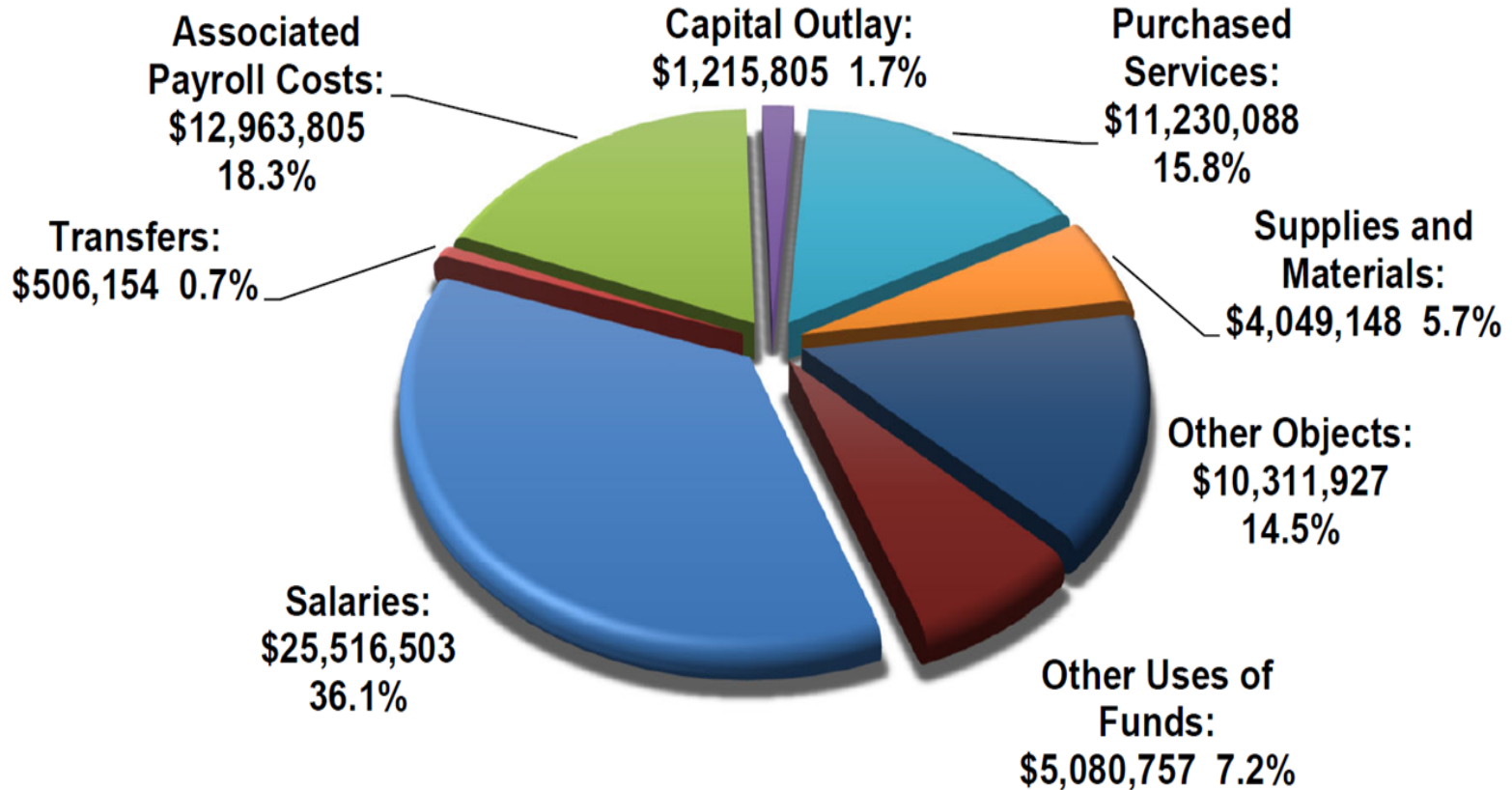


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PROPOSED BUDGET FY 2023-24

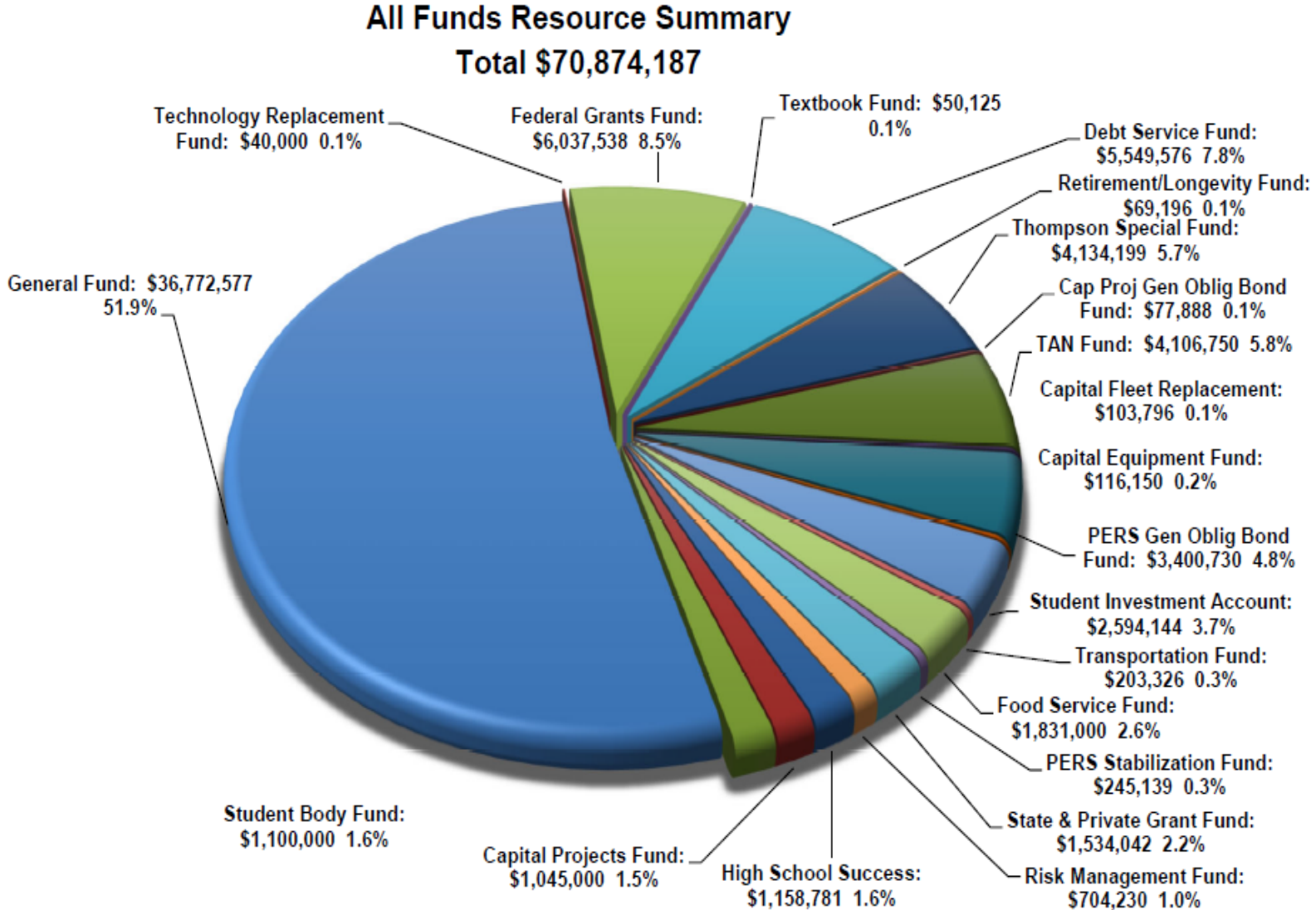
All Fund Requirements by Object

Total \$70,874,187



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ALL RESOURCES – BY INDIVIDUAL FUND – PROPOSED BUDGET 2023-24



ALL RESOURCES – BY INDIVIDUAL FUND – PROPOSED BUDGET 2023-24

2020/21 Actuals	2021/22 Actuals	Fund	2022/23 Adopted	2023/24 Proposed
\$	\$		\$	\$
36,168,270	35,501,964	100 - General Fund	36,542,389	36,772,577
67,614	67,991	201 - TAN Fund	4,105,076	4,106,750
784,950	1,774,037	202 - Food Service Fund	1,702,543	1,831,000
253,184	725,301	203 - Risk Management Fund	212,689	704,230
3,559,241	3,261,130	205 - Thompson Special Fund	3,401,451	4,134,199
4,092,200	5,071,453	215 - Federal Grants Fund	10,178,483	6,037,538
853,349	2,093,564	251 - Student Investment Account	2,836,105	2,594,144
1,140,162	955,868	252 - High School Success	1,136,999	1,158,781
551,808	1,630,765	280 - State & Private Grant Fund	2,145,379	1,534,042
152,099	203,326	281 - Transportation Fund	203,326	203,326
56,104	329,106	282 - Technology Replacement Fund	8,058	40,000
125,495	111,893	285 - Textbook Fund	108,474	50,125
125,582	84,781	291 - Retirement/Longevity Fund	127,414	69,196
248,475	248,475	298 - PERS Stabilization Fund	248,475	245,139
535,100	788,238	299 - Student Body Fund	831,592	1,100,000
7,397,402	4,456,343	310 - Debt Service Fund	4,939,252	5,549,576
1,536,808	28,747,635	311 - PERS Gen Oblig Bond Fund	1,647,706	3,400,730
1,277,585	1,187,591	405 - Capital Projects Fund	812,850	1,045,000
132,399	132,399	415 - Capital Equipment Fund	132,400	116,150
88,371	59,410	420 - Cap Proj Gen Oblig Bond Fund	50,613	77,888
77,646	116,169	430 - Capital Fleet Replacement	116,169	103,796
59,223,845	87,547,441	Total Fund:	71,487,443	70,874,187

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MULTNOMAH COUNTY SCHOOL DISTRICT #3
PARKROSE SCHOOL DISTRICT
PROPOSED BUDGET
2023/2024

Fund	Title	Amount	%	FTE
100	GENERAL FUND	\$ 36,772,577	52%	266.05
SPECIAL REVENUE FUNDS				
202	Food Service	\$ 1,831,000	3%	15.29
203	Risk Management	\$ 704,230	1%	
205	Thompson	\$ 4,134,199	6%	2.75
215	Federal Grants	\$ 6,037,538	9%	32.43
251	Student Investment Account	\$ 2,594,144	4%	21.00
252	High School Success	\$ 1,158,781	2%	9.63
280	State & Private Grant Fund	\$ 1,534,042	2%	8.56
281	Transportation	\$ 203,326	0%	
282	Technology Replacement	\$ 40,000	0%	
285	Textbook	\$ 50,125	0%	
291	Retirement/Longevity	\$ 69,196	0%	
298	PERS Stabilization	\$ 245,139	0%	
299	Student Body	\$ 1,100,000	2%	
	TOTAL	\$ 19,701,720	28%	89.66
DEBT SERVICE FUNDS				
201	Tax Anticipation Note	\$ 4,106,750	6%	
310	Debt Service	\$ 5,549,576	8%	
311	PERS Fen Oblig Bon	\$ 3,400,730	5%	
	TOTAL	\$ 13,057,056	18%	
CAPITAL FUNDS				
405	Capital Project	\$ 1,045,000	1%	
415	Capital Equipment Grant	\$ 116,150	0%	
420	Capital Project GO Bond Fund	\$ 77,888	0%	
430	Capital Fleet Replacement	\$ 103,796	0%	
	TOTAL	\$ 1,342,834	2%	
TOTAL DISTRICT FUNDS		\$ 70,874,187	1.00	355.71
OTHER SOURCES				
	MESD Resolution Funds	\$ 1,420,711	as of 1/17/23	
TOTAL PROPOSED BUDGET FOR FY 23/24		\$ 72,294,898		

