

## Regular Meeting

Thursday, August 25, 2022 6:00 PM

The Dalles Middle School - Commons, 1100 East 12th Street, 1100 East 12th Street, The Dalles, Oregon 97058

1. **Call Meeting to Order and Pledge of Allegiance** **Presenter:** Jose Aparicio, Chair
2. **Available to view livestream:**
3. **Review / Revision of the Agenda**
4. **District Mission / Vision Statement**
5. **Student / Staff Recognition**
  - 5.a. **Welcome New Leadership Staff**
    - Dr. Lauren Merklin, Director of Teaching, Learning & Assessment
    - Ryan LaDouceur, Principal, The Dalles Middle School
    - Elizabeth Rossmiller, Principal, Dry Hollow Elementary School
6. **Consent Agenda**
  - 6.a. School Board Meeting Minutes from July 21st, 2022
  - 6.b. Personnel Report
7. **Board Action Calendar - Review:**

### **September:**

- **Monitor Facilities Direction**
  - **Review/revise policies as needed**
  - **Examples of opportunities for Board Members**
    - **Visit Schools and Departments**
    - **Attend Back to School Events**
    - **Attend student activities**
- 8.

### **October:**

- **Receive/review report on Division 22 Standards**
- **Monitor enrollment and allocation of resources**
- **Review/revise policies as needed**
- **Monitor Facilities Direction**
- **Examples of opportunities for Board Members**
  - **Attend student activities**
  - **Plan a visit to a classroom**
- **Board Retreat**
  - **Review Board Operating Procedures**
  - **Superintendent and Board set goals for the**

- upcoming year.
- Strategic Plan Implementation
- Facilities/Capital Projects Updates
  - Short & Long Range Priorities

9. School Board Sub Committee Reports

10. Staff Reports:

11. New Business:

11.a. Presentations / Reports:

11.a.1. Student Representation on the School Board **Presenter:** Judy Richardson

11.a.2. **Summer Programming Wrap Up**

- Phil Williams, *The Dalles High School*
- Kim Tyskiewicz, *Educational Success & Innovative Programs*

11.a.3. **Strategic Plan Presentation**

- Presenters: Dr. Carolyn Bernal, Sandy Harris, Amy Hampton, Dr. Lauren Merklin, Stephanie Bowen and Kara Flath

11.a.4. Superintendent's Report **Presenter:** Dr. Carolyn Bernal, Superintendent

11.a.4.a. School level COVID 19 Plan - Due to ODE August 26th **Presenter:** Dr. Carolyn Bernal

11.a.5. Chief Financial Officer's Report **Presenter:** Kara Flath, CFO

11.a.5.a. Financial Statements:

11.a.5.b. Budget Message Report

11.a.6. Board Attorney's Report **Presenter:** Jason Corey, Board Attorney

12. Discussion / Action Items:

12.a. Action Item: *Approve the Sports Co-op Agreement with Dufur School District and South Wasco County School District for Cross Country and Softball.* **Presenter:** Billy Brost, Athletic Director

12.b. Action Item: *Approve 10 additional slots for resident student releases* **Presenter:** Dr. Carolyn Bernal, Superintendent

12.c. Action Item: *Approve the Adult Meal Rates* **Presenter:** Kara Flath, CFO

12.d. Action Item: *Approve Surplus Computer Equipment*

12.e. Action Item: *Approve purchase of Sports Press Box* **Presenter:** Kara Flath, CFO

13. 1st Reading on School Board Policies (informational only):

- 13.a. Policy GBEA - Workplace Harassment
- 13.b. Policy IGBAF: Special Education - Individualized Education Program (IEP)
- 13.c. Policy IGBAF-AR: Special Education - Individualized Education Program (IEP)
14. 2nd Reading / Adoption on School Board Policies (action required):
  - 14.a. Policy IIBGA: Electronic Communications System
15. Informational Only:
16. Comments from the Audience about Non Agenda Items
17. Adjourn the Regular School Board Meeting

# Welcome!

- Ryan LaDouceur  
TDMS Principal
- Elizabeth Rossmiller  
Dry Hollow Principal
- Dr. Lauren Merklin  
Director of Teaching, Learning & Assessment



## North Wasco County School District

Human Resource Office • Sandra Harris - Director  
3632 West 10th Street • The Dalles, Oregon 97058 • (541) 506-3420

### PERSONNEL CHANGES AND VACANCIES

**School Board Meeting – August 25, 2022**

*Current as of – August 17, 2022*

*Reference ORS 332.505 (2b) A District Board may employ personnel, including teachers and administrators, necessary to carry out the duties and powers of the board and fix the duties, terms and conditions of employment and the compensation.*

#### Licensed Staff – New Hires

NAME	POSITION	BUILDING	COMMENTS
Kara Odell	Kindergarten Teacher	CES	Begins August 22, 2022
Brittany Rechten	PE Teacher	CES	Begins August 22, 2022
Jaimie Esiquio Ruiz	Grade 2-DLI Teacher	CES	Begins August 22, 2022
Ann Bourinskie	Crossroads Teacher	WC	Begins August 22, 2022
Allison Vassar	Grade 3 Teacher (Temporary)	DHE	Begins August 22, 2022
Tana Tibbets	SPED Teacher-SLC (Temporary)	TDMS	Begins August 22, 2022
Tera Ericksen	Grade 1 Teacher	DHE	Begins August 22, 2022
Camille Shepler	SPED-Elementary	CES	Begins August 22, 2022
Michael Adkins	Secondary Math Teacher	IA	Begins August 22, 2022
Jeremiah Paulsen	Child Development Specialist	CWE	Begins August 22, 2022
Michael Adkins	Secondary Math Teacher	IA	Begins August 22, 2022
Kevin Remington	SPED Teacher	TDMS	Begins August 22, 2022
William O'Brien	SPED Teacher	TDHS	Begins August 22, 2022
Hannah Gutierrez	Child Development Specialist	TDMS	Begins August 22, 2022
Shannon Brennan	TOSA-Instructional Coach	DW	Begins August 22, 2022
Monica LaDouceur	Gr. 8 Science Teacher	TDMS	Begins August 22, 2022
Ben Larsen	Gr.8 Social Studies Teacher	TDMS	Begins August 22, 2022
Shaun Carlin	Counselor	TDHS	Begins August 22, 2022
Marianna Garcia	Grade 6 Math	TDMS	Begins August 22, 2022
Julia Cardiel	Secondary ELA-(Temporary)	IA	Begins August 22, 2022

#### Licensed Staff – Internal Transfer and or Hires

NAME	CURRENT BUILDING AND ASSIGNMENT	NEW BUILDING AND ASSIGNMENT
Karen Pewitt	WC/Transition 21 Teacher	TDMS/Grade 6 ELA Teacher
Jesus Acosta	TDMS/Academic Support	TDMS/SPED Teacher

#### Licensed Staff – Resignation/Retirements/Separation of Employment

NAME	POSITION	BUILDING	COMMENTS
Calum Robertson	Counselor	CWE	Resigning July 16, 2022
Kieran Connolly	ELA Teacher	Innovations Academy	Resigning July 20, 2022
Sharon Steele	Physical Therapist	District Wide	Retiring September 1, 2022

#### Licensed Staff– Request for Leave of Absence

NAME	POSITION	BUILDING	COMMENTS
N/A			

**Administrative Staff – New Hires**

NAME	POSITION	BUILDING	COMMENTS

**Administrative Staff – Internal Transfer and or Hires**

NAME	CURRENT BUILDING AND ASSIGNMENT	NEW BUILDING AND ASSIGNMENT
N/A		

**Administrative Staff – Resignation/Retirements/Separation of Employment**

NAME	POSITION	BUILDING	COMMENTS
N/A			

**Please Note: The following information regarding ESP employment is presented to the Board for purposes of (Information Only) and requires no action.**

**ESP Staff – New Hires – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
Stephanie Flores	Ed Asst II-DLI Program	CES	Begins August 23, 2022
Gerardo Ortega	Maintenance II-Grounds	Operations	Begins July 25, 2022
Jeremy Lanthron	Bus Driver	Sherman Co	Begins July 21, 2022
Karen Moll	Bus Driver	Sherman Co	Begins August 8, 2022
Stacey Schatz	Ed Asst IV-SPED	TDMS	Begins August 23, 2022
Tenley Stephens	Ed Asst I-Supervision Duty	CWE	Begins August 23, 2022
Amie Baldy	Ed Asst III-SELA	DHE	Begins August 23, 2022
Corenne Stewart	Ed Asst II-Title I	MCS	Begins August 29, 2022
Mayra Castro	Secretary V	CWE	Begins August 3, 2022
Diana Ezelle	Ed Asst IV-SPED SLC	TDHS	Begins August 23, 2022
Brizeida Gonzaga Nava	Ed Asst IV-Media	TDHS	Begins August 23, 2022
Leslie Loop	Ed Asst IV-SPED SLC	CES	Begins August 23, 2022
Julie Zapien	Bilingual Family Liaison	Elem. Schools	Begins August 23, 2022
Elsa Longino	ELL Asst II	CWE	Begins August 23, 2022
Hannah Page	ELL Asst I	CWE	Begins August 23, 2022
Helen Banneck	ED Asst IV-SLC	TDMS	Begins August 23, 2022
Nicolette Hage	Administrative Asst to the AD	DW	Begins August 25, 2022
Carla Webber	Ed Asst IV-SLC	TDMS	Begins August 23, 2022
Nykayla Vilbig	Ed Asst IV-SPED	LTCT-WC	Begins August 24, 2022
Emily Barnes	Ed Ass IV-SLC	TDHS	Begins August 24, 2022

**ESP Staff –Transfers and Internal Hires – No Action Required**

NAME	CURRENT BUILDING AND ASSIGNMENT	NEW BUILDING AND ASSIGNMENT
Allison Vassar	DHE-SELA	DHE-Grade 3 Teacher
Tana Tibbets	TDHS/ED Asst IV-SLC	TDMS-SPED Teacher SLC
Jeremiah Paulsen	CES/ED Asst IV-SELA	CWE-Child Development Specialist
Alyssa Harris	WC/LTCT Teacher (Temp)	WC/LTCT-ED Asst IV-SPED
Kitty Baylous	CES/ED Asst I-Duty	NS/Nutrition Svcs I-PT
Enrique Reyna	Maintenance II-Grounds	Maintenance III-Grounds Lead

**ESP Staff – Request for Leave of Absence – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
N/A			

**ESP Staff – Resignation/Retirements/Separation of Employment – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
Christine Tague	Ed Asst II-Instructional	DHE	Resigning August 11, 2022

**Confidential Staff – New Hires – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
N/A			

**Confidential Staff – Resignation/Retirements/Separation of Employment – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
N/A			

**Coaching Staff – New Hires – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
Kauone Sefo	Asst Football Coach	TDHS	Begins August 15, 2022
Chloe Beeson	JV Volleyball Coach	TDHS	Begins August 15, 2022
JR FRakes	Asst Football Coach	TDHS	Begins August 15, 2022
Shawn Manciu	Asst Football Coach	TDHS	Begins August 15, 2022
Kellina Richman	Head Coach-Cross Country	TDMS	Begins August 22, 2022
Jacob Abrams	Head Coach-Boys Wrestling	TDHS	Begins November 14, 2022
Monica LaDouceur	Head Coach 8 <sup>th</sup> Grade Volleyball	TDMS	Begins August 22, 2022
Chris Robertson	Asst Football Coach	TDHS	Begins August 17, 2022

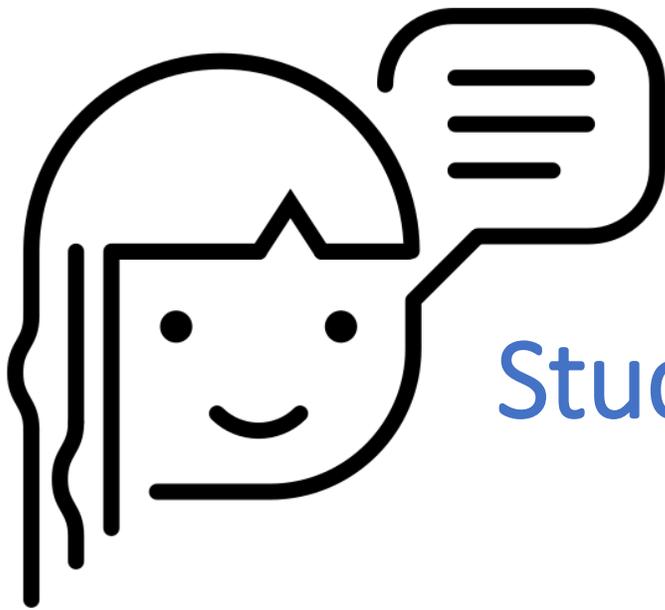
**Coaching Staff – Resignations/Separation of Employment – No Action Required**

NAME	POSITION	BUILDING	COMMENTS
N/A			

**Advertised Vacancies**

Position	HRS/FTE	Building	Close Date	Comments
Ed Asst III-SELA	7.5 Hrs	CES	Open Until Filled	Advertised
Ed Asst I-Duty PT	3.75 Hrs	CES	Open Until Filled	Advertised
Educational Asst III-SELA	7.5 Hrs	DHE	Open Until Filled	Advertised
Educational Asst II-Instructional	7.5Hrs	DHE	Open Until Filled	Advertised
Student Data Systems Specialist	8 Hrs	DO	Open Until Filled	Advertised
Educational Asst IV-SLC	7.5 Hrs	District Wide	Open Until Filled	Advertised
Occupational Therapist	8 Hrs	District Wide	Open Until Filled	Advertised
Substitute Teachers 22'-23	TBD	District Wide	Open Until Filled	Advertised
Classified Substitutes 22'-23'	TBD	District Wide	Open Until Filled	Advertised
Director-After School Program	8 Hrs	District Wide	Open Until Filled	Advertised
Site Coordinator-After School Program	7.5 Hrs	District Wide	Open Until Filled	Advertised
Instructional Asst II-After School Program	4 Hrs	District Wide	Open Until Filled	Advertised
Nutrition Svcs I-FT	6 Hrs	Nutrition Services	Open Until Filled	Advertised
Maintenance III-Grounds (Temp 22-23 SY)	8 Hrs	Operations	Open Until Filled	Advertised
Educational Asst IV-SPED 22'-23'	7.5 Hrs	TDHS	Open Until Filled	Advertised

Head Coach-Girls Wrestling 22'-23'	Seasonal	TDHS	Open Until Filled	Advertised
Assistant Girls Basketball Coach	Seasonal	TDHS	Open Until Filled	Advertised
Educational Asst IV-SPED 22'-23'	7.5 Hrs	TDMS	Open Until Filled	Advertised
Asst 7 <sup>th</sup> or 8 <sup>th</sup> Grade-Volleyball Coach	Seasonal	TDMS	Open Until Filled	Advertised
Head 7 <sup>th</sup> or 8 <sup>th</sup> Grade-Volleyball Coach	Seasonal	TDMS	Open Until Filled	Advertised
Head Coach Track and Field	Seasonal	TDMS	Open Until Filled	Advertised
Ed Asst I-Supervision Duty	3.75 Hrs	TDMS	Open Until Filled	Advertised
Educational Assistant II-Instructional Asst	7.5 Hrs	TDMS	Open Until Filled	Advertised
Bilingual Family Liaison 22'-23'	7.5 Hrs	TDMS	Open Until Filled	Advertised
Substitute Bus Driver (Pool)	Substitute	Transportation	Open Until Filled	Advertised
Bus Driver	8 Hrs	Transportation	Open Until Filled	Advertised
ED Assistant II-Instructional	7.5 Hrs	Wahtonka	Open Until Filled	Advertised



# Student Advisor to the Board

## What is this?

- A selected student rep who serves one year as a board advisor

## Models:

- Lake Oswego School District
- Tigard/ Tualatin SD
- North Santiam SD

## What's the process?

1. Propose idea to teachers/ staff / principal, gain buy in for incentives
2. Announce opportunity to students (spring)
3. Publish and receive applications (spring)
4. Subcommittee of the board interviews all interested students (spring)
5. Appoint board and staff or teacher mentors
6. Orientation to the Board (late summer/ fall)
7. Begin service (fall)

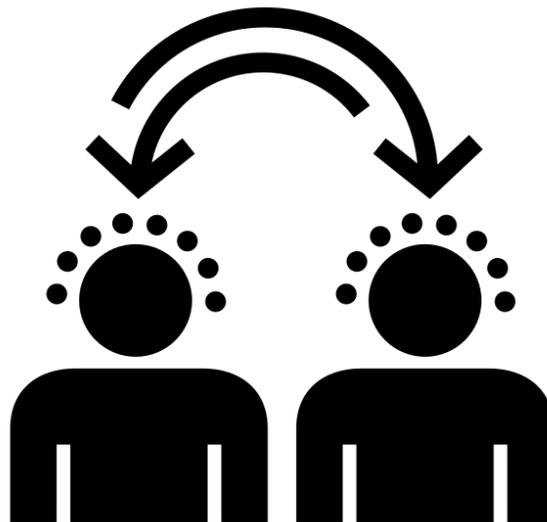
# Student Advisor to the Board

## What's in it for students?

- Provide student perspective
- Chance to learn about board service
- Develop projects (e.g. free to play)
- Gain experience, references or letters of recommendation
- Other Possibilities:
  - Community service hours
  - Scholarship or stipend?

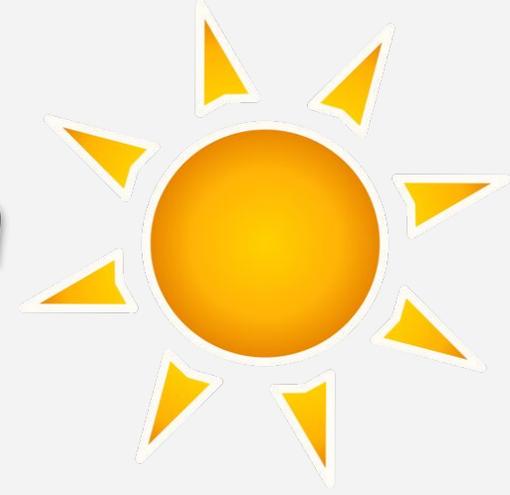
## What's in it for the board?