All Funds Revenue and Expenses by Object for the Proposed Budget 2023-24

	Adopted 2022-23	Proposed 2023-24	Change	Percentage of Change	Notes
Local Sources	\$ 28,501,497	\$ 28,544,921	\$ 43,424	0.2%	
Intermediate Sources	375,480	354,600	(20,880)	-5.6%	
State Sources	16,607,963	19,855,602	3,247,639	19.6%	
Federal Sources	12,453,611	7,952,306	(4,501,305)	-36.1%	
Other Sources	4,036,500	4,036,500	-	0.0%	
Transfers In	309,011	506,165	197,154	63.8%	
Beginning Fund Balance	9,203,381	9,624,104	420,723	4.6%	
Total Revenue	\$ 71,487,443	\$ 70,874,198	\$ (613,245)	-0.9%	
Salaries	24,172,563	25,516,503	1,343,940	5.6%	
Associated Payroll Costs	14,843,008	12,963,805	(1,879,203)	-12.7%	
Purchased Services	12,037,654	11,230,088	(807,566)	0.0%	
Supplies and Materials	6,705,102	4,049,148	(2,655,954)	-39.6%	
Capital Outlay	297,109	1,215,805	918,696	309.2%	
Other Objects	9,629,902	10,311,927	682,025	7.1%	
Transfers	309,011	506,154	197,143	63.8%	
Other Uses of Funds	3,493,094	5,080,757	1,587,663	45.5%	
Total Expenses	\$ 71,487,443	\$ 70,874,187	\$ (613,256)	-0.9%	

All Funds Expenses by Function for the Proposed Budget 2021-22

	Adopted 2022-23	Proposed 2023-24	Change	Percentage of Change	
Instruction	\$ 33,026,425	\$ 30,324,123	\$ (2,702,302)	-8.2%	
Support Services	23,727,196	22,499,795	(1,227,401)	-5.2%	
Enterprise & Community Service	2,310,483	2,172,414	(138,069)	-6.0%	
Facilities Acquisition & Construction	41,613	1,140,638	1,099,025	2641.1%	
Transfers	309,011	506,154	197,143	63.8%	
Debt Services	8,579,621	9,150,306	570,685	6.7%	
Contingencies	3,493,094	5,080,757	1,587,663	45.5%	
TOTAL EXPENSES BY FUNCTION	\$ 71,487,443	\$ 70,874,187	\$ (613,256)	-0.9%	

GENERAL FUND (GF) STAFFING FOR PROPOSED BUDGET 2023-24

	Adopted 2022-23	Adopted 2022-23	Proposed 2023-24	Proposed FTE 2023-24	Budget Change	Budget % Change	FTE Change	FTE % Change
Certified	\$ 12,609,658	168.65	\$ 12,975,178	166.03	\$ 365,520	2.9%	(2.62)	-1.6%
Classified	\$ 3,268,405	82.66	\$ 3,745,433	82.87	477,028	14.6%	0.21	0.3%
Administrative	\$ 1,453,636	10.90	\$ 1,280,376	8.90	(173,260)	-11.9%	(2.00)	-18.3%
Managers / Central Office	\$ 719,619	8.75	\$ 743,847	8.25	24,228	3.4%	(0.50)	-5.7%
Total Local Sources	\$ 18,051,318	270.96	\$ 18,744,834	266.05	\$ 693,516	3.8%	(4.91)	-1.8%

ALL FUNDS STAFFING FOR PROPOSED BUDGET 2023-24

	Adopted 2022-23	Adopted 2022-23	Proposed 2023-24	Proposed FTE 2023-24	Change	Percentage of Change	Change	Percentage of Change
Certified	\$ 14,458,387	194.85	\$ 15,251,984	195.18	\$ 793,597	5.5%	0.33	0.2%
Classified	5,142,403	142.67	5,650,627	135.53	508,224	9.9%	(7.14)	-5.0%
Administrative	2,085,438	16.00	2,260,592	16.00	175,154	8.4%	-	0.0%
Managers / Central Office	742,823	9.00	821,108	9.00	78,285	10.5%	-	0.0%
Total Local Sources	\$ 22,429,051	362.52	\$ 23,984,311	355.71	\$ 1,555,260	6.9%	(6.81)	-1.9%

OTHER FUNDS STAFFING FOR PROPOSED BUDGET 2023-24

	Adopted 2022-23	Adopted 2022-23	Proposed 2023-24	Proposed FTE 2023-24	Change	Percentage of Change	Change	Percentage of Change
Certified	\$ 1,848,729	26.20	\$ 2,276,806	29.15	\$ 428,077	23.2%	2.95	11.3%
Classified	1,873,998	60.01	1,905,194	52.66	31,196	1.7%	(7.35)	-12.2%
Administrative	631,802	5.10	980,216	7.10	348,414	100.0%	2.00	100.0%
Managers / Central Office	23,204	0.25	77,261	0.75	54,057	233.0%	0.50	200.0%
Total Local Sources	\$ 4,377,733	91.56	\$ 5,239,477	89.66	\$ 861,744	19.7%	(1.90)	-2.1%

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)

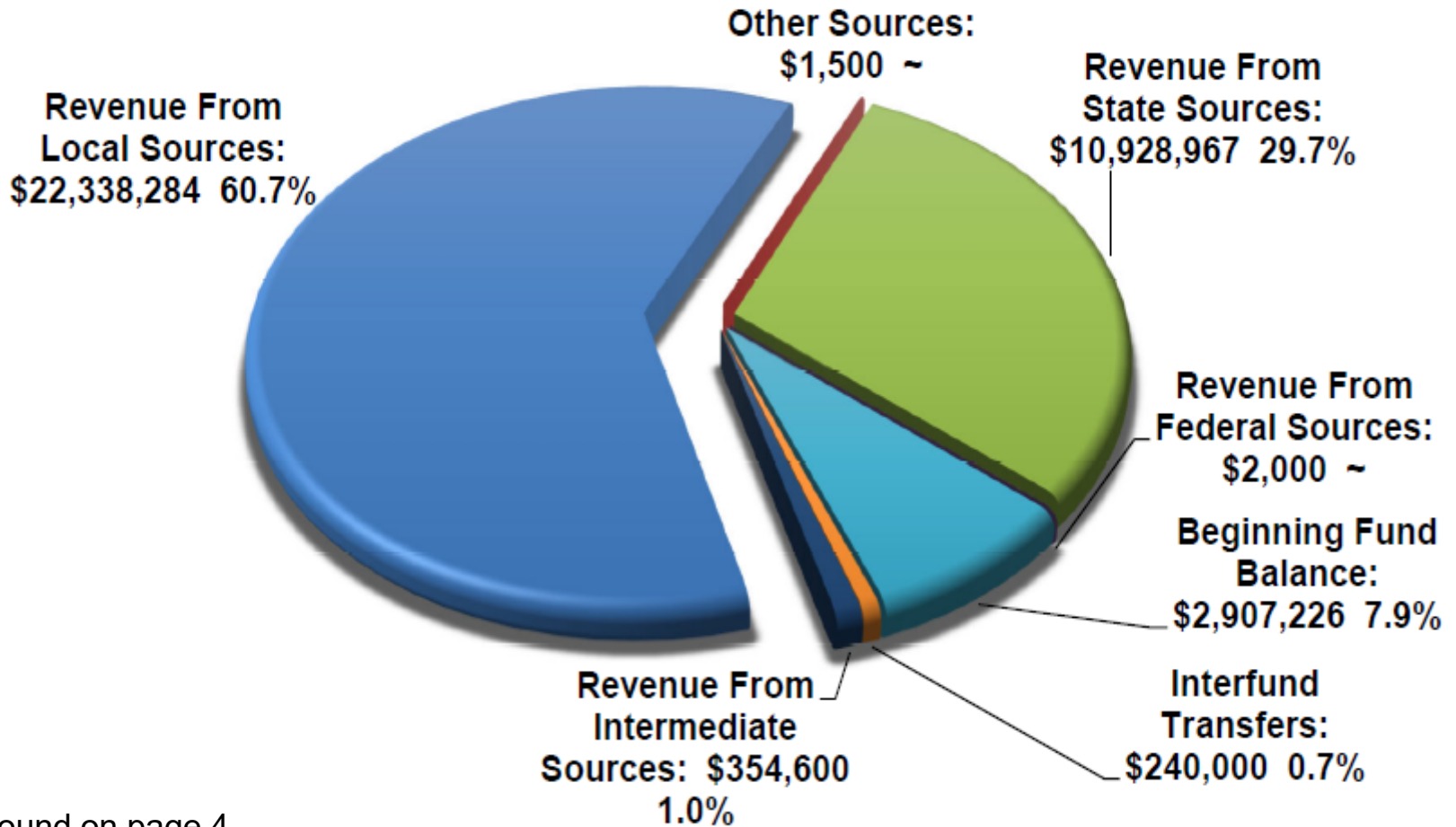


SUMMARY OF GENERAL FUND

Proposed Budget 2023-24

PROPOSED BUDGET FY 2023-24

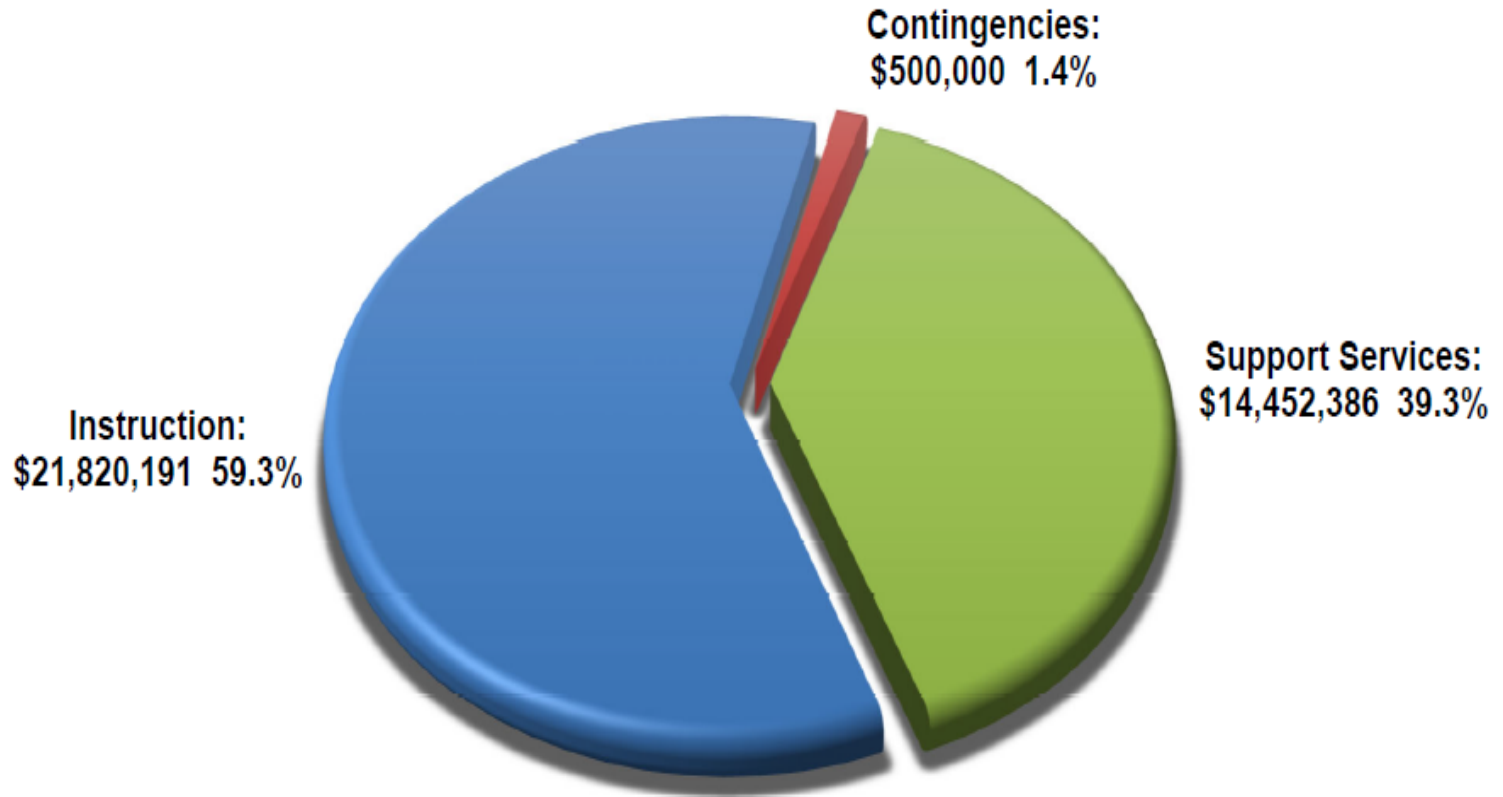
General Fund Resource Summary Total \$36,772,577



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PROPOSED BUDGET FY 2023-24

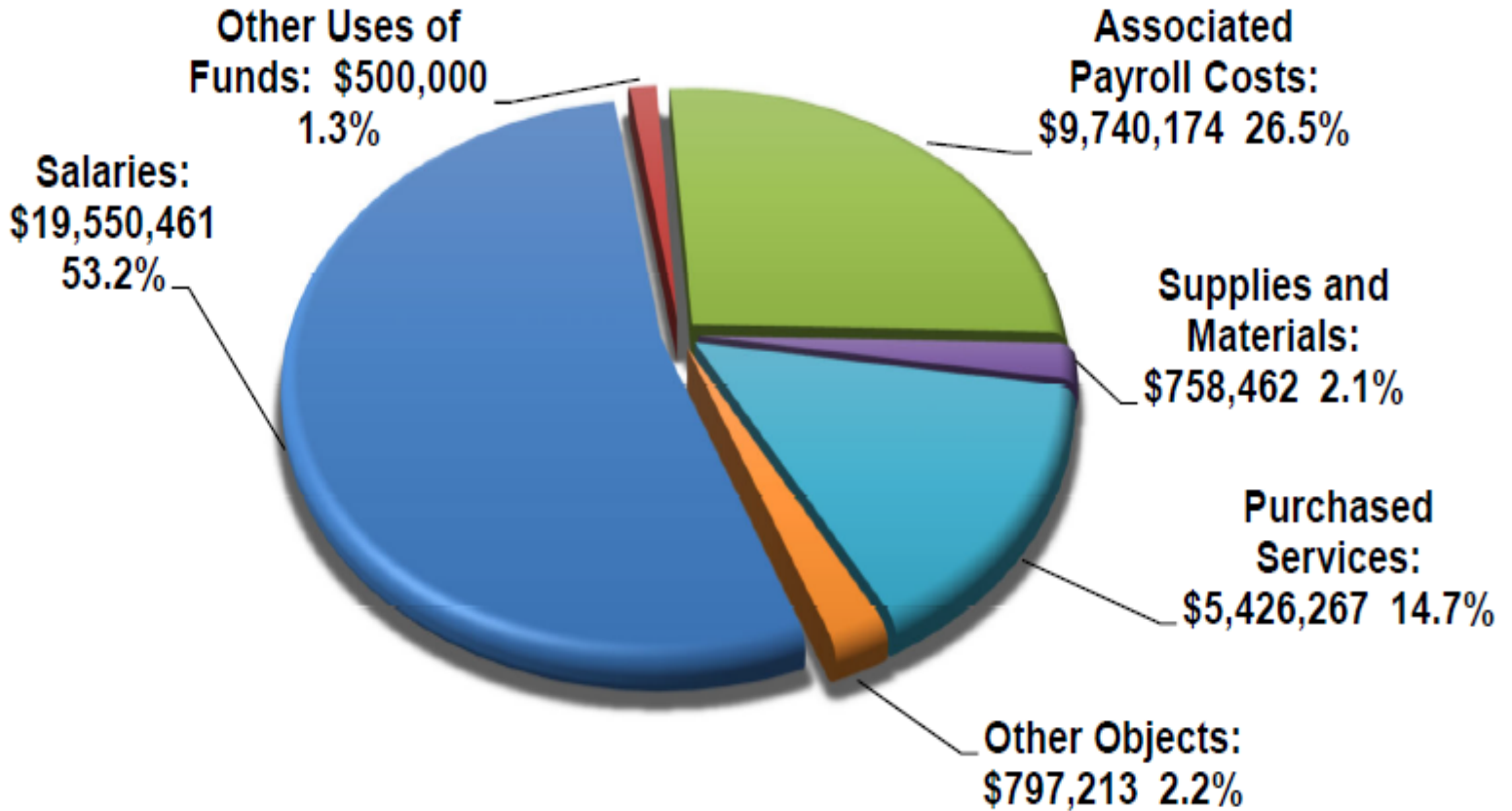
General Fund Requirements by Function Total \$36,772,577



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PROPOSED BUDGET FY 2023-24

General Fund Requirements by Object
Total \$36,772,577



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General Fund: Total Revenue Analysis - Proposed Budget FY 2023-24

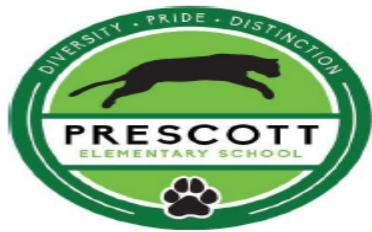
Revenues	Adopted 2022-23	Proposed 2023-24	Change	Percentage of Change
Property Taxes (Current)	\$ 22,000,000	\$ 21,381,000	\$ (619,000)	-2.8%
Property Taxes (Prior Year)	500,000	350,000	(150,000)	-30.0%
Investment Earnings	184,800	260,000	75,200	40.7%
Other Local Sources	251,214	347,284	96,070	38.2%
Total Local Sources	22,936,014	22,338,284	(597,730)	46.1%
Arts Tax	270,980	260,000	(10,980)	-4.1%
County School Fund	1,500	1,500	-	0.0%
Other Intermediate Sources	103,000	93,100	(9,900)	0.0%
Total Intermediate Sources	375,480	354,600	(20,880)	-5.6%
State School Fund	9,167,305	10,521,606	1,354,301	14.8%
Common School Fund	302,000	407,361	105,361	34.9%
Other State Sources	-	-	-	0.0%
Total State Sources	9,469,305	10,928,967	1,459,662	15.4%
Federal Sources	3,000	2,000	(1,000)	0.0%
Total Federal Sources	3,000	2,000	(1,000)	0.0%
Transfers In	-	240,000	240,000	100.0%
Sale of Fixed Assets	1,500	1,500	-	0.0%
Total Other Sources	1,500	241,500	240,000	16000.0%
Beginning Fund Balance	3,757,090	2,907,226	(849,864)	-22.6%
Total Federal Sources	3,757,090	2,907,226	(849,864)	-22.6%
TOTAL REVENUES	36,542,389	36,772,577	230,188	0.6%

General Fund: Total Expense Analysis - Proposed Budget FY 2023-24

EXPENSES	Adopted 2022-23	Proposed 2023-24	Change	Percentage of Change
Certified	19,481,285	18,879,697	(601,588)	-3.1%
Classified	6,016,796	6,326,075	309,279	5.1%
Administration	2,138,100	1,815,875	(322,225)	-15.1%
Management	1,138,626	1,111,710	(26,916)	-2.4%
Total Salary & Benefits	28,774,807	28,133,357	(641,450)	-2.2%
Other Benefit Lines	1,218,819	1,157,278	(61,541)	-5.0%
Total all Personnel Lines	29,993,626	29,290,635	(702,991)	-2.3%
Purchased Services	4,460,077	5,426,267	966,190	21.7%
Material & Supplies	695,837	695,549	(288)	0.0%
Dues & Fees	749,992	703,666	(46,326)	-6.2%
Transfers	142,857	142,857	-	0.0%
Contingency	500,000	500,000	-	0.0%
Total Non-Personnel	6,548,763	7,468,339	919,576	14.0%
TOTAL EXPENSES	\$ 36,542,389	\$36,758,974	\$ 216,585	0.6%

General Fund: Total FTE Analysis - Proposed Budget FY 2023-24

FTE	Adopted 2022-23	Proposed 2023-24	Change	Percentage of Change
Certified	168.65	166.03	(2.62)	-1.6%
Classified	82.66	82.87	0.21	0.3%
Administration	10.90	8.90	(2.00)	-18.3%
Management	8.75	8.25	(0.50)	-5.7%
Total FTE	270.96	266.05	(4.91)	-1.8%

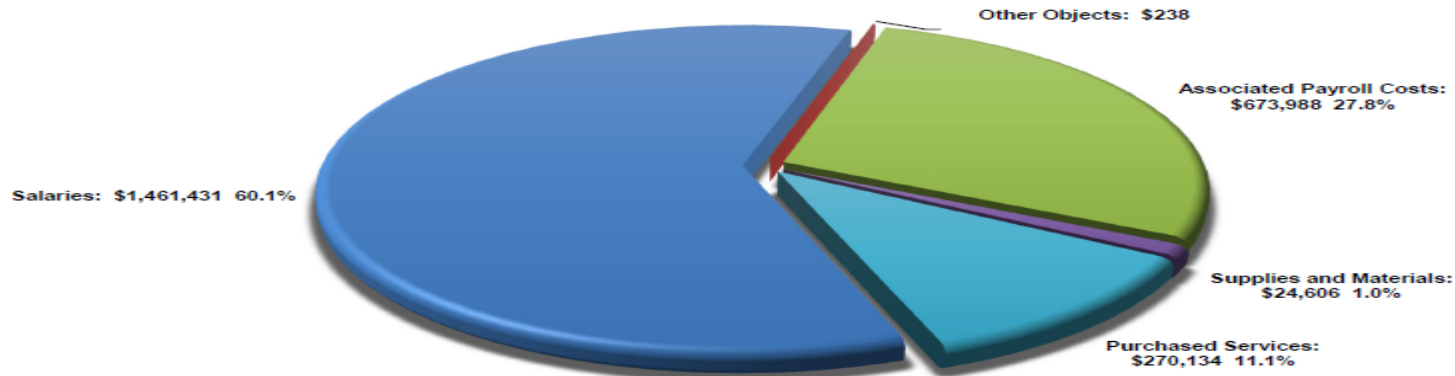


PRESCOTT ELEMENTARY

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

Budget By Object
Total \$2,430,397

Principal: Nicole Watson



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft	
2013-2014	389	1947	48,868 Main Building & Annex	
2014-2015	379	2022-2023 SFF Weighted Demographic Data		
2015-2016	361	SSF Weight	Average # of Students	Average % of Population
2016-2017	362	ELL	71	24.40%
2017-2018	334	SPED	27	9.28%
2018-2019	310	Pregnant & Parenting	0	0.00%
2019-2020	350	Homeless	19	6.53%
2020-2021	313			
2021-2022	276	10 yr % change: -25.2%		General Fund FTE: 18.28
2022-2023	291			