- Hear directly from student voice about specific board work
- Exemplify civic mentoring relationships which may grow into future elected service
- Expand our communication channels and transparency





# ***TDHS - Summer SOAR Program***

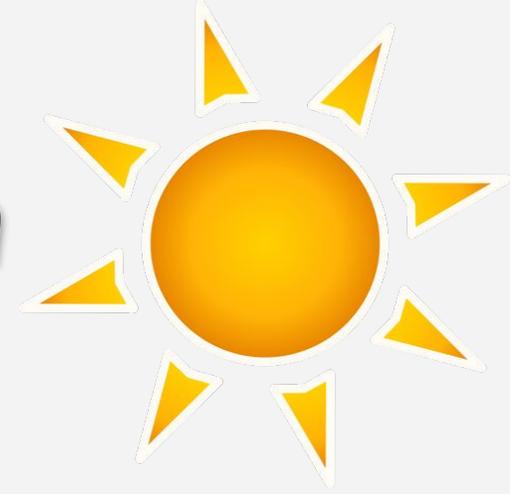


## **2022 Program Summary**

**ODE High School Academic Support Grant**



# ***TDHS - Summer SOAR Program***



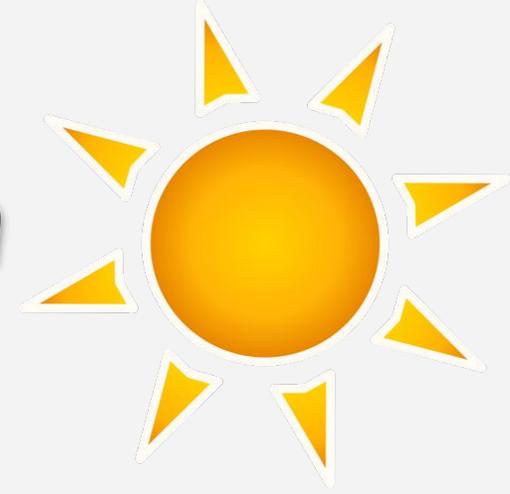
## **Summer School Philosophy**

***TDHS Summer SOAR credit recovery is a NWCSD sponsored comprehensive program designed to help support and encourage high school students to return to “on-track” credit status and/or to complete their graduation requirements and earn a diploma.***

**Educate, Motivate, Graduate!**



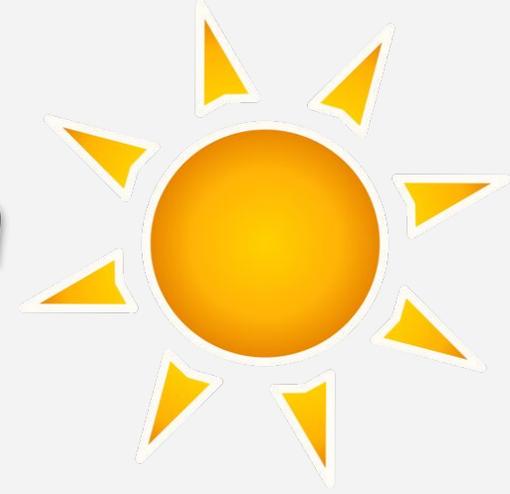
# ***TDHS - Summer SOAR Program***



- **Overview of the Program**
- **Daily Schedule**
- **Student Supports**
- **Student Participation**
- **Credits Earned**
- **Future Plans**



# ***TDHS - Summer SOAR Program***



## **Overview**

***Credit Retrieval Based Program***

***Held at The Dalles High School***

***July 7 - August 10***

***Monday - Thursday 8am - 12pm***



## Summer SOAR Daily Schedule

# TDHS SOAR Schedule

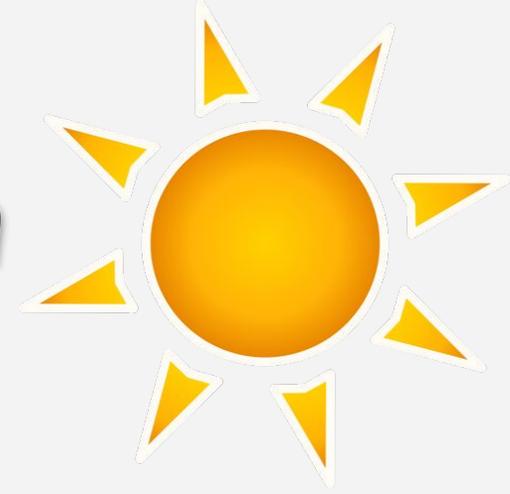
Summer 2022

4 Periods 50 minutes each - 5 minutes passing time

<b>Period 1</b>	<b>8:00 - 8:50</b>
<b>Period 2</b>	<b>8:55 - 9:45</b>
<b>Lunch</b>	<b>9:45 - 10:15</b>
<b>Period 3</b>	<b>10:15 - 11:05</b>
<b>Period 4</b>	<b>11:10 - 12:00</b>



# ***TDHS - Summer SOAR Program***



## **Food Service - Support**

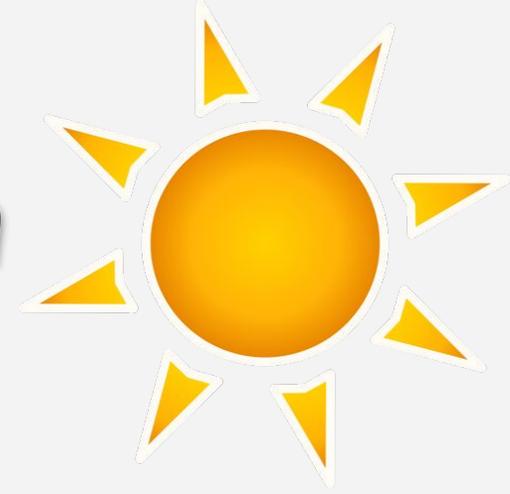
*Nutrition Services provided both a daily breakfast and lunch each day of Summer SOAR to each student free of cost*

## **Transportation - Support**

*Daily transportation was provided to each student outside of the regular walk zones to and from school*



# ***TDHS - Summer SOAR Program***



## **Special Education - Support**

***A Special Education Teacher and Classroom Assistants were on the Staff***

- ✓ Learning Center Classes***
- ✓ In class assistants provided support to classes and students***
  - ✓ Communication to Parents***



# ***TDHS - Summer SOAR Program***



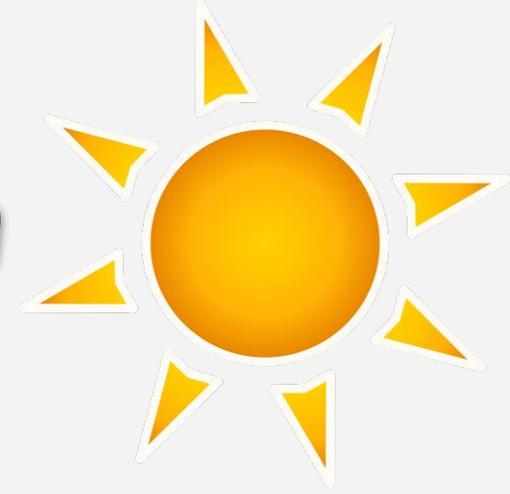
## **Social Emotional Learning - Support**

**A Social Emotional Learning Assistant (SELA) was available on staff**

- ★ *Met with students providing encouragement and assistance***
- ★ *Provided daily fun activities to motivate students to participate***
- ★ *Built a school climate of inclusiveness and community***
- ★ *School supplies made available for each student***
- ★ *As a Support resource for all students***



# ***TDHS - Summer SOAR Program***



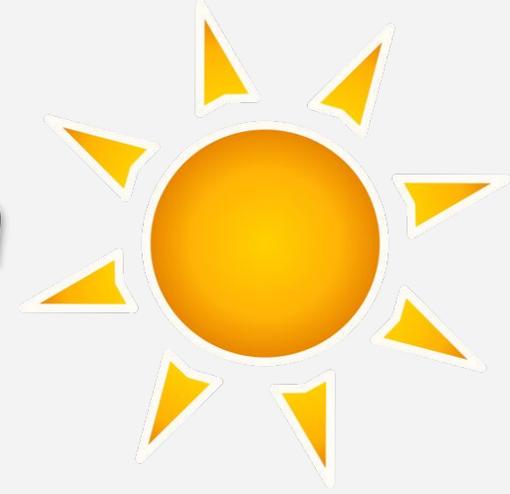
## **Teacher - Support**

**6 Classroom Teachers and 4 Assistants on Staff**

- *In person classes in all of the core subject areas of Math, Science, English, Social Studies, Health & PE were offered***
- *In addition the students had access to in person teacher supported online curriculum for other subjects***
- *Small class sizes were the norm (Avg. 12 students per class)***



# ***TDHS - Summer SOAR Program***

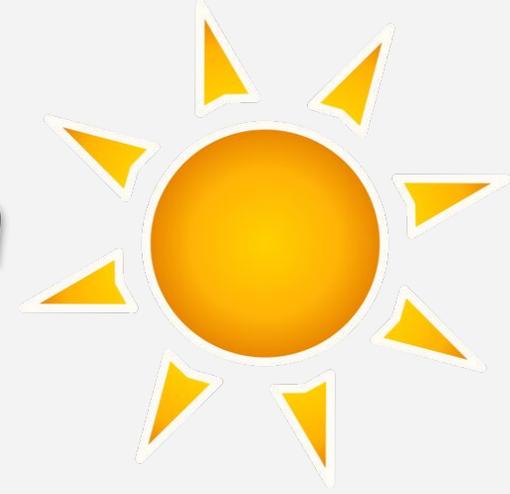


## **Typical Student Profile**

- ✓ Students in grades 9-12 that are “off track” in credits for their grade level
  - ✓ Students that have struggled with a particular class more than once
- ✓ Class of 2022 Seniors needing 2.0 or fewer credits to meet graduation requirements
  - ✓ Students needing extra individual support to earn credit
    - ✓ Students needing extra time to earn credit



# ***TDHS - Summer SOAR Program***



## **Student Participation**

**132 Students Registered**

**114 Students Completed the Program**

**Total Credits Recovered/Attempted = 140.0/157.5**

**Average Credits Enrolled/Earned per student = 1.38/1.23**

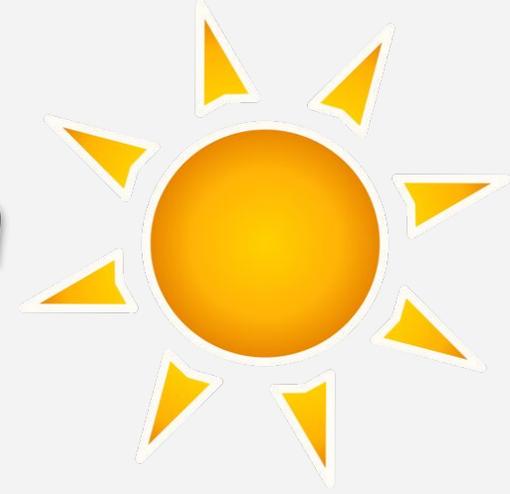
**Summer SOAR grading is Pass/No Pass**

**Passing Rate = 88.8%**

**Report Cards will be sent out to parents**



# ***TDHS - Summer SOAR Program***



## **Future Plans**

Some form of summer programming will be needed to help students in the coming years, especially those still impacted by the COVID learning loss and other ongoing challenges that students encounter. This type of program keeps students motivated to graduate by focusing on the end goal and showing students that the dream of earning a diploma is within their reach.

**Educate, Motivate, Graduate!**



# Summer Programs

This summer was full of learning, exploring and experimenting.

TDHS SOAR program utilized live instruction and the Acellus program for High School students.

The district also offered live instruction for K-8 students who had been recommended by their schools. The RISE program was held at TDMS and incorporated Music and PE alongside the academic program.

An additional option was available for students to “try out” the new Edmentum online curriculum that is replacing Acellus. Students could try classes out to see how the new program works and to earn “positive credit” if possible.

The state funding was decreased from last year, but we were able to also provide several “camp” experiences under the enhancement umbrella for funding.

**HUGE Thanks to the SECRETARIAL, FACILITIES, TRANSPORTATION and NUTRITION Staff for all of the support and help to make this a very successful summer!**



# Academic Options

**RISE - K-8 In-Person & Edmentum  
Online Asynchronous Classes**



# RISE

RISE is our academic support summer program for K-8 students. This was approximately a month long with school from 8-12:00 four days a week, Monday through Thursday.

Teachers reported significant growth and preparation for the next school year across the student groups.

17 Teachers

25 Support (Admin, Assistants, Supervision, Tech, etc.)

222 Regular Attendees

1st - 6

2nd - 8

3rd - 11

4th - 5

5th - 6

6th - 4

7th - 2

8th - 9

## Edmentum Trial Summer Classes

**For the Edmentum program there were some clearly stated parameters:**

1 - On July 1st there was an in-person orientation with Dr. Kim Tyskiewicz to learn how to access and navigate the program itself. This was required to receive their login credentials. Follow-up orientations were held as needed in-person and in Zoom.

2 - Once logged in, students immediately accessed an online orientation class with seven tasks and/or lessons to show students how to do each of the things that are required in the online learning environment.

3 - The online teacher Mrs. Runciman (certified in multiple core areas) sent daily messages for replies in order to demonstrate one of the ways that attendance is counted. She also hosted tutoring sessions and helped students navigate the program and the curriculum

4 - Mrs. Runciman graded student work and provided feedback on assignments, achievement and pacing throughout the summer.

5 - Students who participated actively throughout the summer can continue with the class under parameters for completion.

6 - The Orientation class is a requirement to take the classes. Students who completed successfully this summer will not have to re-take it in the future.

## Edmentum Trial Summer Classes Cont.

### The Data:

*Initially there were 38 students requesting 52 classes.*

Completed Orientation with Dr. Tyskiewicz - 28

Logged in to start the orientation class - 28

Completed the orientation class - 17

Stopped before completing the orientation class - 11

Courses begun after completing the orientation - 17

As of Aug 16th on-track to complete at least one class - 4

As of Aug 16th one half-credit course has been completed.

There are 8 students within reach of completing classes. They have been offered extensions.

In informal surveying of students there is a generally favorable response to Edmentum among students who have worked consistently.

The most common positive response relates to the level of teacher involvement and the preference of Edmentum “tutorials” over the “videos” from Acellus.

Two students have clearly stated that they prefer Acellus due to it being easier for them. Neither continued past the second week of summer school.

# Enhancement Options

**“Camps” supported by D21 in  
coordination with individuals,  
community and business partners.**

# Camp Discovery

Camp Discovery was initially a partnership between four groups: The Discovery Center, Lewis & Clark, D21 and the group who managed it last year. Two weeks prior to the camp, the fourth partner informed us that they could not manage the program. D21 stepped up and reached out to teachers and assistants. There was an enthusiastic response and our staff made an amazing camp in collaboration with the other partners.

Activities: Nature Scavenger Hunts, Raptors, Fire Safety, Hieroglyphics, Tie Dye Shirts, Wooden Name Badge Making, and more. Each team of teachers and assistants came up with amazing ideas and helped to create a semblance of an “outdoor school” feeling for our kids.

Four Sessions – 22 Staff Members (Some worked more than one session)

94 Individual Students (Some attended more than one session)

Session 1 - 27 Students          Session 2 - 27 Students

Session 3 - 48 Students      Session 4 - 38 Students

# Music & Performing Arts Camp

27 Students participated over six weeks. Mic Kelly headed up the program and provided a little something for everyone. Students could attend multiple sessions.

**Week 1 7/5** - Improvisation camp

**Week 2 7/11** - Choir camp

**Week 3 7/18** - Jazz/Brass Band camp

**Week 4 7/25** - Concert Band camp

**Week 5 8/1** - Drumline camp

**Week 6 8/8** - Music Tech camp

# Golf Camp

**In coordination with with Golf Club, D21 provided funds for students to experience short lessons for younger students, and full-day camp experience for older students.**

**BIRDIE BASICS** - 5 Students Signed Up - 3 Attended

Ages 5 to 6: 11am - 12:00pm

Thursdays - WAHTONKA

Dates: July 7, 14, 28 August 4, 11

**JUNIOR GOLF** - 31 Students Signed Up - 22 Attended

Ages: 7 to 14 9am to 4pm

Tuesdays - Golf Club

Dates: July 5, 12, 26 Aug 2, 9

Lunch Provided. Transportation provided to The Dalles Country Club.

## **Lessons Learned & Plans for the Future**

**In conversation with staff and organizations involved, we have the general perception among participants and staff that the programs were successful and D21 should find ways to continue to support summer learning and experiences.**

**We believe there are efficiencies that can be incorporated to create better coordination of resources. For example, an enrollment form that lets parents know all of the options available based on a student's age/grade and ensuring that students do not "overbook" sign-ups.**

**The general consensus is that we should start working on summer in February.**

**Educate, Motivate, Graduate starts with positive interactions.  
Summer was a big positive!**

**School-Level COVID-19 Management Plan**  
**Template For School Year 2022-23**



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**School/District/Program Information**

**District or Education Service District Name and ID:** North Wasco County School District - 4131

**School or Program Name:** North Wasco County School District

**Contact Name and Title:** Dr. Carolyn Bernal, Superintendent

**Contact Phone:** 541-506-3420

**Contact Email:** [bernalc@nwasco.k12.or.us](mailto:bernalc@nwasco.k12.or.us)

**Table 1.**

	<p><b>Policies, protocols, procedures and plans already in place</b></p> <p>Provide hyperlinks to any documents or other resources currently utilized in your school/district. Consider adding a brief description about how each is used within your school.</p>
<p><b>School District Communicable Disease Management Plan</b>  <a href="#">OAR 581-022-2220</a></p>	<p>The NWCSO Communicable Disease Management Plan can be found at:  <a href="#">NWCSO Communicable Disease Plan</a></p> <p>In addition, NWCSO follows the recommendations and guidance found in the OHA Communicable Disease Guidance for Schools:  <a href="#">OHA Communicable Disease Guidance for Schools</a></p> <p>Other Supporting Policies and Administrative Regulations:  <a href="#">BP JHCC - Communicable Diseases - Students</a>  <a href="#">AR JHCC - Communicable Diseases - Students</a>  <a href="#">BP GBEB - Communicable Diseases - Staff</a>  <a href="#">AR GBEB - Communicable Diseases - Staff</a></p>
<p><b>Exclusion Measures</b>                      Exclusion of students and staff who are diagnosed with certain communicable diseases  <a href="#">OAR 333-019-0010</a></p>	<p>NWCSO follows the current guidance, rules and policy as outlined in the NWCSO Communicable Disease Management Plan for the exclusion of illness and specific symptoms at school.</p> <p>NWCSO utilizes the Covid-19 Exclusion Summary Guidance for K-12 schools to inform decisions, which can be found at <a href="#">Covid-19 Exclusion Guidelines for K-12 Schools</a></p>
<p><b>Isolation Space</b>                      Requires a prevention-oriented health services program including a dedicated space to isolate sick students and to provide services for students with special health care needs.  <a href="#">OAR 581-022-2220</a></p>	<p>Isolation spaces are required. Per <a href="#">OAR 581-022-2220</a> schools must maintain a supervised space to isolate the sick that is separate from the space where other health care tasks take place and cannot be shared spaces or occupied working offices. In NWCSO, protocols are established in each building for a health room and an isolation room (for ill or exposed) to separate people who have or may have a contagious disease from people who are not sick as required by OAR 581-022-2220. District policies and procedures incorporate a layered approach to identifying and mitigating outbreaks of communicable diseases including COVID-19.</p> <p>Each school location has established protocols to include an isolation room for ill staff or students or for suspected illness.</p> <ul style="list-style-type: none"> <li>● Staff and students who become ill at work or during the school day will be taken to a predesignated isolation area until they are picked up or transportation is arranged.</li> <li>● Staff designated to supervise the isolation area receive training on PPE, proper supervision, and explain the monitoring process to reduce fear, anxiety, or shame related to isolation.</li> </ul>



## Policies, protocols, procedures and plans already in place

Provide hyperlinks to any documents or other resources currently utilized in your school/district. Consider adding a brief description about how each is used within your school.

**Educator Vaccination**  
[OAR 333-019-1030](#)

NWCSD fully complies with [OAR 333-019-1030](#) as it relates to employee vaccination and/or medical and religious exceptions. The process for verification of vaccination or exception is tracked and verified by the district's human resources department.

In addition, the District takes reasonable steps to protect teachers, staff, and volunteers with approved exceptions from contracting or spreading COVID-19.

**Emergency Plan or  
Emergency Operations Plan**  
[OAR 581-022-2225](#)

[NWCSD Basic EOP2 ODE - DRAFT 5.2022.docx](#)  
[BP JHF Student Safety](#)

**Additional documents  
reference here:**

N/A



## SECTION 1. Clarifying Roles and Responsibilities

Identifying roles central to communicable disease management. Clarifying responsibilities related to communicable disease response is a first step in keeping communities healthy and safe. In general, decisions of school health and safety reside with school and district officials. Together with local public health officials, school/district administrators should consult a variety of individuals when making decisions about health and safety in school.

**Table 2. Roles and Responsibilities**

School planning team members	Responsibilities:	Primary Contact (Name/Title):	Alternative Contact:
<b>Building Lead / Administrator</b>	<ul style="list-style-type: none"> <li>● Educates staff, families, and students on policies regarding visitors and volunteers, ensuring health and safety are being maintained.</li> <li>● In consultation with district leadership and LPHA staff, determines the level and type of response that is required/necessary.</li> <li>● Acts as key spokesperson to communicate health-related matters within school community members, health partners, and other local partners.</li> </ul>	Carolyn Bernal, Superintendent	N/A
<b>School Safety Team Representative (or staff member knowledgeable about risks within a school, emergency response, or operations planning)</b>	<ul style="list-style-type: none"> <li>● Trains staff at the start of the academic year and at periodic intervals on communicable disease management procedures.</li> <li>● Leads debrief of communicable disease events, informing continuous improvement of the planning, prevention, response, and recovery system.</li> </ul>	Carolyn Bernal, Superintendent	N/A

School planning team members	Responsibilities:	Primary Contact (Name/Title):	Alternative Contact:
<b>Health Representative</b> <i>(health aid, administrator, school/district nurse, ESD support)</i>	<ul style="list-style-type: none"> <li>● Supports building lead/administrator in determining the level and type of response that is necessary.</li> <li>● Reports to the LPHA any cluster of illness among staff or students.</li> <li>● Provides requested logs and information to the LPHA in a timely manner.</li> </ul>	Sandra Harris, Director of Human Resources	N/A
<b>School Support Staff as needed</b> <i>(transportation, food service, maintenance/custodial)</i>	<ul style="list-style-type: none"> <li>● Advises on prevention/response procedures that are required to maintain student services.</li> </ul>	Sandra Harris, Director of Human Resources	N/A
<b>Communications Lead</b> <i>(staff member responsible for ensuring internal/external messaging is completed)</i>	<ul style="list-style-type: none"> <li>● Ensures accurate, clear, and timely information is communicated including those who may have been exposed, a description of how the school is responding, and action community members can take to protect their health.</li> <li>● Shares communications in all languages relevant to the school community.</li> </ul>	Stephanie Bowen, Director of Communications and Community Engagement	Carolyn Bernal, Superintendent
<b>District Level Leadership Support</b> <i>(staff member in which to consult surrounding a communicable disease event)</i>	<ul style="list-style-type: none"> <li>● Has responsibility over COVID-19 response during periods of high transmission. May act as school level support to Building lead/Administrator activating a scaled response.</li> <li>● Responds to media inquiries during the communicable disease event and ensures that those responsible for communication are designated speakers.</li> </ul>	Sandra Harris, Director of Human Resources	Stephanie Bowen, Director of Communications and Community Engagement

School planning team members	Responsibilities:	Primary Contact (Name/Title):	Alternative Contact:
<b>Main Contact within Local Public Health Authority (LPHA)</b>	<ul style="list-style-type: none"> <li>● Notifies Building Lead/Administrator of communicable disease outbreak and offers recommendations for appropriate response.</li> <li>● Key spokesperson to communicate on health-related matters with community members, health facility staff, and other local community partners.</li> </ul>	Sandra Harris, Director of Human Resources	Stephanie Bowen, Director of Communications and Community Engagement
<b>Others as identified by team</b>	N/A	N/A	N/A



## Section 2. Equity and Mental Health

### Preparing a plan that centers equity and supports mental health

Preparing a school to manage COVID-19 requires an inclusive and holistic approach to protect access to in-person learning for all students. In this section suggested resources are offered to help prepare for COVID-19 management while centering an equitable and caring response.

#### Centering Equity

Identify existing district or school plans and tools that can be utilized when centering equity in prevention, response, and recovery from incidents of COVID-19 (e.g., district or school equity plans/stances/lenses/decision tools, Equity Committee or Team protocols, district or school systems for including student voice, existing agreements or community engagement or consultation models, Tribal Consultation<sup>1</sup>, etc.)

- [NWCSO Equity Page](#)
- [Final NWCSO Strategic Plan 2022-27 PRINT.pdf](#)
- [BP JBB Educational Equity](#)
- [Equity Decision Tools](#)



#### Suggested Resources:

1. [Equity Decision Tools](#) for School Leaders
2. [Oregon Data for Decisions Guide](#)
3. [Oregon's COVID-19 Data Dashboards](#) by Oregon Health Authority COVID-19
4. [Data for Decisions Dashboard](#)
5. [Community Engagement Toolkit](#)
6. [Tribal Consultation Toolkit](#)

Table 3.

#### Centering Equity

<sup>1</sup> Tribal Consultation is a separate process from stakeholder engagement; consultation recognizes and affirms tribal rights of self-government and tribal sovereignty, and mandates state government to work with American Indian nations on a [government-to-government](#) basis.

OHA/ODE Recommendation(s)	Response:
<p><b>Describe how you identify those in your school setting that are disproportionately impacted by COVID-19 and which students and families may need differentiated or additional support.</b></p>	<p>NWCSD administrators and staff identify and determine appropriate support using the elementary and secondary MTSS process, during PLC's, and grade level /content area team meetings.</p> <p>NWCSD school administrators and staff devote time to gather data, get to know and connect with students throughout the school year, during advisory periods/home rooms, regular class times, and passing times on a daily basis.</p> <p>NWCSD administrators and staff are committed to knowing each student by name, strength and need at all levels of the school system.</p>
<p><b>Describe the process by which the school will implement a differentiated plan for those that are disproportionately impacted, historically underserved or at higher risk of negative impacts or complications related to COVID-19.</b></p>	<p>NWCSD has an established district equity committee that is dedicated to:</p> <ul style="list-style-type: none"> <li>● Ensuring a range of student/family/community representation on the District Equity Committee.</li> <li>● Sharing the work being done through the District Equity Committee, allowing the school communities to follow and engage in the work.</li> <li>● Defining key words throughout the District, allowing for effective and accurate communication around Equity initiatives.</li> </ul> <p>NWCSD school administrators and staff are committed to:</p> <ul style="list-style-type: none"> <li>● Creating a shared understanding and standard of true belonging, cultural-competency, and relational capacity.</li> <li>● Maintaining high expectations, celebrating student strengths, and providing support for all students.</li> <li>● Inviting students to participate in regular conversations with principals to share input on building community within the schools.</li> <li>● Ensuring equitable access to all curricular and school opportunities, including extracurricular activities for all students.</li> <li>● Hosting school wide celebrations that focus on acceptance, appreciation, and understanding of others.</li> </ul> <p>NWCSD leadership works closely with our local LPHA, other community health and service-oriented agencies (Next Door, Library, Odell Prevention, Seasonal Farm Workers) to identify needs and develop strategies to provide targeted support.</p>
<p><b>What support, training or logistics need to be in place to ensure that the named strategies are understood, implemented, and monitored successfully.</b></p>	<p>Develop the leadership team to address equity issues throughout the system by providing high-quality and relevant professional learning opportunities.</p> <p>Provide training on consistent District-wide expectations of NWCSD culture and climate (relational capacity and cultural competency) and clear implementation support.</p>

OHA/ODE Recommendation(s)	Response:

### Mental Health Supports

Schools are encouraged to continue to prioritize cultivating care, connection, and community to support the mental, emotional, and social health and well-being of students, families, staff, and administrators.

Identify existing district or school plans and tools that can be utilized in supporting student and staff wellbeing and mental health during prevention, response, and recovery from incidents of COVID-19 (e.g., counseling services; partnerships with community mental and behavioral health providers; school district suicide prevention, intervention, and postvention plan; School Based Health Center resources; tribal resources, etc.

- [Final NWCSO Strategic Plan 2022-27 PRINT.pdf](#)

	<p><b>Suggested Resources:</b></p> <ol style="list-style-type: none"> <li>1. ODE <a href="#">Mental Health Toolkit</a></li> <li>2. <a href="#">Care and Connection</a> Program</li> <li>3. Statewide <a href="#">interactive map of Care and Connection examples</a></li> <li>4. <a href="#">Care and Connection District Examples</a></li> <li>5. Oregon Health Authority <a href="#">Youth Suicide Prevention</a></li> </ol>
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**Table 4. Mental Health Supports**

OHA/ODE Recommendation(s)	Response:
<p><b>Describe how you will devote time for students and staff to connect and build relationships.</b></p>	<p>NWCSO administrators and staff are committed to building relationships with each of our students and one another including knowing each student by name, strength and need. NWCSO employees commit to:</p> <ul style="list-style-type: none"> <li>● Instituting positive discipline practices to foster safe and supportive learning environments (Restorative Justice).</li> </ul>

OHA/ODE Recommendation(s)	Response:
	<ul style="list-style-type: none"> <li>● Researching, identifying, and implementing evidence-based K-12 Social-Emotional Learning (SEL) practices.</li> <li>● Ensuring on-going professional development for all staff in Social-Emotional Learning.</li> <li>● Promoting a reflective K-12 school culture that is safe, nurturing, and aspirational.</li> <li>● Ensuring that each student has a trusted adult and/or adult mentor at school.</li> <li>● Implementing practices and programs focused on student wellness, resilience, and engagement in healthy behaviors/practices.</li> <li>● Increasing protective factors focused on decreasing rates of use of alcohol, tobacco and other drugs in students.</li> <li>● Increasing opportunities for K-12 students to engage in purposeful play, discovery, and productive struggle.</li> </ul>
<p><b>Describe how you will ensure class time, and individual time if needed, for creative opportunities that allow students and staff to explore and process their experiences.</b></p>	<p>The District has a Wellness Committee that has membership from each site including the District Office. Activities and events are planned throughout the school year.</p> <p>The Business and Human Resources Department leads the District's Staff Wellness Committee. All staff are encouraged to participate in monthly wellness activities.</p> <p>The District is partnering with One Community Health to provide Teletherapy to high school students and aims to add middle school during the 2022/2023 school year.</p>

OHA/ODE Recommendation(s)	Response:
<p><b>Describe how you will link staff, students and families with culturally relevant health and mental health services and supports.</b></p>	<p>Create a resource bank of SEL-related information, research, and services made available to all employees and families.</p> <p>Partner with parents, guardians, and community members to increase wellness opportunities outside the school day.</p> <p>Along with <a href="#">BP JHC Student Health Services and Requirements</a>, school nurses support a prevention-oriented health services program for all students that includes:</p> <ul style="list-style-type: none"> <li>● Schools will practice appropriate communicable disease isolation and exclusion measures.</li> <li>● Staff will participate in required health services related training to maintain health services practices in the school setting.</li> <li>● COVID-19 specific infection control practices for staff and students will be communicated.</li> <li>● Review of 504 and IEP accommodations and IHP's will be advised to address vulnerable populations.</li> <li>● Immunization processes will be addressed as per routine timeline, which prioritizes the beginning of the year and new students.</li> <li>● Continuity of existing health management issues will have a plan for sustaining operations alongside COVID-19 specific planning (e.g. diabetic care, medication administration).</li> </ul> <p>(Please see NWCSO Communicable Disease Management Plan for more details.)</p> <p>NWCSO also has developed systems at each school with a multi-tiered system of support that ranges from curriculum-based universal prevention programs, to safety- based crisis interventions. These offerings include suicide prevention services, behavioral safety assessments, access to the SafeOregon Tip Line, and positive school culture and climate support that includes programs to prevent bullying, cyberbullying, harassment, and intimidation, and to promote mental health and well-being in school districts statewide.</p>
<p><b>Describe how you will foster peer/student lead initiatives on wellbeing and mental health.</b></p>	<p>The District will be conducting a survey of students in regards to their needs related to mental health and well-being. The survey information will be used to develop next steps for supporting student's well-being and mental health.</p> <p>Each school has dedicated time in the school day to foster and support student wellbeing.</p>

OHA/ODE Recommendation(s)	Response:
	<p>Students are critical partners for initiatives around promoting and discussing wellbeing and mental health. Student clubs and classes (such as health) provide opportunities for input and guidance. Additional steps will be taken this year to include student input around what they and their peers need.</p> <p>NWCSD will focus on centering health and well-being. Acknowledging the health and mental health impacts of this past year, commit to creating learning opportunities that foster creative expression, make space for reflection and connection, and center on the needs of the whole child rather than solely emphasizing academic achievement.</p>



**Section 3. COVID-19 Outbreak Prevention, Response & Recovery:**

**Implementing mitigation activities, responding to periods of increased transmission, resuming baseline level mitigation, and debriefing actions to improve the process**

Planning for and implementing proactive health and safety mitigation measures assists schools in reducing COVID-19 transmission within the school environment for students, staff, and community members. COVID-19 will continue to circulate in our communities and our schools for the indefinite future. Schools will utilize different mitigation measures based on COVID-19 transmission within their facilities and communities. In the following section, teams will document their school's approach to the CDC, OHA and ODE advised health and safety measures at baseline, during increased COVID-19 transmission, and as they roll back the increased mitigating measures, incorporating lessons learned.