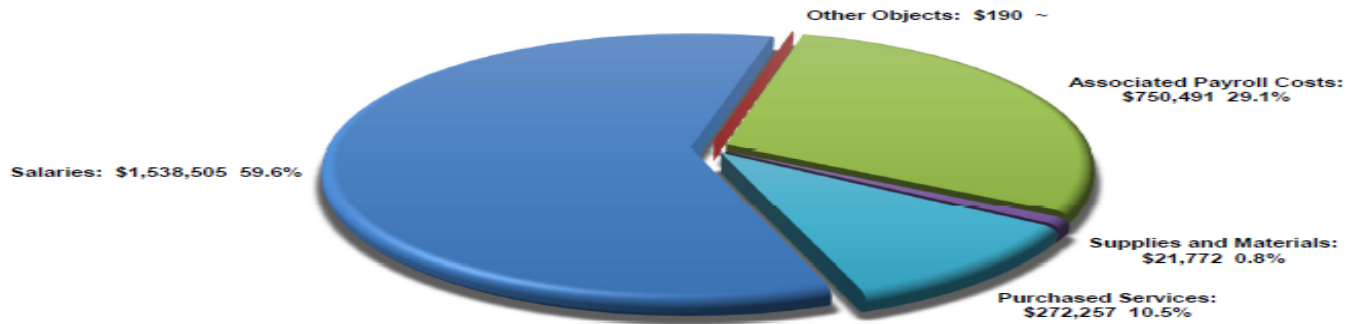


RUSSELL ELEMENTARY

2700 NE 127th
 Portland, OR 97220
 Phone: 503-408-2750

Principal: Samantha Ragaisis

Budget By Object
 Total \$2,583,215



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft	
2013-2014	411	1963 & 2013	40,036 Main Building, Annex & Multi-Purpose Room	
2014-2015	442	2022-2023 SFF Weighted Demographic Data		
2015-2016	460	SSF Weight	Average # of Students	Average % of Population
2016-2017	456	ELL	106	32.92%
2017-2018	410	SPED	55	17.08%
2018-2019	375	Pregnant & Parenting	0	0.00%
2019-2020	371	Homeless	24	7.45%
2020-2021	352			
2021-2022	338			
2022-2023	322	10 yr % change: -21.7%	General Fund FTE: 20.63	

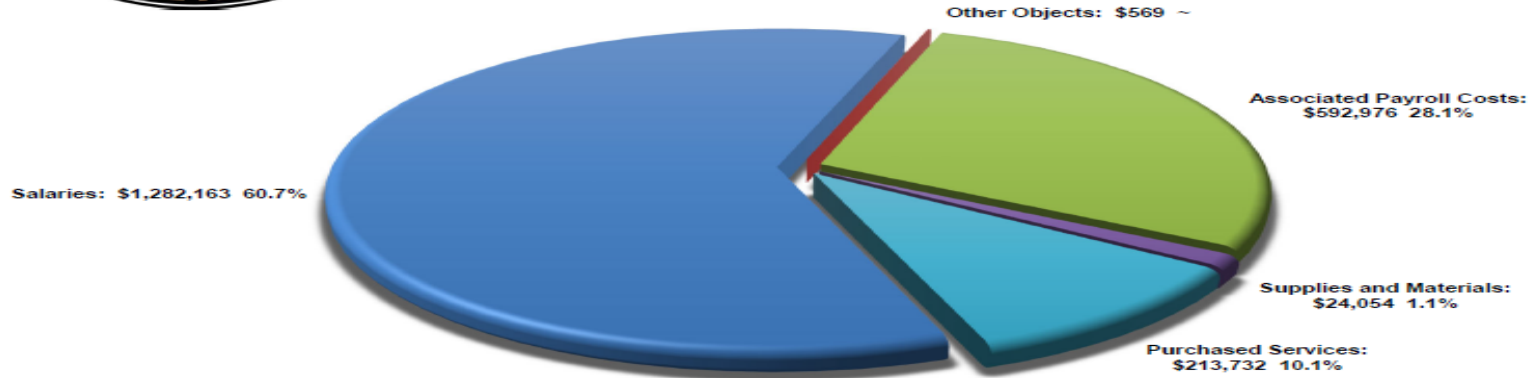


SACRAMENTO ELEMENTARY

Budget By Object
Total \$2,113,494

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

Principal: Sarah Lamb-Christensen



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft	
2013-2014	384	1960 & 2013	45,443 Main Building, Annex & Multi-Purpose Room	
2014-2015	398	2022-2023 SFF Weighted Demographic Data		
2015-2016	374	SSF Weight	Average # of Students	Average % of Population
2016-2017	374	ELL	62	25.20%
2017-2018	342	SPED	26	10.57%
2018-2019	321	Pregnant & Parenting	0	0.00%
2019-2020	305			
2020-2021	269	Homeless	11	4.47%
2021-2022	213			
2022-2023	246	10 yr % change: -35.9%	General Fund FTE: 15.88	

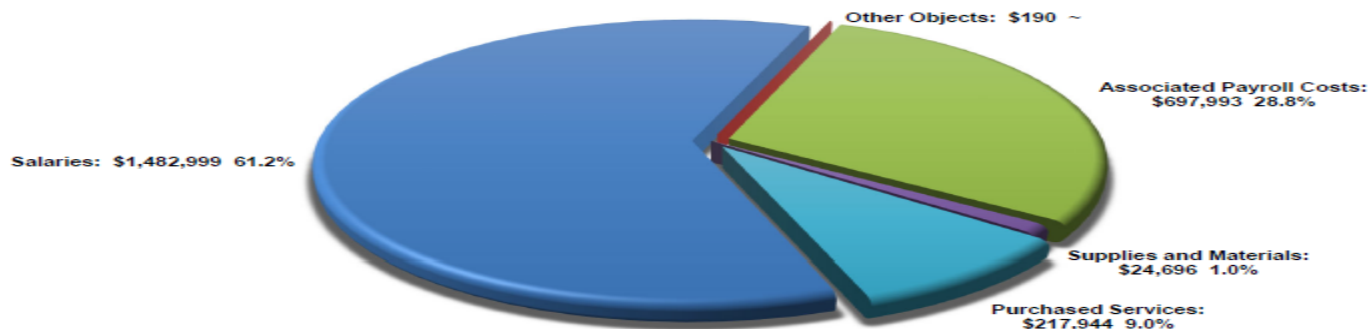


SHAVER ELEMENTARY

Budget By Object
Total \$2,423,822

3701 NE 131st PI
Portland, OR 97220
Phone: 503-408-2850

Principal: Nathan Mount



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft	
2013-2014	324	1951	41,410 Main Building	
2014-2015	336	1965	5,448 Additions	
2015-2016	335	2013	5,039 Multipurpose Room Addition	
2016-2017	336	2022-2023 SFF Weighted Demographic Data		
2017-2018	343	SSF Weight	Average # of Students	Average % of Population
2018-2019	330	ELL	91	29.64%
2019-2020	301	SPED	40	13.03%
2020-2021	280	Pregnant & Parenting	0	0.00%
2021-2022	281	Homeless	15	4.89%
2022-2023	307	10 yr % change: - 5.2%		General Fund FTE: 19.38

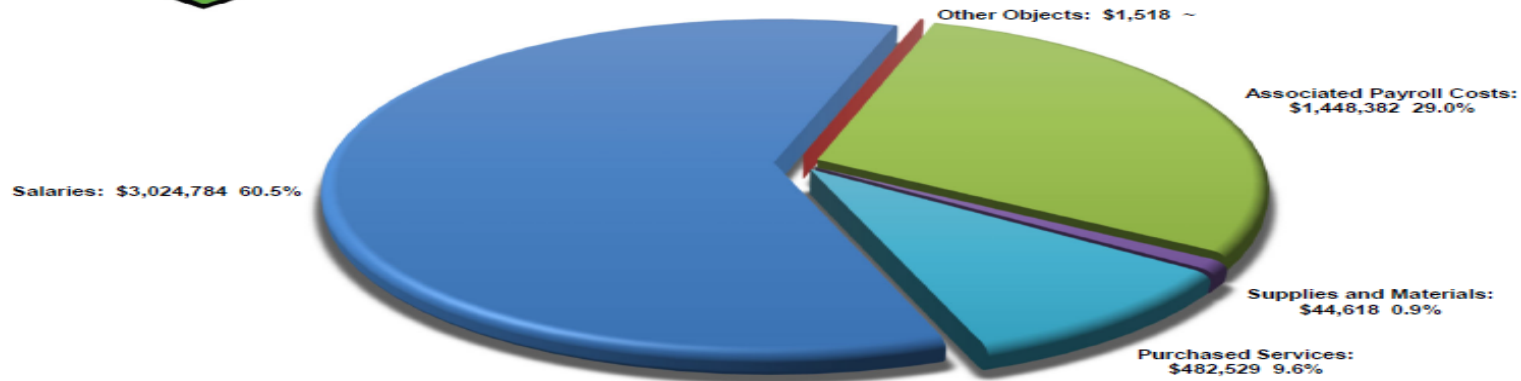


PARKROSE MIDDLE SCHOOL

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

Budget By Object
Total \$5,001,831

Principal: Annette Sweeney



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft.	
2013-2014	745	2014	140,000 Main Building	
2014-2015	746	2022-2023 SFF Weighted Demographic Data		
2015-2016	739	SSF Weight	Average # of Students	Average % of Population
2016-2017	800	ELL	107	15.83%
2017-2018	767	SPED	55	8.14%
2018-2019	752	Pregnant & Parenting	0	0.00%
2019-2020	784	Homeless	19	2.81%
2020-2021	755			
2021-2022	681			
2022-2023	676	10 yr % change: - 9.3%		General Fund FTE: 39.63

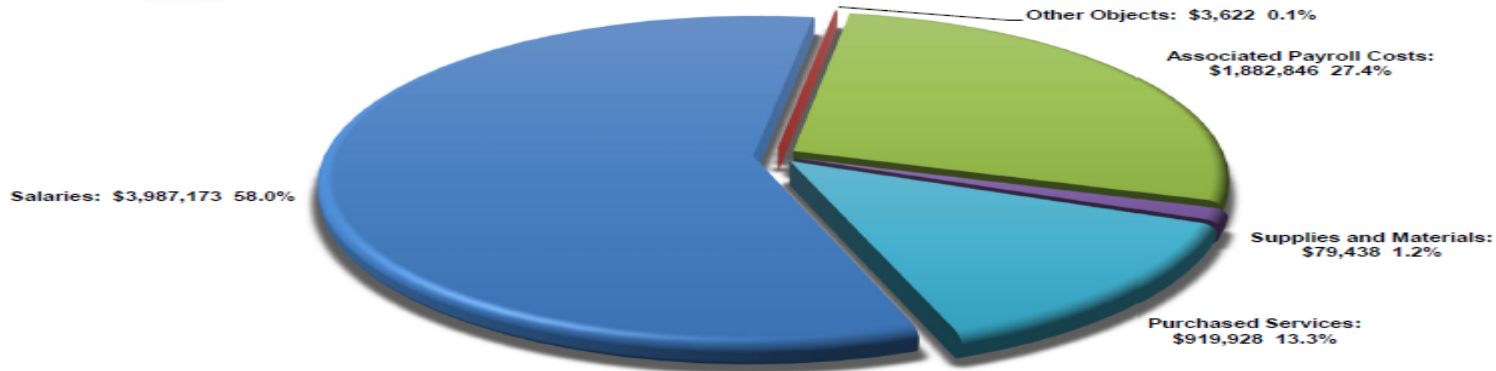


PARKROSE HIGH SCHOOL

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

Budget By Object
Total \$6,873,007

Principal: Molly Ouche



10 Year Enrollment History		Facility Information		
School Year	Student Enrollment	Year Built	Square Ft	
2013-2014	988	1997	244,282 Main Building	
2014-2015	953	1970	26,615 Shops & Stadium	
2015-2016	949	2022-2023 SFF Weighted Demographic Data		
2016-2017	1016	SSF Weight	Average # of Students	Average % of Population
2017-2018	950	ELL	139	14.26%
2018-2019	965	SPED	108	11.08%
2019-2020	989	Pregnant & Parenting	77	7.90%
2020-2021	1025	Homeless	2	0.21%
2021-2022	956			
2022-2023	975	10 yr % change: -1.30%	General Fund FTE:52.23	