**Suggested Resources:**

1. [CDC Guidance for COVID-19 Prevention in K-12 Schools](#)
2. [Communicable Disease Guidance for Schools](#) which includes information regarding
  - Symptom-Based Exclusion Guidelines (pages 8-12)
  - Transmission Routes (pages 29-32)
  - Prevention or Mitigation Measures (pages 5-6)
  - School Attendance Restrictions and Reporting (page 33)
3. [COVID-19 Investigative Guidelines](#)
4. [Planning for COVID-19 Scenarios in School](#)
5. [CDC COVID-19 Community Levels](#)
6. [Supports for Continuity of Services](#)

**Table 5. COVID-19 Mitigating Measures**

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>BASELINE MEASURES:</b> describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?
<b>COVID-19 Vaccination</b>	<p><i>CDC, OHA, and ODE recommend COVID-19 vaccination for all eligible individuals. Please include whether your school will offer COVID-19 vaccine clinics or notices about where to access vaccines in your community.</i></p> <p>The District complies with <a href="#">BP JHCC - Communicable Diseases - Students</a> and <a href="#">AR JHCC - Communicable Diseases - Students</a> regarding Communicable Diseases and Students. These student policies and procedures were reviewed, revised, and readopted 10/22/2020.</p> <p>Staff comply with Communicable Disease Policy and Procedures <a href="#">BP GBEB - Communicable Diseases - Staff</a> and <a href="#">AR GBEB - Communicable Diseases - Staff</a>.</p> <p>The District, in partnership with the LPHA and other community health agencies have offered and will continue to offer opportunities for all staff to be vaccinated. All staff must show proof of vaccination or have an approved religious or medical exception on file with the district’s human resources department.</p> <p>The District has hosted multiple vaccine clinics at The Dalles High School and Middle School since Spring 2020 and continues to advertise local vaccine clinics to staff and students.</p> <p>Current CDC guidance (as of 8/11/2022) states that people who are fully vaccinated and do not have COVID-19 symptoms do not need to quarantine or get tested after an exposure to someone with COVID-19. This guidance protects the student’s access to in-person learning, sports, and extracurricular activities. People are considered fully vaccinated two (2) weeks after their second dose of the Pfizer-BioNTech or Moderna COVID-19 vaccines, or two (2) weeks after the single-dose Johnson &amp; Johnson’s COVID-19 vaccine.</p>

OHA/ODE Recommendation(s) Layered Health and Safety Measures	BASELINE MEASURES: describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?
<p><b>Face Coverings</b></p>	<p><b>Facial coverings for staff:</b></p> <ul style="list-style-type: none"> <li>● NWCSD employees may choose to wear face coverings</li> <li>● Disposable face coverings will be available at all District sites if needed.</li> </ul> <p><b>Facial Coverings for students:</b></p> <ul style="list-style-type: none"> <li>● NWCSD students may choose to wear face coverings</li> <li>● Disposable face coverings will be available if needed.</li> </ul>
<p><b>Isolation</b></p>	<p><b>Isolation:</b> It is the expectation that students and/or parents and staff self-screen for primary COVID symptoms prior to arriving at school.</p> <ul style="list-style-type: none"> <li>● Primary symptoms of concern: cough, fever (of greater than 100.4°F) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell.</li> <li>● Designated isolation areas will be used for students and staff who are symptomatic.</li> <li>● Injury only will wait for the parent in the office and/or other designated area separate from the isolation room.</li> <li>● Symptomatic students will remain at school until a designated adult can pick them up or transportation is arranged.</li> <li>● Staff will be trained and assigned to supervise students who are symptomatic, and will need to maintain at least six feet of distance and wear facial coverings. <ul style="list-style-type: none"> <li>● District will provide medical grade PPE (e.g. KN95 facial coverings, face shields, gloves, and gowns) for this purpose</li> </ul> </li> <li>● Logs must be maintained for every student who enters the health room, regardless of whether they are treated or sent home. Logs will include:</li> </ul>

OHA/ODE Recommendation(s) Layered Health and Safety Measures	BASELINE MEASURES: describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?
	<ul style="list-style-type: none"> <li>● Name of student</li> <li>● Reported symptoms/reason for health room visit</li> <li>● Action taken</li> </ul>
<b>Symptom Screening</b>	<p><b>Screening:</b> It is the expectation that students and/or parents and staff self-screen for primary COVID symptoms prior to arriving at school.</p> <ul style="list-style-type: none"> <li>● Primary symptoms of concern: cough, fever (of greater than 100.4°F) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell.</li> <li>● Designated isolation areas will be used for students and staff who are symptomatic.</li> <li>● Injury only will wait for the parent in the office and/or other designated area separate from the isolation room.</li> <li>● Symptomatic students will remain at school until a designated adult can pick them up or transportation is arranged.</li> <li>● Staff will be trained and assigned to supervise students who are symptomatic, and will need to maintain at least six feet of distance and wear facial coverings. <ul style="list-style-type: none"> <li>● District will provide medical grade PPE (e.g. KN95 facial coverings, face shields, gloves, and gowns) for this purpose</li> </ul> </li> <li>● Logs must be maintained for every student who enters the health room, regardless of whether they are treated or sent home. Logs will include: <ul style="list-style-type: none"> <li>● Name of student</li> <li>● Reported symptoms/reason for health room visit</li> <li>● Action taken</li> </ul> </li> </ul>
<b>COVID-19 Testing</b>	<p>OHA offers both <a href="#">diagnostic and screening testing programs</a> to all public and private K-12 schools in Oregon. Please include whether your school will offer diagnostic and screening testing, respectively.</p> <p>The District has hosted multiple vaccine clinics at The Dalles High School and Middle School since Spring 2020 and continues to advertise local vaccine clinics to staff and students.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>BASELINE MEASURES: describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?</b>
	<p>In partnership with the local LPHA and other community health agencies, the District promoted vaccine clinics for students and families 5 years of age and older. The District has hosted vaccine clinics at school locations for anyone 5 years of age and older.</p> <p>The District will participate in the <a href="#">COVID-19 testing in Oregon's K-12 Schools</a> program to offer screening testing for unvaccinated K-12 Teachers/Staff. Participation is voluntary, and participants can opt-out at any time.</p> <p>We will follow the <a href="#">COVID-19 Exclusion Summary Guidance for K-12</a> flowchart to inform staff and families about recommendations for testing and screening.</p> <p>The District will continue to offer free COVID-19 diagnostic testing for those who need and/or request it.</p>
<b>Airflow and Circulation</b>	<p>Ventilation systems will run continuously and be checked and maintained regularly.</p> <ul style="list-style-type: none"> <li>● HVAC systems have been set to maximize outdoor ventilation of clean air into indoor spaces. Regular maintenance and inspection of HVAC systems will occur to provide acceptable indoor air quality for the current occupancy level for each space.</li> <li>● Air purifiers will be placed in locations if necessary to supplement HVAC systems or when there is no HVAC system.</li> <li>● Doors and windows will be open where ventilation is insufficient unless doing so creates a health or safety risk.</li> <li>● Activities, meals, and classes will take place outside when reasonable.</li> <li>● Fans will be used to move indoor air outside wherever ventilation is insufficient.</li> <li>● Exhaust fans will be turned on in restrooms when buildings are occupied.</li> <li>● Local exhaust ventilation systems in kitchens or cooking areas will be operated and maintained when these spaces are occupied.</li> <li>● Students and staff will maximize distance between people in all spaces to allow for air movement and dilution.</li> </ul>

OHA/ODE Recommendation(s) Layered Health and Safety Measures	BASELINE MEASURES: describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?
<b>Cohorting</b>	<p>Schools should notify their LPHA about unusual respiratory disease activity if the following absence thresholds are met and at least some students are known to have influenza or COVID-like symptoms:</p> <ol style="list-style-type: none"> <li>1. <i>At the school level: <math>\geq 30\%</math> absenteeism, with at least 10 students and staff absent</i></li> <li>2. <i>At the cohort level: <math>\geq 20\%</math> absenteeism, with at least 3 students and staff absent</i></li> </ol> <p>Seating charts and rosters will be maintained for each classroom group in the event the District in conjunction with the LPHA needs to establish who may have been exposed.</p>
<b>Physical Distancing</b>	<p>Multiple entrance and exit will be available to maximize the use of all exterior doors and limit the congregation of students.</p> <p>Consistent Classroom Set Up in all NWCSD Instructional Spaces:</p> <p>Arrange and assign seating to maximize physical distancing and minimize physical interaction to the extent possible.</p> <p>Extra furniture has been removed to make more room.</p> <p>For any small group instruction or service (e.g., Special Ed., Title IA, ELD, Counselor, Mental Health Provider, Speech/Language Pathologist, etc.): one space in designated area/room for small cohort group (w/ distancing and facial covering requirements).</p> <p>Positive Behavior Interventions and Supports (PBIS): Developmental and age-appropriate lessons will be taught throughout the year to support students in maintaining physical distancing and health and safety protocols.</p>
<b>Hand Washing</b>	<p><b>Handwashing:</b> All students will have access to hand washing prior to breakfast and lunch. Frequent opportunities for hand washing will be provided throughout the school day. Hand washing will be supplemented with the use of hand sanitizer.</p> <p>Age appropriate verbal reminders from staff and visual reminders around the sites will encourage hygienic practices including:</p> <ul style="list-style-type: none"> <li>● Handwashing techniques</li> <li>● Covering coughs/sneezes</li> <li>● Social distancing</li> <li>● Facial coverings</li> </ul>

OHA/ODE Recommendation(s) Layered Health and Safety Measures	BASELINE MEASURES: describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?
	<ul style="list-style-type: none"> <li>● Covid-19 symptoms</li> </ul> <p><b>Handwashing/Hand Sanitizing:</b></p> <ul style="list-style-type: none"> <li>● All students will wash or sanitize their hands upon building entry and will wash prior to breakfast and lunch. Additional hand washing opportunities will be provided throughout the school day.</li> <li>● Signage at each sink/hand washing station will remind students and staff of effective handwashing practices.</li> <li>● Hand sanitizer will be used in place when hand washing is not available.</li> </ul> <p><b>Handwashing and Respiratory Etiquette:</b> Positive Behavior Interventions and Supports (PBIS): Developmental and age-appropriate lessons will be taught throughout the year to support students in proper respiratory etiquette and handwashing.</p>
<b>Cleaning and Disinfection</b>	<p>Outdoor playground structures require normal routine cleaning and do not require disinfection. Shared equipment should be cleaned and disinfected at least daily in accordance with CDC guidance.</p> <p>Apply disinfectants safely and correctly following labeling directions as specified by the manufacturer. Keep these products away from students.</p> <p>Clean, sanitize, and disinfect frequently touched surfaces (e.g. door handles, sink handles, drinking fountains, transport vehicles) and shared objects (e.g., toys, games, art supplies) between uses multiple times per day.</p> <p>Maintain clean and disinfected (CDC guidance) environments, including classrooms, cafeteria settings and restrooms. Provide time and supplies for the cleaning and disinfecting of high-touch surfaces between multiple student uses, even in the same cohort.</p> <p>To reduce the risk of asthma, choose disinfectant products on the EPA List N with asthma-safer ingredients (e.g. hydrogen peroxide, citric acid, or lactic acid) and avoid products that mix these with asthma-causing ingredients like peroxyacetic acid, sodium hypochlorite (bleach), or quaternary ammonium compounds.</p>
<b>Training and Public Health Education</b>	<p>A letter outlining the instructional model, the rationale and vision behind it and specific infection control measures will be shared with all families in their preferred language through print and electronically when available.</p> <p>Staff communication will include the following: Signage displayed prominently in buildings focused on safety protocols; regular reminders during staff meetings; regular staff newsletters/updates.</p> <p>Additional communication regarding protocols will be shared with families and staff regularly.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>BASELINE MEASURES: describe what mitigating measures will the school implement all of the time, each and every day of the school year to reduce the spread of COVID-19 and protect in-person instruction?</b>
	<p>Updated communication will be shared with families as new or changing information is available throughout the school year.</p> <p>The District will utilize its COVID response team that has identified and created communication practices for all staff and families where English is not the home language.</p>

**Table 6. COVID-19 Mitigating Measures**

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*: describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in-person learning?</b> *Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a> . Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).
<b>COVID-19 Vaccination</b>	<p>The District complies with <a href="#">BP JHCC - Communicable Diseases - Students</a> and <a href="#">AR JHCC - Communicable Diseases - Students</a> regarding Communicable Diseases and Students. These student policies and procedures were reviewed, revised, and readopted 10/22/2020.</p> <p>Staff comply with Communicable Disease Policy and Procedure <a href="#">BP GBEB - Communicable Diseases - Staff</a> and <a href="#">AR GBEB - Communicable Diseases - Staff</a>.</p> <p>The District, in partnership with the LPHA and other community health agencies have offered opportunities for all staff to be vaccinated. All staff must show proof of vaccination prior to October 18, 2021 or have an approved medical and/or religious exemption on file with the district's human resources department.</p> <p>The District has hosted multiple vaccine clinics at The Dalles High School and Middle School since Spring 2020 and continues to advertise local vaccine clinics to staff and students.</p> <p>In partnership with the local LPHA and other community health agencies, the District has promoted vaccine clinics for students and families 5 years of age and older. The District has hosted vaccine clinics at school locations for anyone 5 years of age and older.</p> <p>CDC guidance states that people who are fully vaccinated and do not have COVID-19 symptoms do not need to quarantine or get tested after an exposure to someone with COVID-19. This guidance protects the student's access to in-person learning, sports, and extracurricular activities. People are considered fully vaccinated two (2) weeks after their second dose of the Pfizer-BioNTech or Moderna COVID-19 vaccines, or two (2) weeks after the single-dose Johnson &amp; Johnson's COVID-19 vaccine</p>

<p><b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures</p>	<p><b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*</b>: describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in-person learning? *Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a>. Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).</p>
<p><b>Face Coverings</b></p>	<p><i>CDC, OHA, and ODE recommend universal use of face coverings during periods of high transmission. Please include whether your school will implement this critical recommendation.</i></p> <p><b>Facial Coverings:</b></p> <ul style="list-style-type: none"> <li>● Disposable face coverings will be available if needed.</li> <li>● It will be encouraged that all students and staff use face coverings in accordance with their personal preference unless directed otherwise to comply with state, region, or federal guidance.</li> <li>● It is not recommended for students to wear face coverings: <ul style="list-style-type: none"> <li>● If they have a medical condition that makes it difficult for them to breathe with a face covering;</li> <li>● If they experience a disability that prevents them from wearing a face covering;</li> <li>● They are unable to remove the face covering independently; or</li> <li>● While sleeping.</li> </ul> </li> <li>● Students and staff are not required to wear face coverings when outdoors.</li> <li>● Protections under IDEA and/or ADA: <ul style="list-style-type: none"> <li>● If any student requires an accommodation to meet the requirement for face coverings a 504 or IEP team will be convened to consider this accommodation.</li> </ul> </li> </ul>
<p><b>Isolation</b></p>	<p><b>Isolation:</b> It is the expectation that students and/or parents and staff self-screen for primary COVID symptoms prior to arriving at school.</p> <ul style="list-style-type: none"> <li>● Primary symptoms of concern: cough, fever (of greater than 100.4°F) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell.</li> <li>● Designated isolation areas will be used for students and staff who are symptomatic.</li> <li>● Injury only will wait for the parent in the office and/or other designated area separate from the isolation room.</li> </ul>

<p><b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures</p>	<p><b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*:</b> describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in- person learning? *Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a>. Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).</p>
	<ul style="list-style-type: none"> <li>● Symptomatic students will remain at school until a designated adult can pick them up or transportation is arranged.</li> <li>● Staff will be trained and assigned to supervise students who are symptomatic, and will need to maintain at least six feet of distance and wear facial coverings. <ul style="list-style-type: none"> <li>● District will provide medical grade PPE (e.g. KN95 facial coverings, face shields, gloves, and gowns) for this purpose</li> </ul> </li> <li>● Logs must be maintained for every student who enters the health room, regardless of whether they are treated or sent home. Logs will include: <ul style="list-style-type: none"> <li>● Name of student</li> <li>● Reported symptoms/reason for health room visit</li> <li>● Action taken</li> </ul> </li> </ul>
<p><b>Symptom Screening</b></p>	<p><b>Screening:</b> It is the expectation that students and/or parents and staff self-screen for primary COVID symptoms prior to arriving at school.</p> <ul style="list-style-type: none"> <li>● Primary symptoms of concern: cough, fever (of greater than 100.4°F) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell.</li> <li>● Designated isolation areas will be used for students and staff who are symptomatic.</li> <li>● Injury only will wait for the parent in the office and/or other designated area separate from the isolation room.</li> <li>● Symptomatic students will remain at school until a designated adult can pick them up or transportation is arranged.</li> <li>● Staff will be trained and assigned to supervise students who are symptomatic, and will need to maintain at least six feet of distance and wear facial coverings. <ul style="list-style-type: none"> <li>● District will provide medical grade PPE (e.g. KN95 facial coverings, face shields, gloves, and gowns) for this purpose</li> </ul> </li> </ul>

<p><b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures</p>	<p><b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*:</b> describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in-person learning?</p> <p>*Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a>. Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).</p>
	<ul style="list-style-type: none"> <li>● Logs must be maintained for every student who enters the health room, regardless of whether they are treated or sent home. Logs will include: <ul style="list-style-type: none"> <li>● Name of student</li> <li>● Reported symptoms/reason for health room visit</li> <li>● Action taken</li> </ul> </li> </ul>
<p><b>COVID-19 Testing</b></p>	<p>OHA offers both <a href="#">diagnostic and screening testing programs</a> to all public and private K-12 schools in Oregon. Please include whether your school will offer diagnostic and screening testing, respectively.</p> <p>The District has hosted multiple vaccine clinics at The Dalles High School and Middle School since Spring 2020 and continues to advertise local vaccine clinics to staff and students.</p> <p>In partnership with the local LPHA and other community health agencies, the District promoted vaccine clinics for students and families 5 years of age and older. The District has hosted vaccine clinics at school locations for anyone 5 years of age and older.</p> <p>The District will participate in the <a href="#">COVID-19 testing in Oregon's K-12 Schools</a> program to offer screening testing for unvaccinated K-12 Teachers/Staff. Participation is voluntary, and participants can opt-out at any time.</p> <p>We will follow the <a href="#">COVID-19 Exclusion Summary Guidance for K-12</a> flowchart to inform staff and families about recommendations for testing and screening.</p> <p>The District will continue to offer free COVID-19 diagnostic testing for those who need and/or request it.</p>
<p><b>Airflow and Circulation</b></p>	<p>Ventilation systems will run continuously and be checked and maintained regularly.</p> <ul style="list-style-type: none"> <li>● HVAC systems have been set to maximize outdoor ventilation of clean air into indoor spaces. Regular maintenance and inspection of HVAC systems will occur to provide acceptable indoor air quality for the current occupancy level for each space.</li> <li>● Air purifiers will be placed in locations if necessary to supplement HVAC systems or when there is no HVAC system.</li> </ul>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*:</b> describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in-person learning? <i>*Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a>. Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).</i>
	<ul style="list-style-type: none"> <li>● Doors and windows will be open where ventilation is insufficient unless doing so creates a health or safety risk.</li> <li>● Activities, meals, and classes will take place outside when reasonable.</li> <li>● Fans will be used to move indoor air outside wherever ventilation is insufficient.</li> <li>● Exhaust fans will be turned on in restrooms when buildings are occupied.</li> <li>● Local exhaust ventilation systems in kitchens or cooking areas will be operated and maintained when these spaces are occupied.</li> </ul> <p>Students and staff will maximize distance between people in all spaces to allow for air movement and dilution.</p>
<b>Cohorting<sup>2</sup></b>	<p><i>Schools should notify their LPHA about unusual respiratory disease activity if the following absence thresholds are met and at least some students are known to have influenza or COVID-like symptoms:</i></p> <p><i>1. At the school level: ≥ 30% absenteeism, with at least 10 students and staff absent</i></p> <p><i>2. At the cohort level: ≥ 20% absenteeism, with at least 3 students and staff absent</i></p> <p>Seating charts and rosters will be maintained for each classroom group in the event the District in conjunction with the LPHA needs to establish who may have been exposed.</p>
<b>Physical Distancing</b>	<p>Multiple entrance and exit will be available to maximize the use of all exterior doors and limit the congregation of students.</p> <p>Consistent Classroom Set Up in all NWCSO Instructional Spaces:</p> <p>Arrange and assign seating to maximize physical distancing and minimize physical interaction to the extent possible.</p> <p>Extra furniture has been removed to make more room.</p>

<sup>2</sup> Cohorting refers to establishing a consistent group of students that stay together for a significant portion of the school day. Examples include stable mealtime cohorts, classrooms, table groups, lunch bunches, and other group situations. Cohorts should be as small as feasible to minimize exposure.