OTHER GENERAL INFORMATION



Proposed Budget 2023-24



ODE AVERAGE COST PER STUDENT – GENERAL FUND AND ALL FUNDS

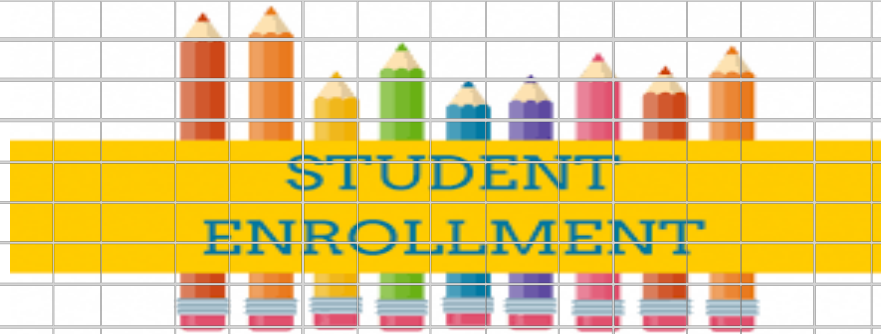
School Type	Grade Band	ADM	Direct			Other			ESD Direct Support	School Expenditures	District Expenditures	AVG Cost		AVG Cost	
			Classroom Expenditures	Classroom Support	Building Support	Central Support	Expenditures	s				General Fund	per Student - GF ONLY	All Expenditures	per Student - ALL FUNDS
Regular	High School	942.4600	\$ 6,603,952	\$3,191,259	\$2,627,368	\$ 884,908	\$ 595,474	\$ 407,954	\$ 8,053,542	\$ 5,849,421	\$11,085,443	\$ 11,762	\$14,310,916	\$ 15,185	
Regular	Junior High/Middle School	668.1300	\$ 4,703,117	\$1,891,867	\$1,754,738	\$ 620,071	\$ 407,437	\$ 289,209	\$ 5,230,431	\$ 4,146,798	\$ 7,595,696	\$ 11,369	\$ 9,666,438	\$ 14,468	
District	District	53.5200	\$ 79,977	\$ 58,522	\$ 111,474	\$ 49,666	\$ 32,511	\$ 23,165	\$ -	\$ 332,151	\$ 245,679	\$ 4,590	\$ 355,316	\$ 6,639	
Regular	Elementary	248.9900	\$ 2,494,929	\$ 705,549	\$ 689,458	\$ 231,084	\$ 157,855	\$ 107,780	\$ 2,733,473	\$ 1,545,402	\$ 3,319,608	\$ 13,332	\$ 4,386,655	\$ 17,618	
Regular	Elementary	336.3900	\$ 3,136,224	\$ 866,976	\$ 873,501	\$ 312,190	\$ 210,568	\$ 145,609	\$ 3,311,650	\$ 2,087,810	\$ 4,239,467	\$ 12,603	\$ 5,545,070	\$ 16,484	
Regular	Elementary	213.3100	\$ 2,586,448	\$ 747,400	\$ 605,765	\$ 197,968	\$ 130,494	\$ 92,335	\$ 2,944,138	\$ 1,323,938	\$ 3,297,883	\$ 15,461	\$ 4,360,411	\$ 20,442	
Regular	Elementary	267.6400	\$ 2,346,319	\$ 836,517	\$ 727,822	\$ 248,385	\$ 164,769	\$ 115,850	\$ 2,662,708	\$ 1,661,105	\$ 3,327,405	\$ 12,432	\$ 4,439,663	\$ 16,588	
		2,730.4400	\$21,950,966	\$8,298,090	\$7,390,126	\$2,544,272	\$1,699,108	\$1,181,902	\$24,935,942	\$16,946,625	\$33,111,181	\$ 12,127	\$43,064,469	\$ 15,772	

The above data is taken from the ODE Report - 20-21 School Level Expenditure Report - Federal and State Special Revenue Breakout

ENROLLMENT / ADMr over 13 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	2023/24
Enrollment (ADMr)	3,476	3,386	3,339	3,207	3,304	3,212	3,154	3,097	3,072	2,880	2,728	2,737	2,786
Change	(90)	(47)	(132)	97	(92)	(59)	(57)	(25)	(192)	(152)	9	(94)	
Percent Change	-2.6%	-1.4%	-3.9%	3.0%	-2.8%	-1.8%	-1.8%	-0.8%	-6.2%	-5.3%	0.3%	-3.3%	

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

Change over 13 years			
	ADMr	Change	% Change
2011/12	3,476		
		(690)	-19.9%
2023/24	2,786		



ADM_r and ADM_w for past 10 Years

	ODE Rpt Date	5/11/2017	5/11/2017		5/7/2018		3/29/2019		4/27/2020		5/6/2022	5/6/2022		4/28/2023	4/28/2023		2/21/2023			Change over		
	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	2023-24	Change	10 Years	
ADM _r	1.00	3,207.14	3,308.95	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	{192.00}	2,728.26	{152.02}	2,737.15	8.89	2,786.00	48.85	(421.14)	
ELL	0.50	240.77	243.28	2.51	234.07	{92.1}	221.98	{12.09}	219.13	{2.85}	234.65	15.52	221.06	{13.59}	246.60	25.54	260.23	13.63	222.95	{37.28}	(17.82)	
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	4.22	7.10	{0.79}	5.13	{1.97}	2.00	{3.13}	(10.05)	
SPED at 11%	11% of ADM _r	352.79	368.43	10.64	353.35	{10.08}	346.90	{6.45}	340.65	{6.25}	337.95	{2.70}	316.88	{21.12}	300.11	{16.72}	301.09	0.98	306.46	5.37	(46.33)	
SPED above 11%	€ Determines	83.40	83.80	0.40	77.60	{6.20}	77.60	-	112.10	34.50	119.40	7.30	99.80	{19.60}	99.80	-	99.80	-	99.80	-	16.40	
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	{5.61}	85.62	{19.55}	107.24	21.62	109.16	1.92	(100.97)	
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	-	3.00	{2.25}	3.50	0.50	3.00	{0.50}	(3.25)	
		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}	3,636.28	{247.70}	3,470.49	{165.79}	3,514.14	43.65	3,529.37	15.23	(583.16)	
Total Formula Rev per ADM _w				\$ 7,390		\$ 7,496		\$ 8,109		\$ 8,251		\$ 8,872		\$ 8,872		\$ 9,871		\$ 9,871		\$ 10,083		\$ 8,757.22
Estimated Gain or (Loss) Due to Enrollment Changes				\$667,425		\$(1,071,639)		\$(720,254)		\$(416,817)		\$(324,360)		\$(2,197,587)		\$(1,636,521)		\$ 430,869		\$ 153,564		\$(568,369)



JOB CLASSIFICATION	FTE FY 2023-24 PROPOSED BUDGET			GF FTE TOTALS			OTHER FUNDS - FTE TOTALS				TIER I & II AND OPSRP TOTALS		
	Other Funds		Total	GF	GF	GF - Retiree	Other Funds	Other Funds	Other Funds	6 Mths Waiting	TIER 1 & II	OPSRP	
	GF FTE's	FTE's		TIER 1 / II	OPSRP	TIER 1 / II	TIER 1 / II	OPSRP	TIER I/II RETIREE	OPSRP	TOTAL	TOTAL	TOTAL
Teachers / OEA - 0111	166.03	29.15	195.18	38.50	125.53	2.00	1.74	27.41		-	42.24	152.94	195.18
											22%	78%	100%
Classified - OSEA - 0112	82.87	52.66	135.54	11.15	69.84	1.88	6.05	46.24	0.38	-	19.45	116.08	135.54
											14%	86%	100%
Administrative - 0113	8.90	7.10	16.00	3.90	5.00	-	3.10	4.00	-	-	7.00	9.00	16.00
											44%	56%	100%
Managerial - 0114	8.25	0.75	9.00	0.50	7.75	-	0.50	0.25	-	-	1.00	8.00	9.00
	266.05	89.67	355.71	54.05	208.12	3.88	11.39	77.90	0.38	-	11%	89%	100%
											69.69	286.02	355.71
											20%	80%	100%

PERS DISTRIBUTION TO DETERMINE BLENDED RATE

FY 2023-24 PERS SPLIT

	Eligible FTE	% of Total	PERS RATES	BLENDED RATE
OPSRP	286.02	80%	5.55%	4.46%
TIER I & II	69.69	20%	8.66%	1.70%
	355.71	100%		6.16%



Fringe/ Benefit Description	District Assigned Object Code	2022-23 Fringe Rate	2023-24 Fringe Rate	
PERS - District				
<i>Tier I & II</i> ✓	0211	8.66%	8.66%	
<i>ORSRP</i> ✓	0211	5.55%	5.55%	
<i>BLENDED based on STAFFING for FY 23/24</i> ✓	0211	6.20%	6.16%	
PERS - Employee 6% - District Pickup	0212	6.00%	6.00%	
PERS - BOND Debt Fringe Rate		17.61%	17.61%	
COMBINED BLENDED PERS & PICKUP		29.81%	29.77%	
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 (<i>assigned based on job classification - change yearly - 90% of salaries under class 8868</i>)				
<i>School Bus Drivers - W/C Class 7380</i> ✓	0231	3.89%	3.89%	
<i>School - Professional Emp & Clerical - W/C Class 8868</i> ✓	0231	0.33%	0.33%	
<i>School - All Other Employees - W/C Class 9101</i> ✓	0231	2.66%	2.66%	
<i>School - Cafeteria / Kitchen Employee - W/C Class 9349</i> ✓	0231	2.51%	2.51%	
<i>Vol Teacher VOL@ \$9.25 / HR - W/C Class 8868</i> ✓	0231	0.33%	0.33%	
				Starts 9/1/23
Oregon Family Medical Leave		0.40%	0.40%	
Unemployment	0232	0.30%	0.30%	
TOTAL BENEFIT / FRINGE RATE WITHOUT INSURANCE		38.49%	38.45%	
(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	2023-24	Change
	Bus Driver	41.65%	42.01%	0.36%
	Cafeteria	39.97%	40.63%	0.66%
	Maint / Custodial	40.42%	40.78%	0.36%
	School - Professional Emp & Clerical	38.49%	38.45%	-0.04%