<p><b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures</p>	<p><b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*:</b> describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in-person learning? *Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a>. Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).</p>
	<p>For any small group instruction or service (e.g., Special Ed., Title IA, ELD, Counselor, Mental Health Provider, Speech/Language Pathologist, etc.): one space in designated area/room for small cohort group (w/ distancing and facial covering requirements).</p> <p>Positive Behavior Interventions and Supports (PBIS): Developmental and age-appropriate lessons will be taught throughout the year to support students in maintaining physical distancing and health and safety protocols.</p>
<p><b>Hand Washing</b></p>	<p><b>Handwashing:</b> All students will have access to hand washing prior to breakfast and lunch. Frequent opportunities for hand washing will be provided throughout the school day. Hand washing will be supplemented with the use of hand sanitizer.</p> <p>Age appropriate verbal reminders from staff and visual reminders around the sites will encourage hygienic practices including:</p> <ul style="list-style-type: none"> <li>● Handwashing techniques</li> <li>● Covering coughs/sneezes</li> <li>● Social distancing</li> <li>● Facial coverings</li> <li>● Covid-19 symptoms</li> </ul> <p><b>Handwashing/Hand Sanitizing:</b></p> <ul style="list-style-type: none"> <li>● All students will wash or sanitize their hands upon building entry and will wash prior to breakfast and lunch. Additional hand washing opportunities will be provided throughout the school day.</li> <li>● Signage at each sink/hand washing station will remind students and staff of effective handwashing practices.</li> <li>● Hand sanitizer will be used in place when hand washing is not available.</li> </ul> <p><b>Handwashing and Respiratory Etiquette:</b> Positive Behavior Interventions and Supports (PBIS): Developmental and age-appropriate lessons will be taught throughout the year to support students in proper respiratory etiquette and handwashing.</p>
<p><b>Cleaning and Disinfection</b></p>	<p>Outdoor playground structures require normal routine cleaning and do not require disinfection. Shared equipment should be cleaned and disinfected at least daily in accordance with CDC guidance.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>MEASURES DURING PERIODS OF HIGH TRANSMISSION*</b> : describe what mitigating measures the school will implement during periods of high transmission to reduce the spread of COVID-19 and protect in-person learning? *Within the community, high transmission is defined at the county level through <a href="#">CDC COVID-19 Community Levels</a> . Within a school, high transmission may be defined as high absenteeism or unusual spread within a cohort (e.g., a large outbreak in a classroom).
	<p>Apply disinfectants safely and correctly following labeling directions as specified by the manufacturer. Keep these products away from students.</p> <p>Clean, sanitize, and disinfect frequently touched surfaces (e.g. door handles, sink handles, drinking fountains, transport vehicles) and shared objects (e.g., toys, games, art supplies) between uses multiple times per day.</p> <p>Maintain clean and disinfected (CDC guidance) environments, including classrooms, cafeteria settings and restrooms. Provide time and supplies for the cleaning and disinfecting of high-touch surfaces between multiple student uses, even in the same cohort.</p> <p>To reduce the risk of asthma, choose disinfectant products on the EPA List N with asthma-safer ingredients (e.g. hydrogen peroxide, citric acid, or lactic acid) and avoid products that mix these with asthma-causing ingredients like peroxyacetic acid, sodium hypochlorite (bleach), or quaternary ammonium compounds.</p>
<b>Training and Public Health Education</b>	<p>A letter outlining the instructional model, the rationale and vision behind it and specific infection control measures will be shared with all families in their preferred language through print and electronically when available.</p> <p>Staff communication will include the following: Signage displayed prominently in buildings focused on safety protocols; regular reminders during staff meetings; regular staff newsletters/updates.</p> <p>Additional communication regarding protocols will be shared with families and staff regularly. Updated communication will be shared with families as new or changing information is available throughout the school year.</p> <p>The District will utilize its COVID response team that has identified and created communication practices for all staff and families where English is not the home language.</p>

Table 7.

**COVID-19 Mitigating Measures**

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>STEPS FOR GRADUAL RETURN TO BASELINE RESPONSE:</b> describe how does the school will gradually return to a baseline response. Describe how the school team will decide what measure(s) should remain at an increased level which others may not, prioritizing some measure(s) over others. How does the school reduce or make permanent implementation of enhanced mitigation measures once high transmission has ended?
<b>COVID-19 Vaccination</b>	<p><i>CDC, OHA, and ODE recommend COVID-19 vaccination for all eligible individuals. Please include whether your school will offer COVID-19 vaccine clinics or notices about where to access vaccines in your community.</i></p> <p>The District complies with <a href="#">BP JHCC - Communicable Diseases - Students</a> and <a href="#">AR JHCC - Communicable Diseases - Students</a> regarding Communicable Diseases and Students. These student policies and procedures were reviewed, revised, and readopted 10/22/2020.</p> <p>Staff comply with Communicable Disease Policy and Procedure <a href="#">BP GBEB - Communicable Diseases - Staff</a> and <a href="#">AR GBEB - Communicable Diseases - Staff</a>.</p> <p>The District, in partnership with the LPHA and other community health agencies have offered and will continue to offer opportunities for all staff to be vaccinated. All staff must show proof of vaccination or have an approved religious or medical exception on file with the district's human resources department.</p> <p>The District has hosted multiple vaccine clinics at The Dalles High School and Middle School since Spring 2020 and continues to advertise local vaccine clinics to staff and students.</p> <p>Current CDC guidance (as of 8/11/2022) states that people who are fully vaccinated and do not have COVID-19 symptoms do not need to quarantine or get tested after an exposure to someone with COVID-19. This guidance protects the student's access to in-person learning, sports, and extracurricular activities. People are considered fully vaccinated two (2) weeks after their second dose of the Pfizer-BioNTech or Moderna COVID-19 vaccines, or two (2) weeks after the single-dose Johnson &amp; Johnson's COVID-19 vaccine</p>
<b>Face Coverings</b>	<p><b>Facial coverings for staff:</b></p> <ul style="list-style-type: none"> <li>● NWCS D employees may choose to wear face coverings</li> <li>● Disposable face coverings will be available at all District sites if needed.</li> </ul> <p><b>Facial Coverings for students:</b></p> <ul style="list-style-type: none"> <li>● NWCS D students may choose to wear face coverings</li> <li>● Disposable face coverings will be available if needed.</li> </ul>
<b>Isolation</b>	<p><b>Isolation:</b> It is the expectation that students and/or parents and staff self-screen for primary COVID symptoms prior to arriving at school.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>STEPS FOR GRADUAL RETURN TO BASELINE RESPONSE:</b> describe how does the school will gradually return to a baseline response. Describe how the school team will decide what measure(s) should remain at an increased level which others may not, prioritizing some measure(s) over others. How does the school reduce or make permanent implementation of enhanced mitigation measures once high transmission has ended?
	<ul style="list-style-type: none"> <li>● Primary symptoms of concern: cough, fever (of greater than 100.4°F) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell.</li> <li>● Designated isolation areas will be used for students and staff who are symptomatic.</li> <li>● Injury only will wait for the parent in the office and/or other designated area separate from the isolation room.</li> <li>● Symptomatic students will remain at school until a designated adult can pick them up or transportation is arranged.</li> <li>● Staff will be trained and assigned to supervise students who are symptomatic, and will need to maintain at least six feet of distance and wear facial coverings.               <ul style="list-style-type: none"> <li>● District will provide medical grade PPE (e.g. KN95 facial coverings, face shields, gloves, and gowns) for this purpose</li> </ul> </li> <li>● Logs must be maintained for every student who enters the health room, regardless of whether they are treated or sent home. Logs will include:               <ul style="list-style-type: none"> <li>● Name of student</li> <li>● Reported symptoms/reason for health room visit</li> <li>● Action taken</li> </ul> </li> </ul>
<b>Symptom Screening</b>	<p><b>Screening:</b> It is the expectation that students and/or parents and staff self-screen for primary COVID symptoms prior to arriving at school.</p> <ul style="list-style-type: none"> <li>● Primary symptoms of concern: cough, fever (of greater than 100.4°F) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell.</li> <li>● Designated isolation areas will be used for students and staff who are symptomatic.</li> <li>● Injury only will wait for the parent in the office and/or other designated area separate from the isolation room.</li> <li>● Symptomatic students will remain at school until a designated adult can pick them up or transportation is arranged.</li> </ul>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>STEPS FOR GRADUAL RETURN TO BASELINE RESPONSE:</b> describe how does the school will gradually return to a baseline response. Describe how the school team will decide what measure(s) should remain at an increased level which others may not, prioritizing some measure(s) over others. How does the school reduce or make permanent implementation of enhanced mitigation measures once high transmission has ended?
	<ul style="list-style-type: none"> <li>● Staff will be trained and assigned to supervise students who are symptomatic, and will need to maintain at least six feet of distance and wear facial coverings.               <ul style="list-style-type: none"> <li>● District will provide medical grade PPE (e.g. KN95 facial coverings, face shields, gloves, and gowns) for this purpose</li> </ul> </li> <li>● Logs must be maintained for every student who enters the health room, regardless of whether they are treated or sent home. Logs will include:               <ul style="list-style-type: none"> <li>● Name of student</li> <li>● Reported symptoms/reason for health room visit</li> <li>● Action taken</li> </ul> </li> </ul>
<b>COVID-19 Testing</b>	<p><i>OHA offers both <a href="#">diagnostic and screening testing programs</a> to all public and private K-12 schools in Oregon. Please include whether your school will offer diagnostic and screening testing, respectively.</i></p> <p>The District has hosted multiple vaccine clinics at The Dalles High School and Middle School since Spring 2020 and continues to advertise local vaccine clinics to staff and students.</p> <p>In partnership with the local LPHA and other community health agencies, the District promoted vaccine clinics for students and families 5 years of age and older. The District has hosted vaccine clinics at school locations for anyone 5 years of age and older.</p> <p>The District will participate in the <a href="#">COVID-19 testing in Oregon's K-12 Schools</a> program to offer screening testing for unvaccinated K-12 Teachers/Staff. Participation is voluntary, and participants can opt-out at any time.</p> <p>We will follow the <a href="#">COVID-19 Exclusion Summary Guidance for K-12</a> flowchart to inform staff and families about recommendations for testing and screening.</p> <p>The District will continue to offer free COVID-19 diagnostic testing for those who need and/or request it.</p>
<b>Airflow and Circulation</b>	<p>Ventilation systems will run continuously and be checked and maintained regularly.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>STEPS FOR GRADUAL RETURN TO BASELINE RESPONSE:</b> describe how does the school will gradually return to a baseline response. Describe how the school team will decide what measure(s) should remain at an increased level which others may not, prioritizing some measure(s) over others. How does the school reduce or make permanent implementation of enhanced mitigation measures once high transmission has ended?
	<ul style="list-style-type: none"> <li>● HVAC systems have been set to maximize outdoor ventilation of clean air into indoor spaces. Regular maintenance and inspection of HVAC systems will occur to provide acceptable indoor air quality for the current occupancy level for each space.</li> <li>● Air purifiers will be placed in locations if necessary to supplement HVAC systems or when there is no HVAC system.</li> <li>● Doors and windows will be open where ventilation is insufficient unless doing so creates a health or safety risk.</li> <li>● Activities, meals, and classes will take place outside when reasonable.</li> <li>● Fans will be used to move indoor air outside wherever ventilation is insufficient.</li> <li>● Exhaust fans will be turned on in restrooms when buildings are occupied.</li> <li>● Local exhaust ventilation systems in kitchens or cooking areas will be operated and maintained when these spaces are occupied.</li> </ul> <p>Students and staff will maximize distance between people in all spaces to allow for air movement and dilution.</p>
<b>Cohorting</b>	<p><i>Schools should notify their LPHA about unusual respiratory disease activity if the following absence thresholds are met and at least some students are known to have influenza or COVID-like symptoms:</i></p> <p><i>1. At the school level: <math>\geq 30\%</math> absenteeism, with at least 10 students and staff absent</i></p> <p><i>2. At the cohort level: <math>\geq 20\%</math> absenteeism, with at least 3 students and staff absent</i></p> <p>Seating charts and rosters will be maintained for each classroom group in the event the District in conjunction with the LPHA needs to establish who may have been exposed.</p>
<b>Physical Distancing</b>	<p>Multiple entrance and exit will be available to maximize the use of all exterior doors and limit the congregation of students.</p> <p>Consistent Classroom Set Up in all NWCS Instructional Spaces:</p> <p>Arrange and assign seating to maximize physical distancing and minimize physical interaction to the extent possible.</p> <p>Extra furniture has been removed to make more room.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>STEPS FOR GRADUAL RETURN TO BASELINE RESPONSE:</b> describe how does the school will gradually return to a baseline response. Describe how the school team will decide what measure(s) should remain at an increased level which others may not, prioritizing some measure(s) over others. How does the school reduce or make permanent implementation of enhanced mitigation measures once high transmission has ended?
	<p>For any small group instruction or service (e.g., Special Ed., Title IA, ELD, Counselor, Mental Health Provider, Speech/Language Pathologist, etc.): one space in designated area/room for small cohort group (w/ distancing and facial covering requirements).</p> <p>Positive Behavior Interventions and Supports (PBIS): Developmental and age-appropriate lessons will be taught throughout the year to support students in maintaining physical distancing and health and safety protocols.</p>
<b>Hand Washing</b>	<p><b>Handwashing:</b> All students will have access to hand washing prior to breakfast and lunch. Frequent opportunities for hand washing will be provided throughout the school day. Hand washing will be supplemented with the use of hand sanitizer.</p> <p>Age appropriate verbal reminders from staff and visual reminders around the sites will encourage hygienic practices including:</p> <ul style="list-style-type: none"> <li>● Handwashing techniques</li> <li>● Covering coughs/sneezes</li> <li>● Social distancing</li> <li>● Facial coverings</li> <li>● Covid-19 symptoms</li> </ul> <p><b>Handwashing/Hand Sanitizing:</b></p> <ul style="list-style-type: none"> <li>● All students will wash or sanitize their hands upon building entry and will wash prior to breakfast and lunch. Additional hand washing opportunities will be provided throughout the school day.</li> <li>● Signage at each sink/hand washing station will remind students and staff of effective handwashing practices.</li> <li>● Hand sanitizer will be used in place when hand washing is not available.</li> </ul> <p><b>Handwashing and Respiratory Etiquette:</b>            Positive Behavior Interventions and Supports (PBIS): Developmental and age-appropriate lessons will be taught throughout the year to support students in proper respiratory etiquette and handwashing.</p>

<b>OHA/ODE Recommendation(s)</b> Layered Health and Safety Measures	<b>STEPS FOR GRADUAL RETURN TO BASELINE RESPONSE:</b> describe how does the school will gradually return to a baseline response. Describe how the school team will decide what measure(s) should remain at an increased level which others may not, prioritizing some measure(s) over others. How does the school reduce or make permanent implementation of enhanced mitigation measures once high transmission has ended?
<b>Cleaning and Disinfection</b>	<p>Outdoor playground structures require normal routine cleaning and do not require disinfection. Shared equipment should be cleaned and disinfected at least daily in accordance with CDC guidance.</p> <p>Apply disinfectants safely and correctly following labeling directions as specified by the manufacturer. Keep these products away from students.</p> <p>Clean, sanitize, and disinfect frequently touched surfaces (e.g. door handles, sink handles, drinking fountains, transport vehicles) and shared objects (e.g., toys, games, art supplies) between uses multiple times per day.</p> <p>Maintain clean and disinfected (CDC guidance) environments, including classrooms, cafeteria settings and restrooms. Provide time and supplies for the cleaning and disinfecting of high-touch surfaces between multiple student uses, even in the same cohort.</p> <p>To reduce the risk of asthma, choose disinfectant products on the EPA List N with asthma-safer ingredients (e.g. hydrogen peroxide, citric acid, or lactic acid) and avoid products that mix these with asthma-causing ingredients like peroxyacetic acid, sodium hypochlorite (bleach), or quaternary ammonium compounds.</p>
<b>Training and Public Health Education</b>	<p>A letter outlining the instructional model, the rationale and vision behind it and specific infection control measures will be shared with all families in their preferred language through print and electronically when available.</p> <p>Staff communication will include the following: Signage displayed prominently in buildings focused on safety protocols; regular reminders during staff meetings; regular staff newsletters/updates.</p> <p>Additional communication regarding protocols will be shared with families and staff regularly. Updated communication will be shared with families as new or changing information is available throughout the school year.</p> <p>The District will utilize its COVID response team that has identified and created communication practices for all staff and families where English is not the home language.</p>

**PRACTICING PLAN TO IMPROVE PROCESS**

Training exercises are essential to preparedness ensuring individuals understand their role in a communicable disease event. Exercises can also help identify gaps in the planning, thereby building upon and strengthening the plan over time. Schools, districts, and ESDs should schedule to exercise this plan annually and when any revisions are made to update the plan. The plan, or component(s) of the plan, can be tested through conversations, practice exercises, or other activities.

[NWCSD Communicable Disease Plan](#) where this plan is available for public viewing.

Date Last Updated: **August 20, 2022**

Date Last Practiced: **August 20, 2022**



# Back to School **NWCSD COVID** **Management Plan**

August 26, 2022

# Start Of School Information

- School begins **Monday, August 29th** for grades 1-5, 6th and 9th and **Tuesday, August 30th** for Kindergarten, 7th, 8th, 10th, 11th, and 12th
- First week of school is **early release** for students in grades K-5 - dismissal time is 12:30
- COVID is still ever present and our district is prepared to continue to respond in order to ensure our students have access to **full-time in person instruction** all year long

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# D21 COVID Management Plan and Response

- In response to the ongoing COVID pandemic, for the 2022/2023 school year, each school is required to maintain a Covid Management Plan;
- Most of how we manage Covid and respond to outbreaks will be handled and decided at the local level;
- **Still required:**
  - ★ District Communicable Disease Plan ([OAR 581-022-2220](#))
  - ★ Exclusion Measures ([OAR 333-019-0010](#))
  - ★ Isolation Space ([OAR 581-022-2220](#))
  - ★ Educator Vaccination ([OAR 333-019-1030](#))
  - ★ Emergency Operations Plan ([OAR 581-022-2225](#))

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# Centering Equity

- Each school site plan must include plans/responses for ensuring those **most disproportionately** impacted by Covid-19 are provided adequate supports to be successful in school;
- Each school has submitted as part of their school site's Covid Management Plan a Student and Staff Health and Well-being Plan to support an **inclusive and holistic approach** to protect access to in-person learning for all students;

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# Mental Health Supports

- Each school site plan must include plans/responses for supporting **student and staff wellbeing and mental health** during prevention, response, and recovery from incidents of COVID-19;
- Schools are encouraged to continue to prioritize cultivating **care, connection, and community** to support the mental, emotional, and social health and well-being of students, families, staff, and administrators;

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# Face Coverings

- D21 supports any **employee or student's choice** to wear a face covering at school or in the workplace at any given time;
- Disposable face coverings will continue to **be available** at all District school sites and properties;

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# Screenings for COVID

- D21 expects each employee and family to **self-screen** themselves or their student for primary COVID symptoms prior to arriving to any school site or District property;
- **Primary symptoms** of concern include cough, fever (greater than 100.4) or chills, shortness of breath, difficulty breathing, or new loss of taste or smell;
- If an individual is exhibiting any of the primary symptoms, **please stay home** or keep your student home;

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# Isolation

- Each school has a **designated isolation room** where students who become symptomatic will be isolated until an adult can pick them up;
- **Injury only** will be treated in a separate area of the office and/or other designated area separate from the isolation room;

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# COVID-19 Testing

- **Test to stay** programming has been eliminated for the 2022/2023 school year;
- Schools/District will continue to offer **diagnostic testing** for those who need and/or request it (i.e., an individual who becomes symptomatic at school and is approved for testing and/or sending home a test with the individual to test at home);

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# Airflow and Circulation

- HVAC systems have been set to **maximize outdoor ventilation** of clean air into indoor spaces;
- Each classroom has **two PUA (Air purifiers)** that will be on each day of instruction;
- Doors and windows **will be open** where ventilation is insufficient unless doing so creates a health or safety risk;
- Activities, meals, and classes will take place **outside** when reasonable;

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# Physical Distancing

- **Seating charts/rosters** will be maintained for each classroom in the event of a increased outbreak;
- Multiple entrance and exit will be available to maximize the use of all exterior doors and **limit the congregation** of students;
- Arrange and assign seating to **maximize physical distancing** and minimize physical interaction to the extent possible;

# Hand Washing

- All students will have access to hand washing **prior to breakfast and lunch**;
- **Frequent opportunities** for hand washing will be provided throughout the school day;
- Hand washing will be supplemented with the use of **hand sanitizer**;

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# Cleaning and Disinfection

- **Clean, sanitize, and disinfect** frequently touched surfaces (e.g. door handles, sink handles, drinking fountains, transport vehicles) and shared objects;
- Maintain clean and disinfected (**CDC guidance**) environments, including classrooms, cafeteria settings and restrooms;
- Provide time and supplies for the cleaning and disinfecting of **high-touch surfaces** between multiple student uses;

# Positive COVID Test

## ***Regardless of Vaccination Status***

- ★ **Must isolate** for 5 days (Day 0 is first day symptoms began);
- ★ **May return** to school or the workplace once symptoms have improved and the individual no longer has a fever without the use of fever reducing medication and/or if no symptoms develop;
- ★ The individual **must wear a face covering** for the remainder of the 10 days remaining since the first day symptoms began;

# COVID Exposure

## Regardless of Vaccination Status

- ★ Does not need to [quarantine](#);
- ★ [Wear a mask](#) for 10 days after exposure and monitor for symptoms;
- ★ [Test](#) on day 5 if possible;
- ★ [Stay home](#) if symptoms begin;

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# Notifications to Families/Community

- Reporting of **positive cases and contact tracing is no longer required** and therefore, the District will no longer maintain and update a COVID dashboard on the District website;
- D21 in collaboration with **the local LPHA** will notify their school community when a school reports:
  - ★ *At the schoolwide level:  $\geq 30\%$  absenteeism, with at least 10 students and staff absent due to positive COVID cases*
  - ★ *At the classroom level:  $\geq 20\%$  absenteeism, with at least 3 students and staff absent due to positive COVID cases*
- In the event of **high community and/or school COVID cases**, D21 will work closely with North Central Public health Department to consider any additional mitigation measures that might be considered such as closure of a classroom/school or a return to face coverings.

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# COVID 19 Common Sense and Safety

*We need everyone's help and support!*

- Please **keep your student home if they are not feeling well** or are exhibiting symptoms of COVID-19;
- Please **contact your student's office** to inform us of any positive or presumed positive cases of COVID-19 in your home;
- Please reach out to your student's school with **any questions or concerns** related to COVID-19 assistance or visit our website at <https://www.nwasco.k12.or.us/apps/pages/covid> for more information;

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# NORTH WASCO COUNTY SCHOOL DISTRICT

FY 2022 Expenditure Status Report

For the month ending June 30th, 2022

(Not COMPLETE, As of 8/16/22)

DESCRIPTION	Budget	Year to Date	Encumbrances	Balance	% Budget Expended
<b>100 General Fund</b>					
1000 - Instruction	19,807,277	19,805,556	5,212	(3,491)	99.99%
2000 - Support Services	13,894,143	12,565,388	8,250	1,320,505	90.44%
5000 - Debt Service & Fund Transfers	776,000	776,000	-	-	100.00%
6000 - Contingency	300,000	-	-	300,000	0.00%
7000 - Unappropriated Ending Fund Balance	592,881	-	-	592,881	0.00%
<b>Totals</b>	<b>35,370,301</b>	<b>33,146,944</b>	<b>13,462</b>	<b>2,209,895</b>	<b>93.71%</b>
<b>210 - Federal Programs Fund</b>					
1000 - Instruction	2,946,702	1,858,562	-	1,088,140	63.07%
2000 - Support Services	1,873,829	1,778,126	50,528	45,175	94.89%
3000 - Enterprise & Community Services	180,487	24,770	-	155,717	13.72%
4000 - Capital Outlay	308,000	161,131	-	146,869	52.32%
7000 - Unappropriated Ending Fund Balance	6,320,040	-	-	6,320,040	0.00%
<b>Totals</b>	<b>11,629,058</b>	<b>3,822,589</b>	<b>50,528</b>	<b>7,755,941</b>	<b>32.87%</b>
<b>220 - State Grant Funds</b>					
1000 - Instruction	2,637,057	2,264,433	29,677	342,947	85.87%
2000 - Support Services	2,129,742	2,065,884	-	63,858	97.00%
3000 - Enterprise & Community Services	122,190	58,860	-	63,330	48.17%
4000 - Capital Outlay	1,865,672	1,782,150	-	83,522	95.52%
<b>Totals</b>	<b>6,754,661</b>	<b>6,171,327</b>	<b>29,677</b>	<b>553,657</b>	<b>91.36%</b>
<b>230 - Local Grants</b>					
1000 - Instruction	40,000	2,778	-	37,222	6.95%
2000 - Support Services	35,000	22,882	-	12,118	65.38%
3000 - Enterprise & Community Services	-	531	-	(531)	#DIV/0!
<b>Totals</b>	<b>75,000</b>	<b>26,191</b>	<b>-</b>	<b>48,809</b>	<b>34.92%</b>
<b>240 - Vocational Education Fund</b>					
1000 - Instruction	46,900	-	-	46,900	0.00%
<b>Totals</b>	<b>46,900</b>	<b>-</b>	<b>-</b>	<b>46,900</b>	<b>0.00%</b>
<b>242 - Enterprise Zone Funds</b>					
1000 - Instruction	-	-	-	-	-
2000 - Support Services	223,380	77,999	-	145,381	34.92%
4000 - Capital Outlay	550,000	532,543	-	17,457	96.83%
<b>Totals</b>	<b>773,380</b>	<b>610,542</b>	<b>-</b>	<b>162,838</b>	<b>78.94%</b>
<b>250 Nutrition Services Fund</b>					
3000 - Enterprise & Community Services	1,605,915	1,263,153	-	342,762	78.66%
<b>Totals</b>	<b>1,605,915</b>	<b>1,263,153</b>	<b>-</b>	<b>342,762</b>	<b>78.66%</b>
<b>285 Technology Fund</b>					
2000 - Support Services	132,000	98,873	32,990	137	74.90%
7000 - Unappropriated Ending Fund Balance	100,000	-	-	100,000	0.00%
<b>Totals</b>	<b>232,000</b>	<b>98,873</b>	<b>32,990</b>	<b>100,137</b>	<b>42.62%</b>
<b>290 - Student Body Funds</b>					
1000 - Instruction	545,000	170,425	-	374,575	31.27%
2000 - Support Services	12,000	1,589	-	10,411	13.24%
7000 - Unappropriated Ending Fund Balance	75,000	-	-	75,000	0.00%
<b>Totals</b>	<b>632,000</b>	<b>172,014</b>	<b>-</b>	<b>459,986</b>	<b>27.22%</b>
<b>292 - Textbook Replacement Fund</b>					
1000 - Instruction	810,000	298,906	508,493	2,601	36.90%
2000 - Support Services	50,000	21,710	-	28,290	0.00%
<b>Totals</b>	<b>860,000</b>	<b>320,616</b>	<b>508,493</b>	<b>30,891</b>	<b>37.28%</b>

DESCRIPTION	Budget	Year to Date	Encumbrances	Balance	% Budget Expended
<b>295 - Bus Replacement Fund</b>					
2000 - Support Services	843,480	433,008	-	410,472	51.34%
<b>Totals</b>	<b>843,480</b>	<b>433,008</b>	<b>-</b>	<b>410,472</b>	<b>51.34%</b>
<b>298 - Vehicle Replacement Fund</b>					
2000 - Support Services	53,000	-	-	53,000	0.00%
<b>Totals</b>	<b>53,000</b>	<b>-</b>	<b>-</b>	<b>53,000</b>	<b>0.00%</b>
<b>303 - OSBA PERS Bonds</b>					
5000 - Debt Service & Fund Transfers	1,752,230	1,752,230	-	-	100.00%
7000 - Unappropriated Ending Fund Balance	-	-	-	-	0.00%
<b>Totals</b>	<b>1,752,230</b>	<b>1,752,230</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
<b>304 - Full Faith &amp; Credit Obligation</b>					
5000 - Debt Service & Fund Transfers	380,000	377,763	-	2,237	99.41%
7000 - Unappropriated Ending Fund Balance	-	-	-	-	0.00%
<b>Totals</b>	<b>380,000</b>	<b>377,763</b>	<b>-</b>	<b>2,237</b>	<b>99.41%</b>
<b>Total All Funds</b>	<b>61,007,925</b>	<b>48,195,250</b>	<b>635,150</b>	<b>12,177,525</b>	<b>79.00%</b>

## NORTH WASCO COUNTY SCHOOL DISTRICT

FY 2022 Expenditure Status Report

For the month ending June 30th, 2022 (Not COMPLETE, As of 8/16/22)

Balance Sheet	General Fund	State Special Revenues	Nutrition Services	Technology Fund	Student Body Funds**	Replacement Funds	Debt Service Funds	Capital Projects	District Fund Totals	**Totals
<b>ASSETS:</b>										
Cash & Investments	3,241,573	(931,943)	233,943	112,836	379,877	588,078	15,752	24,158	3,284,397	3,664,274
Accounts Receivable	1,445,366	1,198,827	79,198						2,723,391	2,723,391
Inventory/Prepaid expense	444,671	-	3,898						448,569	448,569
<b>Total Assets</b>	<b>5,131,610</b>	<b>266,884</b>	<b>317,039</b>	<b>112,836</b>	<b>379,877</b>	<b>588,078</b>	<b>15,752</b>	<b>24,158</b>	<b>6,456,357</b>	<b>6,836,234</b>
<b>LIABILITIES:</b>										
Accounts Payable	236,730	409,110	30,359	-		-			676,199	676,199
Payroll Liabilities	3,521,069	-	-						3,521,069	3,521,069
Deferred Revenue	467,778	-	4,323						472,101	472,101
<b>Total Liabilities</b>	<b>4,225,577</b>	<b>409,110</b>	<b>34,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,669,369</b>	<b>4,669,369</b>
<b>FUND BALANCE:</b>										
<b>Total Fund Balance</b>	<b>906,033</b>	<b>(142,226)</b>	<b>282,357</b>	<b>112,836</b>	<b>379,877</b>	<b>588,078</b>	<b>15,752</b>	<b>24,158</b>	<b>1,786,988</b>	<b>2,166,865</b>
<b>Revenues &amp; Expenditures: 2021-22 Year to Date</b>										
Beginning Fund Balance	404,564	816,451	79,364	111,709	348,009	693,620	13,499	-	2,119,207	2,467,216
Year to Date Revenues	33,648,412	9,671,973	1,466,145	100,000	203,882	648,082	2,132,246	24,158	47,691,016	47,894,898
Year to Date Expenditures	33,146,944	10,630,649	1,263,153	98,873	172,014	753,624	2,129,993	-	48,023,236	48,195,250
Year to Date Net Income (Loss)	501,468	(958,676)	202,992	1,127	31,868	(105,542)	2,253	24,158	(332,220)	(300,352)
<b>Ending Fund Balance</b>	<b>906,032</b>	<b>(142,225)</b>	<b>282,356</b>	<b>112,836</b>	<b>379,877</b>	<b>588,078</b>	<b>15,752</b>	<b>24,158</b>	<b>1,786,987</b>	<b>2,166,864</b>

## NORTH WASCO COUNTY SCHOOL DISTRICT

### FY 2022 Expenditure Status Report

For the month ending June 30th, 2022 (Not COMPLETE, As of 8/16/22)

Fund	Beginning Fund Balance	Budgeted Revenue	Revenue Collected YTD	% Collected	Projected Revenue	Total Budget	Expended YTD	Encumbered	Projected Expenditures	% of Budget Expended	Revenue - Expenditures YTD	Projected Ending Fund Balance
100 - GENERAL FUND	\$ 404,564	\$35,370,301	\$33,648,412	95.13%	\$33,849,925	\$ 35,370,301	\$33,146,943	\$ 13,462	\$ 33,310,405	93.71%	\$ 501,469	\$ 944,084
210 - FEDERAL PROGRAMS	\$ 36,095	\$11,629,058	\$ 3,770,385	32.42%	\$ 3,742,454	\$ 11,629,057	\$ 3,822,589	\$ 50,528	\$ 3,742,456	32.87%	\$ (52,204)	\$ 36,093
220 - STATE GRANTS	\$ 148,327	\$ 6,859,661	\$ 5,567,530	81.16%	\$ 6,323,655	\$ 6,754,662	\$ 6,171,328	\$ 29,677	\$ 6,201,005	91.36%	\$ (603,798)	\$ 270,977
230 - LOCAL GRANT PROGRAMS	\$ 52,902	\$ 75,000	\$ 93,901	125.20%	\$ 93,901	\$ 75,000	\$ 26,191	\$ -	\$ 26,191	34.92%	\$ 67,710	\$ 120,612
240 - VOCATIONAL EDUCATION FUND	\$ 45,747	\$ 46,900	\$ 158	0.34%	\$ 158	\$ 46,900	\$ -	\$ -	\$ -	0.00%	\$ 158	\$ 45,905
242 - ENTERPRISE ZONE PROJ FUND	\$ 533,380	\$ 773,380	\$ 240,000	31.03%	\$ 240,000	\$ 773,380	\$ 610,542	\$ -	\$ 610,542	78.94%	\$ (370,542)	\$ 162,838
250 - NUTRITION SERVICES	\$ 79,364	\$ 1,605,915	\$ 1,466,145	91.30%	\$ 1,466,145	\$ 1,605,914	\$ 1,263,153	\$ -	\$ 1,371,092	78.66%	\$ 202,992	\$ 174,417
285 - TECHNOLOGY & EQUIPMENT	\$ 111,709	\$ 232,000	\$ 100,000	43.10%	\$ 100,000	\$ 232,000	\$ 98,873	\$ 32,990	\$ 131,863	42.62%	\$ 1,127	\$ 79,846
290 - STUDENT BODY ACCOUNT	\$ 348,009	\$ 632,000	\$ 203,882	32.26%	\$ 222,417	\$ 632,000	\$ 172,014	\$ -	\$ 286,689	27.22%	\$ 31,868	\$ 283,737
292 - TEXTBOOK REPLACEMENT FUND	\$ 552,821	\$ 755,000	\$ 201,355	26.67%	\$ 201,355	\$ 860,000	\$ 320,616	\$ 423,493	\$ 744,109	37.28%	\$ (119,261)	\$ 10,067
295 - BUS REPLACEMENT	\$ 88,254	\$ 843,480	\$ 433,874	51.44%	\$ 433,889	\$ 843,480	\$ 433,008	\$ -	\$ 433,008	51.34%	\$ 866	\$ 89,135
298 - VEHICLE REPLACEMENT	\$ 52,545	\$ 53,000	\$ 12,853	24.25%	\$ 12,854	\$ 53,000	\$ -	\$ -	\$ -	0.00%	\$ 12,853	\$ 65,399
303 - OSBA PERS BONDS	\$ 82	\$ 1,752,230	\$ 1,752,246	100.00%	\$ 1,752,398	\$ 1,752,230	\$ 1,752,230	\$ -	\$ 1,752,230	100.00%	\$ 16	\$ 250
304 - FULL FAITH & CREDIT OBLIG	\$ 13,417	\$ 380,000	\$ 380,000	100.00%	\$ 380,000	\$ 380,000	\$ 377,763	\$ -	\$ 380,000	99.41%	\$ 2,237	\$ 13,417
<b>401 - CAPITAL PROJECTS</b>	\$ -	\$ -	\$ 24,158	0.00%	\$ 24,158	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 24,158	\$ 24,158
<b>Total All Funds</b>	<b>\$2,467,216</b>	<b>\$61,007,925</b>	<b>\$47,894,899</b>	<b>78.51%</b>	<b>\$48,843,309</b>	<b>\$ 61,007,924</b>	<b>\$48,195,250</b>	<b>\$ 550,150</b>	<b>\$ 48,989,590</b>	<b>79.00%</b>	<b>\$ (300,351)</b>	<b>\$ 2,320,935</b>