PROPOSED BUDGET FY 2023-24

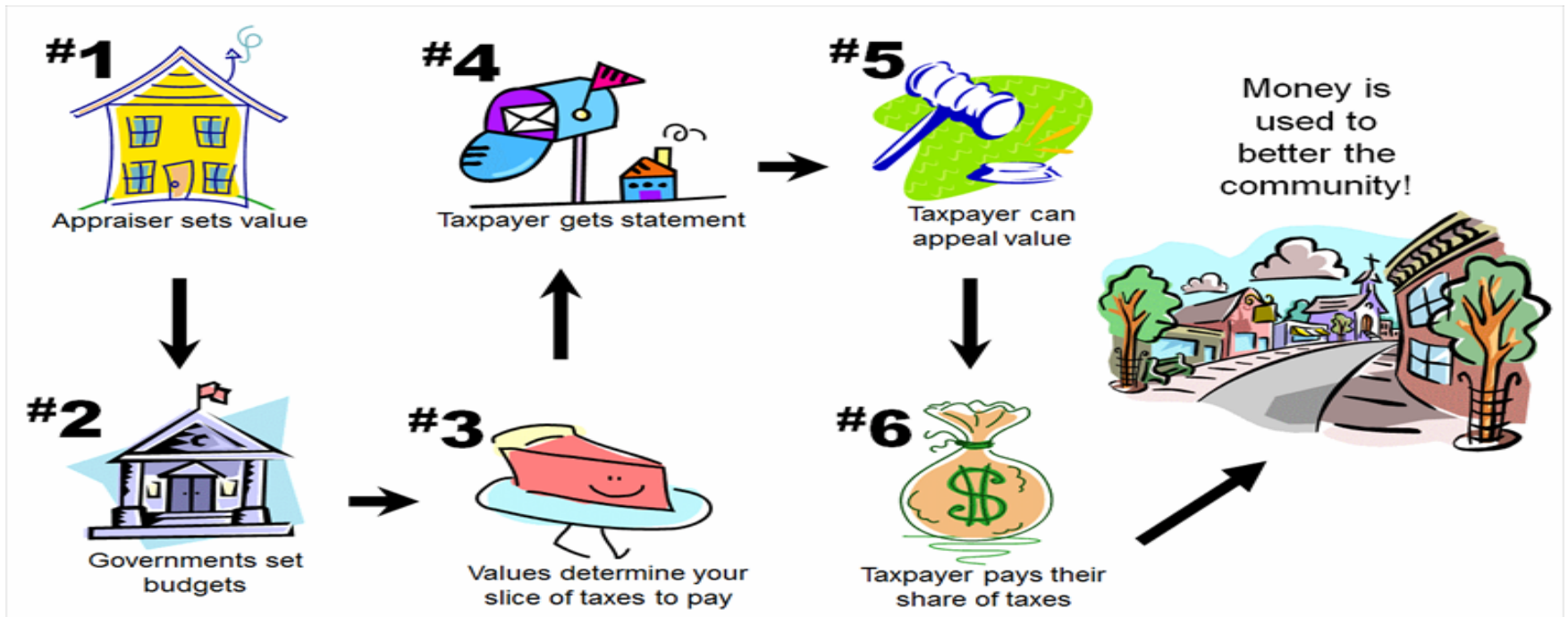
Budgeted Transfers In/Out

Transfer In (Due To)		Transfer Out (Due From)
General Fund—100		
PERS Stabilization Fund	\$240,000	A
Thompson Fund - 205		
	B	\$100,000 50/50 to 285 and 291
Transportation Fund—281		
	C	\$166,154 Pay for QZAB 2015
PERS Stabilization - 298		
	A	\$240,000 General Fund
Debt Service Fund—310		
Pay for QZAB 2015	\$166,154	C
Textbook Fund - 285		
Transfer from Thompson	\$50,000	B
Retirement Fund - 291		
Transfer from Thompson	\$50,000	B
	\$506,154	
TOTAL TRANSFERS IN (DUE TO)	\$506,154	\$506,154
		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	
*** 2023-24	\$ 8,772,229	\$ 637,674	7.8%	412	-	0.0%	\$ 21,291.82	\$ 1,547.75	7.8%	Based on proposed budget
*** 2022-23	\$ 8,134,555	\$ 974,215	13.8%	412	(22)	-5.1%	\$ 19,744.07	\$ 3,245.59	19.7%	Based on adopted budget
** 2021-22	\$ 7,160,340	\$ 222,835	3.2%	434	(57)	-11.8%	\$ 16,498.48	\$ 2,369.14	16.8%	Projected to meet based on avg student cost
2020-21	\$ 6,937,505	\$(1,128,591) (a)	-14.0%	491	(25)	-4.8%	\$ 14,129.34	\$(1,502.63)	-9.6%	Passed with Exceptions Filled
2019-20	\$ 8,066,096	\$ 6,528	0.1%	516	7	1.4%	\$ 15,631.97	\$ (202.15)	-1.3%	Passed
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 we 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 based on COVID-19 school closure which includes projected losses due to: transportation contract cost 10 days of furlough to SPED staffing and possible loss to contract services for students that did not get performed by outside vendors.										
Note 1> Years 2012-13 thru 2020-21 are finalized with ODE therefore will not change. 2021-22 is pending state approval.										
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.										

PROPERTY TAX PROCESS



Property Tax (Assessed Rate, Real Market Value and Extended Rates – 2023-24

PROPERTY TAX COLLECTIONS HISTORY												
TOTAL IMPOSED minus Compression	\$ 14,008,063	\$ 16,746,510	\$ 17,764,583	\$ 18,827,424	\$ 20,287,967	\$ 21,465,233	\$ 20,955,511	\$ 21,017,236	\$ 22,337,437	\$ 21,696,731	\$ 22,075,577	\$ 22,252,621
Taxes Collected -GENERAL FUND ONLY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2023-24
Local	\$ 13,290,585	\$ 13,835,482	\$ 15,100,219	\$ 15,801,233	\$ 17,381,982	\$ 18,302,416	\$ 20,189,715	\$ 20,015,490	\$ 21,337,019	\$ 20,881,302	\$ 21,131,876	\$ -
PY	\$ 380,829	\$ 357,913	\$ 325,053	\$ 309,087	\$ 326,096	\$ 244,769	\$ 670,424	\$ 303,351	\$ 777,436	\$ 353,497	\$ 387,961	\$ -
TOTAL	\$ 13,671,414	\$ 14,193,395	\$ 15,425,273	\$ 16,110,320	\$ 17,708,078	\$ 18,547,185	\$ 20,860,139	\$ 20,318,841	\$ 22,114,455	\$ 21,234,799	\$ 21,519,837	\$ -
% of Collection vs Actual Imposed	97.6%	84.8%	86.8%	85.6%	87.3%	86.4%	99.5%	96.7%	99.0%	97.9%	97.5%	0.0%
											as of Mar 2023	
Imposed												
Assessed Value	3,016,742,332	3,217,818,650	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	4,742,136,987	4,789,558,000
Permanent Rate Levy	14,753,680	17,502,803	18,504,560	19,530,274	21,075,467	22,300,005	21,815,858	21,970,384	23,579,902	22,855,634	23,191,925	23,423,812
Debt	3,691,190	3,670,551	3,366,550	3,628,488	3,665,320	3,793,883	4,026,277	4,121,667	6,072,690	3,189,897	3,339,111	3,528,970
Total Taxes Certified	18,444,870	21,173,354	21,871,110	23,158,762	24,740,787	26,093,888	25,842,135	26,092,051	29,652,591	26,045,531	26,531,036	26,952,782
Avg Assess Value Growth	#DIV/0!	6.7%	5.6%	6.8%	10.4%	6.2%	4.9%	0.7%	7.3%	4.8%	5.6%	-0.7%
Taxes Imposed	17,699,729	18,259,096	19,244,537	20,233,124	21,862,967	23,134,777	24,982,898	25,139,964	22,337,437	24,886,628	25,414,688	25,781,592
Taxes & Penalties	30,419	4,774	1,105	3,257	39,347	9,325	8,037	2,840	15,506	46,056	18,672	50,000
Total Imposed	17,730,148	18,263,870	19,245,642	20,236,381	21,902,314	23,144,102	24,990,930	25,142,804	22,352,944	24,932,684	25,433,360	25,831,592
Measure 5 Loss	(745,617)	(756,293)	(739,977)	(702,850)	(787,500)	(834,772)	(860,347)	(953,148)	(1,242,464)	(1,158,903)	(1,116,348)	(1,171,191)
Total Imposed minus compression	14,008,063	16,746,510	17,764,583	18,827,424	20,287,967	21,465,233	20,955,511	21,017,236	22,337,437	21,696,731	22,075,577	22,252,621

Property Tax (Assessed Rate, Real Market Value and Extended Rates – 2023-24

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Assessed Value in Billions	\$3.097	\$3.218	\$3.484	\$3.629	\$4.005	\$4.253	\$4.583	\$4.616	\$4.821	\$4.673	\$4.742	\$4.789
Change		\$0.121	\$0.266	\$0.145	\$0.376	\$0.248	\$0.331	\$0.033	\$0.205	-\$0.148	\$0.069	\$0.047
Percent of Change		3.9%	8.3%	4.2%	10.4%	6.2%	7.8%	0.7%	4.4%	-3.2%	1.5%	1.0%
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Real Market Value (M-5) in Billions	\$3.944	\$4.010	\$4.499	\$4.928	\$5.892	\$6.788	\$7.788	\$7.615	\$7.966	\$7.938	\$8.373	\$8.62
Change		\$0.066	\$0.489	\$0.429	\$0.964	\$0.896	\$1.000	-\$0.173	\$0.351	-\$0.028	\$0.435	\$0.25
Percent of Change		1.7%	12.2%	9.5%	19.6%	15.2%	14.7%	-2.2%	4.6%	-0.4%	5.7%	3.2%
Property Tax Rate Extended	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Permanent Rate / Operations	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906	4.8906
Debt	1.2235	1.1699	0.9898	1.0245	0.9427	0.9172	0.9012	0.9161	1.2577	0.6825	0.7041	0.7041
Total Property Tax Rate Extended	6.1141	6.0605	5.8804	5.9151	5.8333	5.8078	5.7918	5.8067	6.1483	5.5731	5.5947	5.5947
Change		-\$0.054	-\$0.180	\$0.035	-\$0.082	-\$0.026	-\$0.016	\$0.015	\$0.342	-\$0.575	\$0.022	\$0.000
Percent of Change		-0.9%	-3.0%	0.6%	-1.4%	-0.4%	-0.3%	0.3%	5.9%	-9.9%	0.4%	0.0%

Property Tax (Assessed Rate, Real Market Value and Extended Rates – 2023-24

Other Information	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of FTE	337.2	328	331	332	346	341	336	337	365	355	363	356
Change		(9.50)	3.30	1.00	14.00	(5.00)	(5.00)	1.00	28.00	(9.86)	7.86	(7.00)
Percent of Change		-2.8%	1.0%	0.3%	4.2%	-1.4%	-1.5%	0.3%	8.3%	-2.9%	2.3%	-1.9%
Average Daily Enrollment - ADMr	3,415	3,269	3,207	3,304	3,339	3,156	3,097	3,069	3,061	2,764	2,762	2,786
Change		(146.00)	(62.00)	97.00	35.00	(183.00)	(59.00)	(28.00)	(8.00)	(297.01)	(1.99)	24.00
Percent of Change		-4.3%	-1.9%	3.0%	1.1%	-5.5%	-1.9%	-0.9%	-0.3%	-9.6%	-0.1%	0.8%
Weighted Enrollment - ADMw	4,326.50	4,005.90	4,113.00	4,403.00	4,060.00	4,020.00	3,921.00	3,877.00	3,864	3,505	3,480	3,529
Change		(320.60)	107.10	290.00	(343.00)	(40.00)	(99.00)	(44.00)	(13.00)	(359.05)	(24.71)	48.75
Percent of Change		-7.4%	2.7%	7.1%	-7.8%	-1.0%	-2.5%	-1.1%	-0.3%	-9.2%	-0.6%	1.3%