**NORTH WASCO COUNTY SCHOOL DISTRICT**

**Federal Relief Funds**

For the month ending June 30th, 2022  
(Not COMPLETE, As of 8/16/22)

<b>ESSER (CARES Act)</b>		<b>\$760,676.15</b>	<b>Period: 03/13/2020 - 09/30/2022</b>		
<b>ACCOUNT TITLE</b>	<b>Budget</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Budgeted</b>	<b>Total</b>	<b>Balance</b>
ESSER District	\$664,755.15			\$665,077.05	(\$321.90)
*Staffing (5 Staff plus blue print teams)		\$648,548.05	\$0.00		
Computers & Distance Learning Programs		\$15,029.00			
Professional Development (COSA)		\$1,500.00			
ESSER LTCT/JDEP	\$402.00	\$402.00		\$402.00	\$0.00
ESSER Mosier	\$57,455.00	\$57,455.30	\$0.00	\$57,455.30	(\$0.30)
ESSER Cares Act (St.Marys)	\$14,364.00	\$14,041.80	\$0.00	\$14,041.80	\$322.20
ESSER Riverbend	\$23,700.00	\$23,700.00	\$0.00	\$23,700.00	\$0.00
<b>Totals</b>	<b>\$760,676.15</b>	<b>\$760,676.15</b>	<b>\$0.00</b>	<b>\$760,676.15</b>	<b>\$0.00</b>

<b>ESSER (CARES CDL GEER Funds)</b>		<b>\$166,339.42</b>	<b>Period: 07/01/2020 - 04/31/2021</b>		
<b>ACCOUNT TITLE</b>	<b>Budget</b>	<b>FY 2021 Expenditures</b>	<b>Total</b>	<b>Balance</b>	
CDL - District	\$146,043.42		\$145,924.35	\$119.07	
Distance Learning Software (Acellus, ect)		\$58,260.31			
Communications to Family/Parents		\$3,875.00			
Student Technology (Chromebook, hotspots, ect)		\$79,968.63			
Indirect Costs		\$3,820.41			
CDL - Mosier	\$10,569.00	\$10,569.57	\$10,569.57		(\$0.57)
CDL - St.Marys	\$7,817.00	\$7,935.50	\$7,935.50		(\$118.50)
CDL - Riverbend	\$1,910.00	\$1,910.00	\$1,910.00		\$0.00
<b>Totals</b>	<b>\$166,339.42</b>	<b>\$166,339.42</b>	<b>\$166,339.42</b>	<b>\$0.00</b>	

<b>ESSER II (CRRSA) Funds</b>		<b>\$2,988,063.00</b>	<b>Period: 03/13/2020 - 09/30/2023</b>				
<b>ACCOUNT TITLE</b>	<b>Budget</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Budgeted</b>	<b>FY 2022 Expended or Encumbered</b>	<b>FY 2023 Budgeted</b>	<b>FY 2024 Budgeted</b>	<b>Total Expenditures</b>
ESSER 2 District	\$2,762,192.23						\$0
Staffing			\$1,390,301	\$396,145			\$396,145
APU /Fans		\$208,570.10	\$120,362	\$102,943			\$311,513
Communications to Family/Parents		\$3,487.50					\$3,488
PPE - Dividers, masks, ect		\$9,638.35	\$35,000	\$53,743			\$63,381
*Student Technology (Chromebook, Acellus, ect)		\$289,619.53	\$134,639	\$1,002,900			\$1,292,520
Band Supply Students			\$75,000	\$62,481			\$62,481
Portables, Miscellaneous COVID Items		\$21,934.00	\$120,000	\$121,124			\$143,058
Professional Development			\$15,000				\$0
Food Service/Cafeteria Items			\$150,000	\$51,225			\$51,225
Expanded Health Services				\$37,800			\$37,800
Transportation Program				\$8,436			\$8,436
Indirects		\$15,090.96	\$57,498	\$51,625			\$66,716
ESSER 2 Mosier	\$196,432.87			\$196,433			\$68,374
ESSER 2 Riverbend	\$29,438.17			\$29,438			\$0
ESSER 2 JDEP Funds	\$40,000.00			\$40,000	\$6,110		\$6,110
<b>Totals</b>	<b>\$3,028,063.27</b>	<b>\$548,340.44</b>	<b>\$2,363,671</b>	<b>\$1,962,906</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$2,511,247</b>

Balance

<b>ESSER III (ARP Act) Funds</b>		<b>\$6,710,765.64</b>	<b>Period: 03/13/2020 - 09/30/2024</b>					
<b>ACCOUNT TITLE</b>	<b>Budget</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Budgeted</b>	<b>FY 2022 Expended or Encumbered</b>	<b>FY 2023 Budgeted</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Budgeted</b>	<b>Total</b>
ESSER 3 District	\$6,207,842.30							\$0
Staffing					\$1,450,000	\$1,550,000	\$275,000	\$3,275,000
Technology/Distance Learning					\$255,000	\$255,000	\$150,000	\$660,000
Unfinished Learning			\$150,000		\$300,000	\$300,000	\$75,000	\$825,000
Summer Programs		\$23,127.16	\$186,815	\$140,983	\$275,000	\$300,000		\$784,942
Summer Program - Refrigerated Van			\$11,370	\$11,531				\$11,370
TDHS Pavilion			\$208,000	\$109,905				\$208,000
Building Camera			\$240,000		\$28,299			\$268,299
COVID Miscellaneous Items					\$25,000	\$25,000	\$15,000	\$65,000
Indirects			\$22,532	\$7,295	\$65,090	\$67,920	\$14,150	\$169,692
ESSER 3 Mosier	\$441,469.73			\$441,974				\$441,974
ESSER 3 Riverbend	\$66,160.31			\$66,236				\$66,236
<b>Totals</b>	<b>\$6,715,472.34</b>	<b>\$23,127.16</b>	<b>\$1,326,927</b>	<b>\$269,714</b>	<b>\$2,398,389</b>	<b>\$2,497,920</b>	<b>\$529,150</b>	<b>\$6,775,513</b>

<b>Totals</b>	<b>\$10,670,551.18</b>	<b>\$1,498,483.17</b>	<b>\$3,690,598</b>	<b>\$2,232,620</b>	<b>\$2,398,389</b>	<b>\$2,497,920</b>	<b>\$529,150</b>	<b>\$10,614,540</b>
	<b>Total Grant Budget</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Expenditures To Date</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>Total Expended or Budgeted</b>



## North Wasco County School District #21

### Fiscal Year 2023 Budget

(School Year 2022-2023)

***Educate Motivate Graduate***

### Mission Statement

*“Graduating all students to be college and career ready; challenging, inspiring, and empowering them to be healthy and productive citizens.”*

### Vision Statement

*“North Wasco is a premier school district. We provide students a rigorous and relevant education with schools performing academically in the top 5% of the nation. Our students are inspired by a talented, innovative, and highly effective staff that values continuous professional growth. Our district graduates citizens who are ethical and motivated to achieve their limitless potential. North Wasco is fully embraced by the community, reflecting its health and well-being.”*

This financial plan is driven by our District Mission: **“Graduating all students to be college and career ready; challenging, inspiring, and empowering them to be healthy and productive citizens.”**

## BUDGET COMMITTEE MEMBERS

### ELECTED MEMBERS

<u>Zone</u>	<u>Name</u>	<u>Term Expires</u>
<b>Zone 1</b>	Adrian Lopez	06/30/23
<b>Zone 2</b>	Dawn Rasmussen	06/30/23
<b>Zone 3</b>	David Jones	06/30/23
<b>Zone 4</b>	John Nelson (Chair)	06/30/25
<b>Zone 5</b>	Brian Stephens	06/30/25
<b>Zone 6</b>	Jose Aparicio (Vice-chair)	06/30/23
<b>Zone 7</b>	Judy Richardson	06/30/25

### APPOINTED MEMBERS

<u>Name</u>	<u>Term Expires</u>
Vacant	X/X/XXXX
Molly Rogers	6/30/23
Liset Mendoza	6/30/24
Jared Sawyer	6/30/23
John Grant	6/30/22
Jon Farquharson	6/30/22
Lucille Begay	6/30/24

### Administrative Staff

District Office (541) 506-3420

Dr. Carolyn Bernal, Superintendent ([bernalc@nwasco.k12.or.us](mailto:bernalc@nwasco.k12.or.us))

Kara Flath, Chief Financial Officer ([flathk@nwasco.k12.or.us](mailto:flathk@nwasco.k12.or.us))

Brian Schimel, Human Resources Director

Ajay Rundell, Principal Chenowith Elementary

Carol Dowsett, Principal Colonel Wright Elementary

Theresa Peters, Principal Dry Hollow Elementary

Sandra Harris, Principal The Dalles Middle School

Kurt Evans, Principal The Dalles High School

Kimberly Tyskiewicz, Innovative Programs Director

Amy Hampton, Student Services Director

Advisory Staff: Jodi Ketchum, EA Union President, Sylvia Brock/Sharlene Bonham, ESP Co-Presidents

# The Budget at a Glance

## Local Budget Law

Oregon's local budget law is set forth in ORS 294.305 to 294.565 and sets the standard procedures for preparing, presenting, adopting, and executing budgets. Citizen involvement is encouraged before the budget is formally adopted.

A budget is a financial plan for one fiscal year. It shows estimated costs of labor, supplies and services that the District will purchase in the coming year. It also shows the money (resources) that the District estimates will be available to pay for these expenditures.

The budget authorizes the District to spend money and limits how much it can spend. The budget also justifies the levy of property taxes. The District must plan a balanced budget where resources equal expenditures.

## The Budget Process

The budget process is broken down into four phases.

In Phase 1, the budget officer assembles a proposed budget. This a significant amount of time and involves both building and central office staff. The format of the proposed budget is designed by the Department of Revenue and includes a budget message delivered by the Superintendent. Once the proposed budget is presented to the Budget Committee, citizens may obtain a copy by calling (541) 506-3420.

Phase 2 is one or more public meetings where the Budget Committee works to approve the budget. The first Budget Committee meeting usually takes place in April or May. The Budget Committee reviews the proposed budget, listens to comments from citizens, and ultimately approves the budget.

Phase 3 includes actions by the School Board to adopt and appropriate the budget and to certify the property tax levies to the county assessor. This phase also includes a special hearing of the School Board. Notice of the hearing and a summary of the budget are published in the local newspaper five to thirty days in advance of the hearing.

Phase 4 occurs when the District operates according to the adopted budget. Any changes to the adopted budget must be

made before additional money is spent, or money is spent for a different purpose than described in the adopted budget. The School Board may adopt a supplemental budget at a regular meeting if the additional expenditures in the supplemental budget are less than 10 percent of the annual budget of the fund being adjusted. If the additional expenditures are more than 10 percent, the School Board must first publish the supplemental budget and hold a special hearing.

## **Message from the Superintendent:**

*It has been my honor to serve the students, staff, families, and the community of The Dalles as North Wasco's Superintendent this year. The following proposed budget is a culmination of months of work behind the scenes meeting with several of our internal stakeholders, gathering input and listening to the challenges and lived experiences of our students, families, and employees this past year. What I submit for your consideration is a proposed budget for the North Wasco County School District for the 2022-2023 school year that is representative of answering the call, overcoming some of these past challenges and better serving our students, families, employees, and greater community.*

*The Budget that follows represents the financial plan for North Wasco County School District #21 for the next fiscal year. This document, the related Budget Committee review and the applicable filings with the Wasco County Assessor, the Oregon Department of Revenue and the Oregon Department of Education are intended to meet the legal requirements so that the District may legally expend funds beginning July 1, 2022.*

*Revenue projections included in this budget indicate a 2.9% increase in available general fund revenues. Total estimated general fund revenue for 2021-22 is \$33 million compared to \$34 million for 2022-2023. This budget is the plan for the second year of the 2021-2023 biennium. There remains some degree of uncertainty regarding the level of state school funding that is included in this budget. This budget document includes levying local property taxes in the General Fund (Fund 100). As one of the legal requirements of a budget committee, you will be asked to approve a permanent tax rate levy of \$5.2399 dollars per one thousand dollars of assessed valuation for the general fund.*

This financial plan is driven by our District Mission:

*"Educating each student to the highest standards while motivating them to reach their fullest potential and graduating them to be college, career and life ready."*

As well as guided by our District goals which were developed at our October 2021 board/leadership retreat:

1. **Facilities:** Begin bond discussion and preparations for a bond measure in 2023.
2. **Strategic Planning:** Hire an outside facilitator to engage internal and external stakeholders in creating a strategic plan for NWCS D 21.

3. **Equity:** Develop a board advisory committee once the state guidance from recently passed legislation has been issued and continue the district's commitment to equity work.

The major highlights for the district budget include the following items:

1. This budget includes general fund revenues from the state that are expected to increase by approximately \$1 million. This is attributed to the slight projected incline in enrollment and a slight increase in funding per pupil.
2. This budget includes federal coronavirus relief funds which can be used to mitigate any circumstances related to the pandemic. Due to the decreased enrollment, the district will need to use approximately \$1.6 million to mitigate the shortfall of general fund revenue and maintain current staffing levels. The total federal funds received for ESSER II is \$2.9 million and for ESSER III is \$6.9 million. The funds are allowed to be expended through September 2023 and September 2024.
3. This budget includes risk management and liability insurance costs which are expected to increase 12% as a result of increased high-cost claims across the state.
4. This budget includes additional summer school enrichment, childcare, and education funds provided by the state, totaling \$461,000 which need to be expended by 9/30/2022.
5. This budget includes the replacement of the English Language Arts curriculum which will roll over into the fiscal year 2023 and is estimated to cost over \$700,000; this replacement is required by the state. Math is the next curriculum replacement, which is also the second most costly replacement. The pilot process will commence in the 2022/23 school year.
6. This budget includes the termination of the ESS substitute contract effective 6/12/2022. The district will hire an HR Assistant internally, effective 7/1/2022, who will help with hiring and recruiting employees as substitutes. The hope is that the district employed substitutes will be easier to recruit than a contracted employee.
7. This budget includes the reclassification of the Dean of Students position at Chenowith Elementary School to an Assistant Principal. This change is being implemented at CES to address the high needs of this school. This is our school with the highest poverty rate. It is also our school that houses both our dual language immersion and Structured Learning Center programs as well as houses the highest population of English language learners.
8. This budget includes a small Principal mentoring budget. Both Dry Hollow and Colonel Wright Elementary Principals retired at the end of the 2021/2022 school year. The Dalles Middle School Principal is moving to the District Office as the Director of Human Resources effective 07/01/2022. Our Chenowith Principal will be entering into his third year of Principalship. To prepare to support a new team of Principals, we felt it essential to ensure our Principal team is well supported.
9. This budget includes the hiring of an additional Social Studies and Science teacher at The Dalles Middle School. This would complete each middle school "house" with four teachers each (language arts, math, social studies, science).
10. This budget includes the reorganization of the athletics department and includes a district-wide Athletic Director who will be part of the district-wide budget. However, all athletic costs will be budgeted under the school's budgets, so the funds are appropriately expended in accordance with the ESSA PPE (Per Pupil Expenditures) requirements. With those changes, the high school is proposing a Dean of Students position to assist with duties since the Vice Principal position will be changing to district wide Athletic Director.

11. This budget includes the hiring of a Director of Teaching, Learning and Assessment in house effective July 1, 2022. The District's current Director of Student Improvement, an employee of the Columbia Gorge ESD (Educational Service District), will be leaving on June 30, 2022. The District has requested to acquire those pass-through funds from the GCESD to bring that position in-house under D21 and reclassify it as a Director of Teaching, Learning, and Assessment effective July 1, 2022.
12. This budget includes the establishment of a capital projects fund to assist with funding of major repairs and renovations in buildings.
13. This budget includes the creation of the Innovations Academy which will house several existing North Wasco pathway programs and consolidate them into one called the Innovations Academy. It will include Riverbend, Alternative Learning Center, all of our virtual programming, as well as the creation of other new pathways.
14. This budget includes \$203,000 for bond and strategic planning contracts.
15. This budget includes inflationary increases for contracted services, salaries, and supply purchase increases.

*I want to thank all staff involved in the preparation of this budget, especially Kara Flath, Chief Financial Officer, and our fiscal office staff. I would also like to express my appreciation to the members of the budget committee for their service, thoughtful analysis, and consideration of this proposed budget.*

*In closing, I would like to mention that there has been a great deal of discussion over this past year about returning to "normal." I know the pandemic has been extremely challenging on many fronts and no more challenging than that for our school system especially for students and families in certain demographics. While I understand the sentiment expressed by many who desire to return to "normal", I say and desire to return to "better". "Normal," for many, represents comfort and perhaps a return to the status quo. For others, however, "normal" represents challenges and brings with it feelings of uncertainty and discomfort. Students in certain demographics predictably achieved less due to gaps in both opportunity and access, before and throughout the pandemic.*

*I believe this budget represents a "better" way forward to support all our students, families, staff, and the greater community. I am proud of what we have been able to accomplish this past year and am both excited and optimistic about our future. I am confident our greatest days are ahead of us.*

*I offer this balanced 2022-2023 budget.*

Respectfully submitted,  
**Carolyn Bernal**  
Dr. Carolyn Bernal  
Superintendent



## Budgeted Funds

The requested expenditure budget totals \$59.7 million. The breakdown is as follows:

Funds	FY 20 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD + Encumbered	FY 2023 Budget	% of Total Budget
100 - General Fund	\$34,952,717	\$31,809,375	\$35,370,301	\$32,423,737	\$37,557,419	62.84%
210 - Federal Funds	\$1,578,638	\$3,301,053	\$11,629,058	\$3,484,333	\$9,218,551	15.42%
220 - State Funds	\$1,621,207	\$2,781,236	\$6,859,661	\$5,428,679	\$5,253,539	8.79%
230 - Local Funds	\$10,144	\$4,737	\$75,000	\$11,862	\$730,586	1.22%
240 - Vocational Education	\$0	\$45,000	\$46,900	\$0	\$46,009	0.08%
242 - Enterprise Zone	\$0	\$143,452	\$773,380	\$474,175	\$442,000	0.74%
250 - Nutrition Fund	\$1,411,113	\$1,269,406	\$1,605,915	\$1,025,574	\$1,512,823	2.53%
285 - Technology Fund	\$74,892	\$62,784	\$232,000	\$76,420	\$176,031	0.29%
290 - Student ASB Funds	\$279,936	\$123,764	\$632,000	\$64,537	\$515,481	0.86%
292 - Curriculum Replacement	\$5,803	\$2,135	\$755,000	\$23,319	\$1,135,880	1.90%
295 - Bus Replacement	\$0	\$423,636	\$843,480	\$286,424	\$755,286	1.26%
298 - Vehicle Replacement	\$0	\$0	\$53,000	\$0	\$56,100	0.09%
302 - GO Bonds	\$2,525,745	\$0	\$0	\$0	\$0	0.00%
303 - PERS Bond	\$1,592,231	\$1,672,230	\$1,752,230	\$226,115	\$1,837,230	3.07%
304 - Debt Fuds	\$378,763	\$380,963	\$380,000	\$83,881	\$379,363	0.63%
401 - Capital Improvement	\$0	\$0	\$0	\$0	\$151,000	0.25%
<b>Grand Total</b>	<b>\$44,431,189</b>	<b>\$42,019,769</b>	<b>\$61,007,925</b>	<b>\$43,609,057</b>	<b>\$59,767,298</b>	

The Capital Improvement fund is newly opened via a board motion in FY 2022.