GF DEBT & TAX IMPOSED DEBT – FY 2023-24

<i>Debt 2023-24 Budget</i>						
		<u>Principal</u>	<u>Interest</u>	<u>Total</u>		
SSF Dep \$ to Fund 281	QZAB 2015 - Transportation	166,154	0	166,154	Can not impose tax on this debt	
SSF Intercept Fund 311	2018 PERS Bond	910,000	757,864	1,667,864	Can not impose tax on this debt	
SSF Intercept Fund 311	2022 PERS Bond	544,002	1,188,864	1,732,866	Can not impose tax on this debt	
Non-Tax Debt Payments		1,620,156	1,946,728	3,566,883	7,610,305	Total Debt combined
Fund 310	2011A Refunded	0.00	813,421.60	813,421.60	813,421.60	Tax imposed Debt
Fund 310	2011B	2,495,000.00	735,000.00	3,230,000.00	3,230,000.00	Tax imposed Debt
Tax imposed Debt		2,495,000.00	1,548,421.60	4,043,421.60	4,043,421.60	
	IRS Rebate (94%) - 2011B		(690,900)	(690,900)	(690,900)	
		2,495,000	857,522	3,352,522	3,352,522	
		In Budget	\$ 690,900			
		% for IRS rebate	94%	3,528,970 Amt of Taxes to Impose		
					95% Collection %	
		Fund 310	Fund 311	Total Debt		
	Principal	2,661,154	1,454,002	4,115,156		
	Interest	1,548,422	1,946,728	3,495,149		
		4,209,575	3,400,730	7,610,305		

FEDERAL, STATE & LOCAL GRANT FUNDING FOR PROPOSED BUDGET 2023-24

	Adopted 2022-23	Federal or State Funded	Proposed 2023-24		Change	Percentage of Change	Notes
Title IA (only at Elem Schools)	\$ 1,003,724	Federal	\$ 1,078,131		\$ 74,407	7.4%	
Title IIA - Professional Development for Staff	172,547	Federal	188,733		16,186	9.4%	
Title III - English Language Learners	80,293	Federal	75,594		(4,699)	-5.9%	
Title IV - Student Support & Acad Enrichment	124,591	Federal	88,364		(36,227)	-29.1%	
IDEA - Special Education	1,162,867	Federal	712,518		(450,349)	-38.7%	
Nutrition Equipment Grant	48,304	Federal	-		(48,304)	-100.0%	
Immigrant & McKinneyVento (Homeless)	61,634	Federal	40,850		(20,784)	-33.7%	
ESSA Partnership	115,892	Federal	196,080		80,188	69.2%	
ESSER I, II, III	7,408,504	Federal	3,458,216		(3,950,288)	-53.3%	
Measure 99 - Outdoor School with MESD \$'S	127	State	-		(127)	-100.0%	
ESSER III - Jump Start Kindergarten	-		199,052		199,052	#DIV/0!	
Total Federal Grants - Fund 215	10,178,483		6,037,538	(a)	(4,140,945)	-40.7%	
Student Investment Account (SIA) - Fund 251	2,836,105	State	2,594,144	(b)	(241,961)	-8.5%	
High School Success - Current & Carryover - Fund 252	1,136,999	State	1,158,781	(b)	21,782	1.9%	
Preschool (Prescott, Sacramento & Shaver) - Fund 280	871,360	State	871,360		-	0.0%	
Other Fund 280 Grants	1,274,019	State & Local	662,682		(611,337)	-48.0%	
Total State Grants - Funds 251, 252 & 280	6,118,483		5,286,967		(831,516)	-13.6%	
TOTAL FEDERAL, STATE & LOCAL GRANTS	16,296,966		11,324,505		(4,972,461)	-30.5%	
(a) The federal grants total above is different by \$127 which is the carryover dollars associated with the Outdoor School Grant.							
(b) These will be different numbers than what you see on the plan documents because they include carryover dollars from FY 22/23							
Note 1) Information on Federal Grants (Fund 215) refer budget book pages 87 - 90							
NOTE 2) Information on Student Investment Fund (SIA) - Fund 251 - refer to budget book pages 91 - 95							
NOTE 3) Information on High School Success (Measure 98) - refer to budget book pages 96 - 98							
NOTE) Information on State & Private Grants (Fund 280) refer to budget book pages 99-102							

NUTRITION GRANTS - FUND 202

Grant Description	Grant Period	Carryover or New Award	Federal or State	Amount	School or Location	
Fresh Fruit & Vegetable	7/1/2021 to 9/30/2023	Carryover	Federal	7,000.00	Russell	
Fresh Fruit & Vegetable	7/1/2023 to 9/30/2024	New	Federal	19,250.00		
Fresh Fruit & Vegetable	7/1/2021 to 9/30/2023	Carryover	Federal	6,200.00	Shaver	
Fresh Fruit & Vegetable	7/1/2023 to 9/30/2024	New	Federal	15,250.00		
Fresh Fruit & Vegetable	7/1/2021 to 9/30/2023	Carryover	Federal	22,000.00	Middle School	
Fresh Fruit & Vegetable	7/1/2023 to 9/30/2024	New	Federal	39,200.00		
Farm to School	7/1/2023 to 9/30/2025	New	State	21,927.00	District	
				Total	130,827.00	
				Carryover	35,200.00	26.9%
				New Award	95,627.00	73.1%
				130,827.00	100.0%	

Found on page 81

**Fund 215 - Federal Grants Fund
Total \$6,037,538**

2020/21 Actuals	2021/22 Actuals	Account Type - SubArea	2022/23 Adopted	FTE	2023/24 Proposed	FTE	2023/24 Adopted	FTE
\$	\$		\$		\$		\$	
		Requirements						
-	15,673	137 - Title III 18-19	-		-		-	
5,870	-	149 - Immigrant Grant	-		-		-	
943,577	-	151 - Title IA 20-21	-		-		-	
104,315	32,876	152 - Title IIA 20-21	-		-		-	
69,580	-	153 - Title III 20-21	-		-		-	
-	519,268	154 - IDEA Sec 611 20-21	-		-		-	
-	-	155 - IDEA Sec 619 20-21	2,957		-		-	
13,272	46,253	158 - McKinney Homeless 20-21	-		-		-	
74,575	-	162 - Title IV 20-21	-		-		-	
83	20,574	164 - Essa Partnerships	34,000	0.50	-		-	
696,800	35,080	165 - Esser Cares Act	8,504		-		-	
157,938	-	166 - Comprehensive Distance Learning Grant	-		-		-	
4,905	-	167 - Adolescents and Communities Together	-		-		-	
1,023,638	1,936,010	168 - Esser II	700,000	1.00	-		-	
12,440	28,889	171 - Essa 19-20 Supplement	-		-		-	
-	902,021	181 - Title IA 21-22	76,624	1.00	-		-	
-	111,086	182 - Title IIA 21-22	34,000		-		-	
-	42,137	183 - Title III 21-22	14,000		-		-	
-	415,829	184 - IDEA Sec 611 21-22	525,000	7.59	-		-	
-	-	185 - IDEA Sec 619 21-22	3,112		-		-	
-	-	186 - Extended Assessment 21-22	549		-		-	
-	40,319	188 - McKinney Homeless 21-22	5,957	0.10	-		-	
-	53,972	191 - Title IV 21-22	57,000		-		-	
-	-	192 - Essa Partnerships 21-22	40,946	0.50	-		-	
-	866,575	193 - Esser III	6,700,000	5.00	3,458,216	8.60	-	
-	4,891	195 - YTP 21-23	-		-		-	
-	-	197 - Arp Homeless Children & Youth I	26,346		26,346		-	
-	-	198 - Arp Homeless Children & Youth II	29,331		14,504		-	
-	-	199 - IDEA - Part B, Sect 611 Arp	132,556	1.50	21,266	0.10	-	
-	-	200 - Title IA School Improvement 22-23	927,100	10.13	129,794	1.38	-	
-	-	201 - Title IIA Teacher Quality 22-23	138,547	0.56	58,690		-	
-	-	202 - Title III English Language Acquisition 22/23	66,293	0.19	-		-	
-	-	203 - Title IV-A Student Support & Acad Enrichment 2223	67,591		19,437		-	
-	-	204 - IDEA Part B - Section 611 22-23	493,457	1.85	108,475	1.63	-	
-	-	205 - IDEA Part B - Section 619 22-23	2,801		3,246		-	
-	-	206 - Essa Partnership - MS, Russell & Sacramento 22-23	40,946		-		-	
-	-	207 - Equipment Grant - Competitive - CNP/NSLP	48,304	0.50	-		-	
-	-	208 - IDEA Part B, Sect 619 2021-22 Arp	2,435		2,435		-	
-	-	209 - Esser III - Jump Start Kindergarten	-		199,052	1.00	-	
-	-	211 - IDEA Equipment and Supplies Grant	-		38,525		-	
-	-	213 - Title IA School Improvement 23-24	-		948,337	11.03	-	
-	-	214 - Title IIA Teacher Quality 23-24	-		130,043		-	
-	-	215 - Title III English Language Acquisition 23/24	-		75,594	0.25	-	
-	-	216 - Title IV-A Student Support & Acad Enrichment 2324	-		68,927		-	
-	-	217 - IDEA Part B - Section 611 - 23-24	-		535,325	7.58	-	
-	-	218 - IDEA Part B Section 619 - 23-24	-		3,246		-	
-	-	219 - Essa - MS, Russell & Sacramento 23-24	-		196,080	0.88	-	
185,046	-	535 - Title IA 19-20	-		-		-	
97,903	-	536 - Title IIA 19-20	-		-		-	
959	-	537 - Title III 19-20	-		-		-	
540,285	-	538 - IDEA Sec 611 Part B 19-20	-		-		-	
12,695	-	541 - School Improvement 19-20	-		-		-	
19,349	-	544 - McKinney Vinto	-		-		-	
39,489	-	547 - Title IV-A 19-20	-		-		-	
55,966	-	549 - YTP	-		-		-	
28,421	-	550 - Essa Improvement Funds	-		-		-	
4,966	-	551 - Immigrant Grant	-		-		-	
-	-	999 - Outdoor School Measure 99 Grant	127		-		-	
4,092,074	5,071,453	Total Requirements:	10,178,483	30.42	6,037,538	32.43		
4,092,074	5,071,453	Total Fund:	10,178,483	30.42	6,037,538	32.43		

SIA Integrated Guidance Budget 23-24

<u>Outcome and Strategy</u>	<u>Proposed Activity</u>	<u>FTE</u>	<u>FTE Type</u>	<u>Codes</u>	<u>SIA Activity Budget (23-24)</u>
--	Total Allocation 2023-24:	--	--	--	\$2,407,186.89
--	Indirect/Administration	--	--	--	\$83,186.89
A1	Salaries for three Equity and Inclusion Coach TOSAs at elementary schools	3.0	Other: Other staff position not listed	H&S	\$175,063.00
	Benefits for four Equity and Inclusion Coach TOSAs at elementary schools-Benefits			H&S	\$89,937.00
A2	Extra EA hours - salaries	1.5	Other: Other staff position not listed	RCS	\$62,717.00
	Extra EA hours - fringe			RCS	\$62,283.00
B3	Elementary Music Teacher	2.8	Arts: Fine & Performance Arts (art/ music/ theatre/ dance)	WRE	\$135,789.75
	Benefit/Fridge for Elementary Music Teacher			WRE	\$81,710.25
A2	Salary for ELL Teacher (.5) at middle school for emerging bilingual support	0.5	Language: English Language Development	H&S	\$79,975.00
	Benefits for ELL Teacher (.5.) at middle school for emerging bilingual support			H&S	\$45,025.00
B3	Salary for Art Teacher at Middle School	1.0	Arts: Fine & Performance Arts (art/ music/ theatre/ dance)	WRE	\$45,263.25
	Benefit for Art Teacher at Middle School			WRE	\$22,236.75
	Art Teacher Supplies			WRE	\$5,000.00
B1	Salaries PE teachers at four elementary schools	4.0	Core: Health/PE/Athletics	WRE	\$257,856.00
	Benefits for PE teachers at four elementary schools			H&S	\$182,144.00
B3	PE equipment and materials for four elementary schools			H&S	\$8,000.00
	Costs of Substitutes for PE training			H&S	\$2,000.00
	Equipment for middle school sports			WRE	\$25,000.00
	Stipend with HR costs for athletic director to support middle school sports program			WRE	\$10,000.00
	Fringe/Benefits for stipend pay for middle school athletic director			WRE	\$7,500.00
	Transportation for MS Sports			WRE	\$10,000.00

SIA Integrated Guidance Budget 23-24

<u>Outcome and Strategy</u>	<u>Proposed Activity</u>	<u>FTE</u>	<u>FTE Type</u>	<u>Codes</u>	<u>SIA Activity Budget (23-24)</u>
	Coaching Stipends		Other: Other staff position not listed	WRE	\$26,000.00
	Fringe/Benefits for stipend pay for coaches			WRE	\$10,000.00
	Professional Services for MS Athletics			WRE	\$10,000.00
B2	Community partnerships for SEL-professional service fees			WRE	\$181,500.00
A1	Culturally responsive and relevant books and literacy materials for all libraries			WRE	\$7,000.00
B2	Salaries for family liaisons at elementary schools	4.0	Supports: Family/Community Engagement (incl. McKinney-Vento)	H&S	\$114,139.00
	Benefits for family liaisons at elementary schools			H&S	\$115,861.00
B3	Universal Design for Learning Training Implementation			H&S	\$10,000.00
B1	Professional Service for Trillium-mental health services			H&S	\$50,000.00
A1	Salary for Ethnic Studies Teacher at High School	0.7	Core: Social Sciences (civics/ history/ economics/ psychology)	WRE	\$39,369.00
	Benefits for Ethnic Studies Teacher at High School			WRE	\$25,631.00
C2	Salary for family liaison reconnecting youth position at secondary	1.0	Supports: Intervention Specialist	H&S	\$83,067.00
	Benefits for family liaison reconnecting youth position at secondary			H&S	\$46,933.00
A2	Communication Classroom EA	1.0	Supports: Other	H&S	\$27,923.00
	Communication Classroom EA - Fringe				\$29,077.00
A3	Diverse Teacher Pathway			WRE	\$95,000.00
A2	Special Education Teacher -	1.0	Special Education (all positions)	WRE	\$54,584.00
	Special Education Teacher Fringe				\$35,416.00
C3	Aquatic Center Staff Support	.50	Supports: Other	WRE	\$55,000.00

HSS Integrated Guidance Budget 23-24

Outcome and Strategy	Proposed Activity	FTE	FTE Type	Codes!A45	HSS Activity Budget (23-24)
--	Total Allocation 2023-24:	--	--	--	\$1,005,543.68
--	Indirect/Administration	--	--	--	\$42,543.68
A1	Prof Learning for Staff - HS Success			CLO PL	\$16,000.00
A1	Prof Develop for Instructional Coaches- HS Success			CLO PL	\$5,000.00
A1	New Teacher Support Tng & Prof Dev - HS Success			CLO PL	\$140,000.00
C2	On-Track Coordinators -- HS Success	4.63	Supports: Intervention Specialist	DP STA	\$280,000.00
C3	Credit Recovery for Students - HS Success			DP CUR	\$8,000.00
C2	Attendance Assistants - HS Success	1.00	Other: Other staff position not listed	DP STA	\$70,000.00
C1	Tutors - HS Success	1.00	Supports: Intervention Specialist	CLO STA	\$15,000.00
D3	College & Career Center Counselor - HS Success	1.00	Other: Other staff position not listed	CLO STA	\$74,000.00
D3	College & Career Secretary - HS Success	1.00	Other: Other staff position not listed	CLO STA	\$72,000.00
D1	College & Career Teacher - HS Success	1.00	Arts (Applied): Career Exploration	CLO STA	\$103,000.00
D2	NW Construction College - HS Success			CTE ESF	\$160,000.00
C1	8th Grade Program - HS Success			DP MS8	\$20,000.00

Fund 280 - State & Private Grant Listing
Total \$1,534,042

2020/21 Actuals	2021/22 Actuals	Account Type - SubArea	2022/23 Adopted	2023/24 Proposed	2023/24 Adopted
\$	\$		\$ FTE	\$ FTE	\$ FTE
		Requirements			
-	-	01 - Nike Swim Lessons	4,095	-	-
2,278	11,193	03 - Gateway Homeless	7,146	-	-
-	-	09 - Reser Family Foundation	1,177	1,177	-
10,000	-	11 - AVID Nike	-	-	-
9,464	1,337	14 - Chartwell	35,731	22,078	-
276,500	-	161 - Preschool Promise 20-21	-	-	-
57,303	1,072,729	169 - Summer Learning Grant Program	-	-	-
-	25,700	172 - Tap - Long Range Facility Plan	-	-	-
-	21,264	173 - Tap - Environmental Hazard Assessment	-	-	-
-	20,000	174 - Tap - Facilities Assessment	-	-	-
-	13,763	177 - Menstrual Dignity Grant	-	15,000	-
-	1,000	178 - Wildfire Dsi Grant	-	-	-
-	551	19 - Wrap Around Pbis	-	-	-
-	255,360	190 - Preschool Promise 21-22	-	-	-
-	-	21 - Gateway Church Donation	1,105	1,105	-
674	3,368	23 - Superintendent Private Donations	7,500	12,287	-
120	598	24 - Intel Score With Core	-	-	-
1,775	-	27 - Trimet Youth Passes	-	-	-
-	-	29 - Pef LEAP	4,965	3,819	-
-	-	31 - Russell Private Donations	1,883	1,883	-
-	-	32 - Middle School Stem	1,072	1,112	-
-	-	33 - Loretta Gallivan Memorial	1,708	1,708	-
710	5,301	34 - Pef Special Education Donation	4,418	1,725	-
1,055	9,181	36 - Energy Efficiency	33,242	33,242	-
44,191	7,940	39 - Oregon Community Foundation	4,037	4,037	-
1,068	-	40 - Partners for a Hunger-Free Oregon	3,577	3,577	-
-	-	41 - Champions	3,246	3,246	-
100	-	42 - High School Private Donations	5,709	5,709	-
-	8	43 - Native American Flute Program	-	-	-
-	-	45 - Secondary Life Skills	9,050	7,798	-
15,241	33,199	46 - Nike Innovation Fund	46,234	27,039	-
81	4,328	49 - Pef Elementary Donations	4,678	1,591	-
1,349	-	50 - Sage Private Grant	10,489	5,489	-
1,500	16,240	51 - Prescott Private Donations	33,374	16,175	-
4,997	-	52 - Operation Chromebook	-	-	-
-	-	53 - SPED Private Donations	2,225	-	-
2,415	-	54 - Sacramento Go Fund Me Grant	-	-	-
6,523	-	55 - Early Indicator and Intervention System	2,694	2,694	-
500	-	56 - Shaver Pto Donations	-	-	-
-	10,000	59 - Nike Community Impact Fund of Ocf	10,000	-	-
-	-	60 - Eagle Award - SPED Scholarships	2,500	-	-
-	-	61 - Mesd - Teacher Pathways	7,000	7,000	-
-	-	62 - Prek Shaver (Preschool Promise) 22-23	255,360	-	-
-	-	64 - OEA Choice Trust Wellness Grant	15,000	-	-
-	-	65 - Prek Prescott (Preschool for All) 22-23	303,000	-	-
-	-	66 - Prek Sacramento (Preschool for All) 22-23	313,000	-	-
-	-	67 - Tap Grant - Seismic Assessment	25,000	-	-
-	5,125	68 - Tap Grant - Asbestos Hazard Assessment	25,000	13,576	-
-	62,841	69 - 2022 Summer Program Grants	550,000	-	-
-	-	70 - Staff Retention & Recruitment 22-23	390,549	-	-
-	-	74 - FY 22/23 Summer Programs	-	450,000	-
-	-	75 - Prek Shaver (PreSchool Promise) 23-24	-	255,360	2.88
-	-	76 - Prek Prescott (PreSchool for All) 23-24	-	303,000	2.88
-	-	77 - Prek Sacramento (PreSchool for All) 23-24	-	313,000	2.81
-	8,320	999 - Outdoor School Measure 99 Grant	19,615	19,615	-
437,843	1,589,346	Total Requirements:	2,145,379	1,534,042	8.56
437,843	1,589,346	Total Fund:	2,145,379	1,534,042	8.56

Average Student / Teacher Ratio

	2016/17	2017/18	2018/19	2020-21	2021-22	Change	% of Change
Elementary	1 : 26	1 : 25.4	1 : 24.6	1 : 14.7	1 : 21	1 : +6.3	42.9%
Middle School	1 : 26.7	1 : 27	1 : 28	1 : 22.8	1 : 24	1 : +1.2	5.3%
High School	1 : 28.3	1 : 25.5	1 : 27	1 : 23.7	1 : 23	1 : -.7	-3.0%

* Above data taken State Report Card for 2016-17, 2017-18 & 2018-19, 2020-21 & 2021-22



**DO WE WANT TO MOVE FORWARD WITH APPROVING THE
BUDGET FOR FY 2023-24?**



RESOLUTION APPROVING PROPOSED BUDGET FOR FISCAL YEAR 2023-2024

BE IT THEREFORE RESOLVED that the Budget Committee & Board of Directors of the Multnomah County School District #3 / Parkrose School District, Multnomah County, State of Oregon, hereby approves the Proposed Budget for 2023-2024 budget in the aggregate amount of **\$70,874,187**. This proposed budget is a decrease from the FY 22/23 Adopted budget by **(\$613,256) or (0.9%)%** (now on file in the district administrative office 5/11/23).

Multnomah County School District #3/
Parkrose School District Board of Directors
For the FY 2023-2024 Proposed Budget

Budget Committee Chair / Print Name Here

Signature

RESOLUTION APPROVING PROPOSED BUDGET

RESOLUTION TO APPROVE, APPROPRIATE, LEVY AND CATEGORIZE FUNDS
FOR THE FISCAL YEAR 2023-2024 PROPOSED BUDGET

BE IT THEREFORE RESOLVED that the Budget Committee and Board of Directors of the Multnomah County School District #3 / Parkrose School District, Multnomah County, State of Oregon, hereby approves the 2023-2024 budget in the aggregate amount of \$70,874,187 (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 the levy taxes, at the rate of \$4.8906 per \$1,000 for the General Fund and \$3,528,970 for 2019 Refunded Bond (replaced 2011A) & 2011B General Obligation Bond that includes both Principal and Interest.

SUMMARY OF TAXES LEVIED 2023-2024

<u>GENERAL EDUCATION SUBJECT TO LIMITATION</u>	<u>EXCLUDED FROM LIMITATION</u>
Permanent Rate	\$4.8906 / \$1,000
Bonded Debt	\$3,528,970

ACTION REQUESTED:

Resolution to appropriate funds, levy taxes and categorize funds for the fiscal year 2023-2024 Proposed Budget.

TO WHOM IT MAY CONCERN

This is to certify that on May 10, 2023 the Multnomah County School District #3 / Parkrose School District School Budget Committee approves the 2023-2024 budget in the total amount of \$70,874,187.

Multnomah County School District #3/
Parkrose School District Budget Committee
For the FY 2023-2024 Proposed Budget

Budget Committee Chair / Print Name Here

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 Sharie or Michael by **5 p.m. on 5/16/23** to ensure we can compile responses by 5/23/23.
- Next Budget Committee Meetings
 - ❖ **5/24/23 (2nd meeting)**
 - ❖ **5/31/23 (3rd meeting if needed)**
- Adopt Budget **6/24/23**

Closing Comments

PROPOSED BUDGET 2023-24

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