The requested revenue budget totals \$59.7 million. The breakdown is as follows:

Fund	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget	% of Total Budget
100	\$33,478,644	\$31,727,769	\$33,634,554	\$37,557,419	62.84%
210	\$1,578,638	\$3,301,053	\$3,747,350	\$9,218,551	15.42%
220	\$1,631,059	\$2,912,466	\$5,567,530	\$5,253,539	8.79%
230	\$17,500	\$0	\$93,901	\$730,586	1.22%
240	\$1,712	\$635	\$158	\$46,009	0.08%
242	\$240,000	\$240,000	\$240,000	\$442,000	0.74%
250	\$1,376,634	\$1,352,790	\$1,457,828	\$1,512,823	2.53%
285	\$100,000	\$100,000	\$100,000	\$176,031	0.29%
290	\$337,838	\$83,268	\$203,882	\$515,481	0.86%
292	\$156,705	\$153,868	\$201,355	\$1,135,880	1.90%
295	\$113,170	\$307,945	\$287,290	\$755,286	1.26%
298	\$20,483	\$20,364	\$12,853	\$56,100	0.09%
302	\$1,840,472	\$0	\$0	\$0	0.00%
303	\$1,586,479	\$1,661,953	\$1,752,246	\$1,837,230	3.07%
304	\$380,006	\$380,000	\$380,000	\$379,363	0.63%
401	\$0	\$0	\$24,158	\$151,000	0.25%
<b>Grand Total</b>	<b>\$42,859,338</b>	<b>\$42,242,111</b>	<b>\$47,703,104</b>	<b>\$59,767,298</b>	

**Weighted Historical Data:**

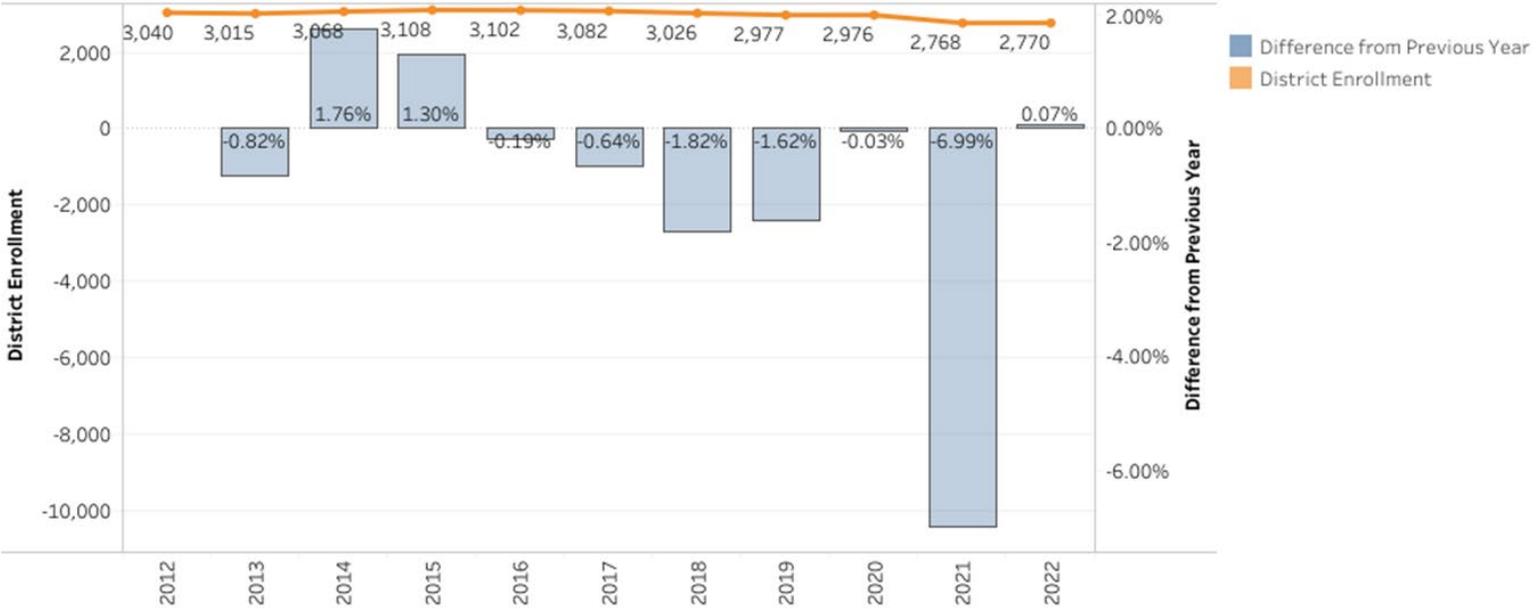
Category	Weight	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (Budget)
ADMr	1.00	3,034.38	2,969.00	2,916.79	2,906.95	2,760.16	2,761.54	2,850.00
Students in ESL	0.50	213.72	186.67	177.27	184.77	175.22	202.85	185.00
Students Pregnant and parenting	1.00	0.43	1.77	3.21	0.00	0.00	0.00	0.00
IEP Students Capped at 11%	1.00	333.78	326.59	320.85	319.76	303.62	303.77	313.50
<i>~Students on IEP above 11%</i>	<i>1.00</i>	<i>33.50</i>	<i>46.90</i>	<i>34.80</i>	<i>34.80</i>	<i>34.80</i>	<i>44.88</i>	<i>44.80</i>
Students in Poverty	0.25	172.75	145.57	140.21	133.22	104.84	99.00	102.18

Category	Weight	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (Budget)
Students in Foster Care & Neglected/Delinquent	0.25	17.75	19.50	13.75	11.25	11.25	6..20	6.50
*Remove Elementary	1.00	33.92	37.62	47.57	47.57	47.57	57.71	57.71
Small High School	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Postgraduate	(0.25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals</b>		<b>3,840.23</b>	<b>3,733.62</b>	<b>3,654.45</b>	<b>3,638.32</b>	<b>3,437.46</b>	<b>3,476.17</b>	<b>3,559.69</b>

**Historical Information:**

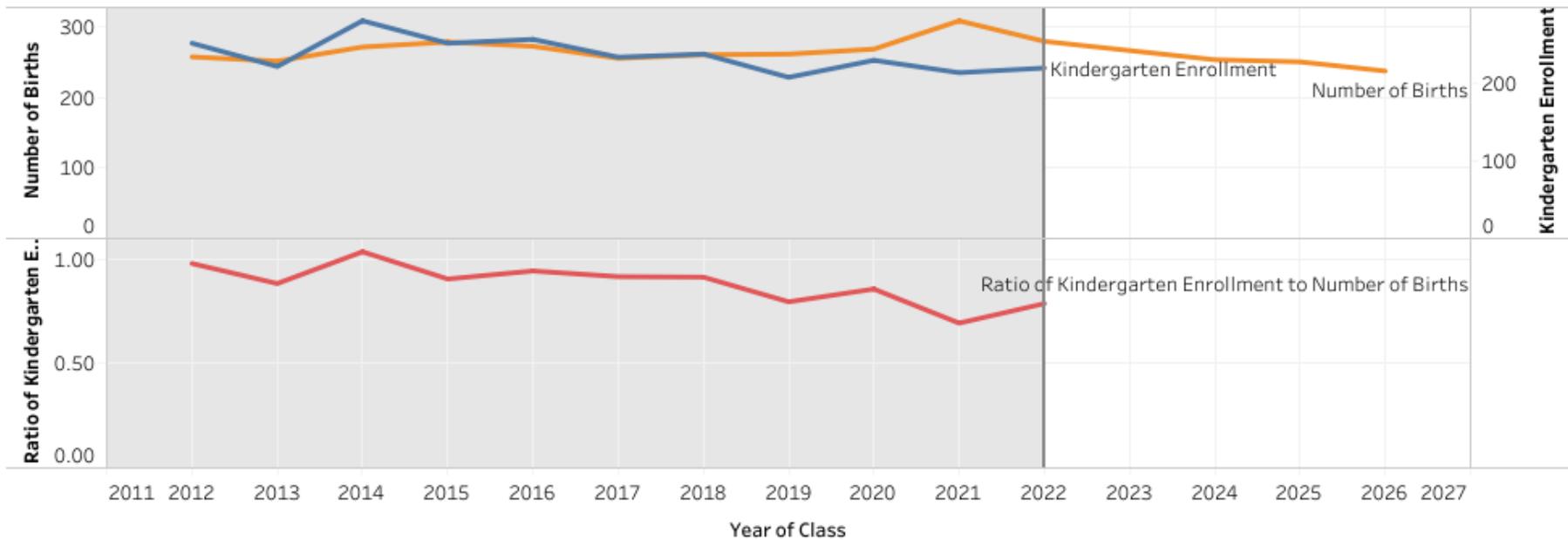
### North Wasco County SD 21 Enrollment Story

Changes in enrollment can place demands on the District. The orange line below shows total K-12 enrollment over the last eleven years, while the blue bars represent the year-over-year change on the secondary axis.



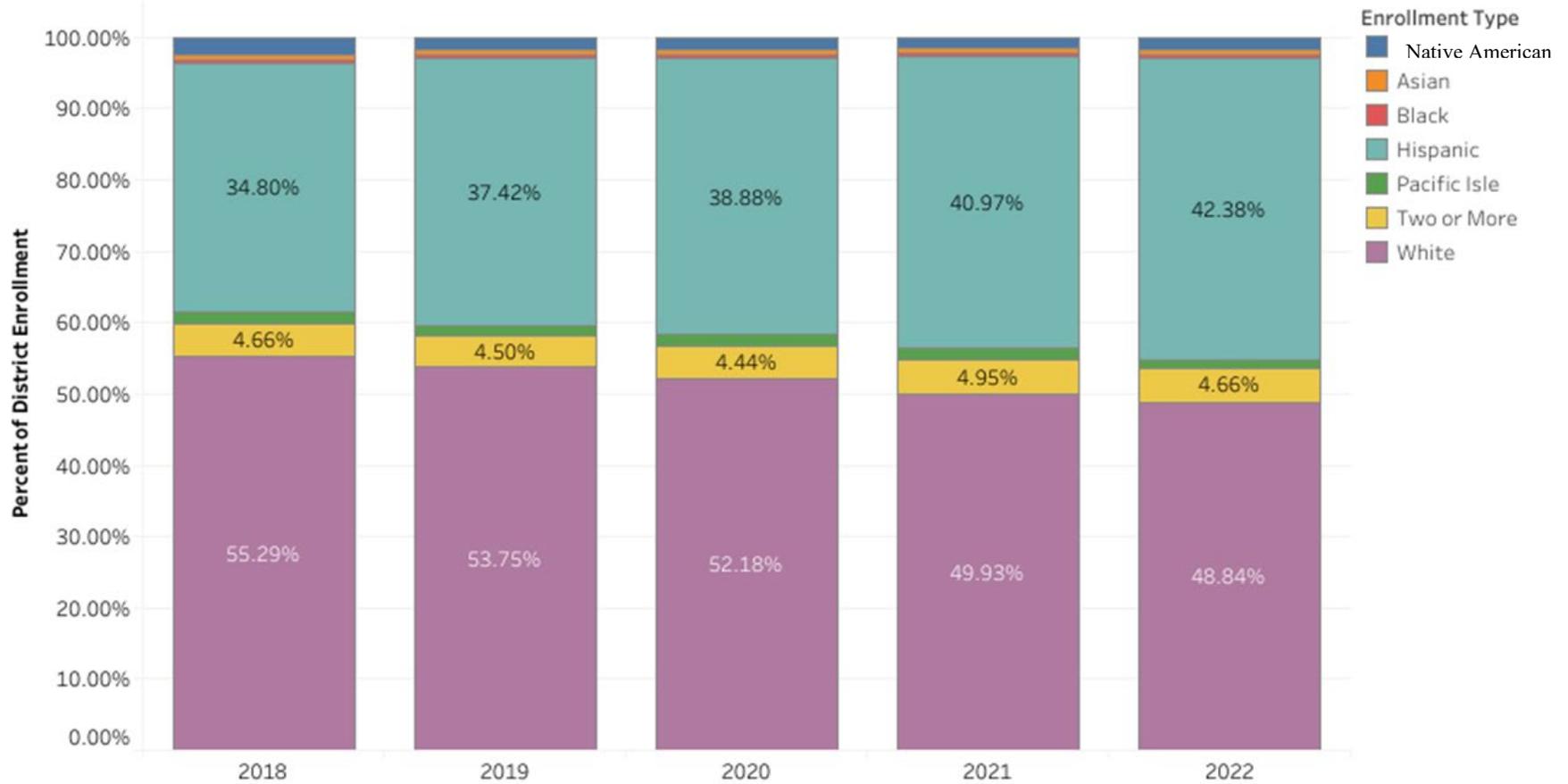
## North Wasco County SD 21 Enrollment Story

**Prior years' birth data can help predict future kindergarten enrollments.** The chart below compares live birth data (offset by six years) to kindergarten enrollments. If the ratio of the two has historically been consistent, use the trend of more recent live births (to the right of the shaded area on the orange line) to anticipate upcoming kindergarten classes. The Year of Class label refers to the kindergarten school year, i.e. kindergarten count for 2017 is kindergarteners enrolled in the 2016-17 school year and is compared to births from calendar year 2011.



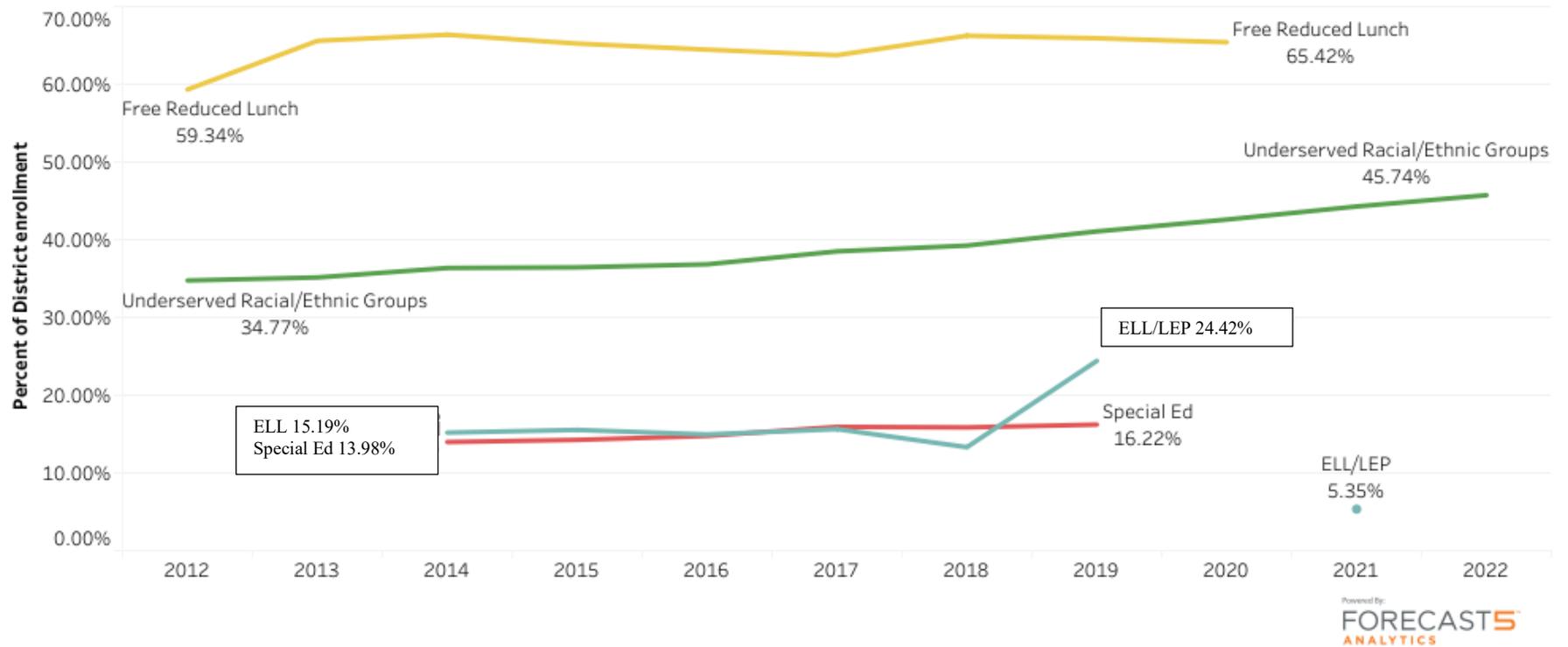
## North Wasco County SD 21 Enrollment Story

The stacked bars below show the percentage of K-12 students each year by race/ethnicity.



## North Wasco County SD 21 Equity Story

The chart below shows how enrollment for low income, English Language Learner (ELL), special education and students of underserved racial/ethnic groups have changed over time. The Oregon Department of Education (ODE) defines underserved race/ethnic groups as: American Indian/Alaska Native, Black/African American, Hispanic/Latino and Native Hawaiian/Pacific Islander.



# North Wasco County SD 21 Financial Story

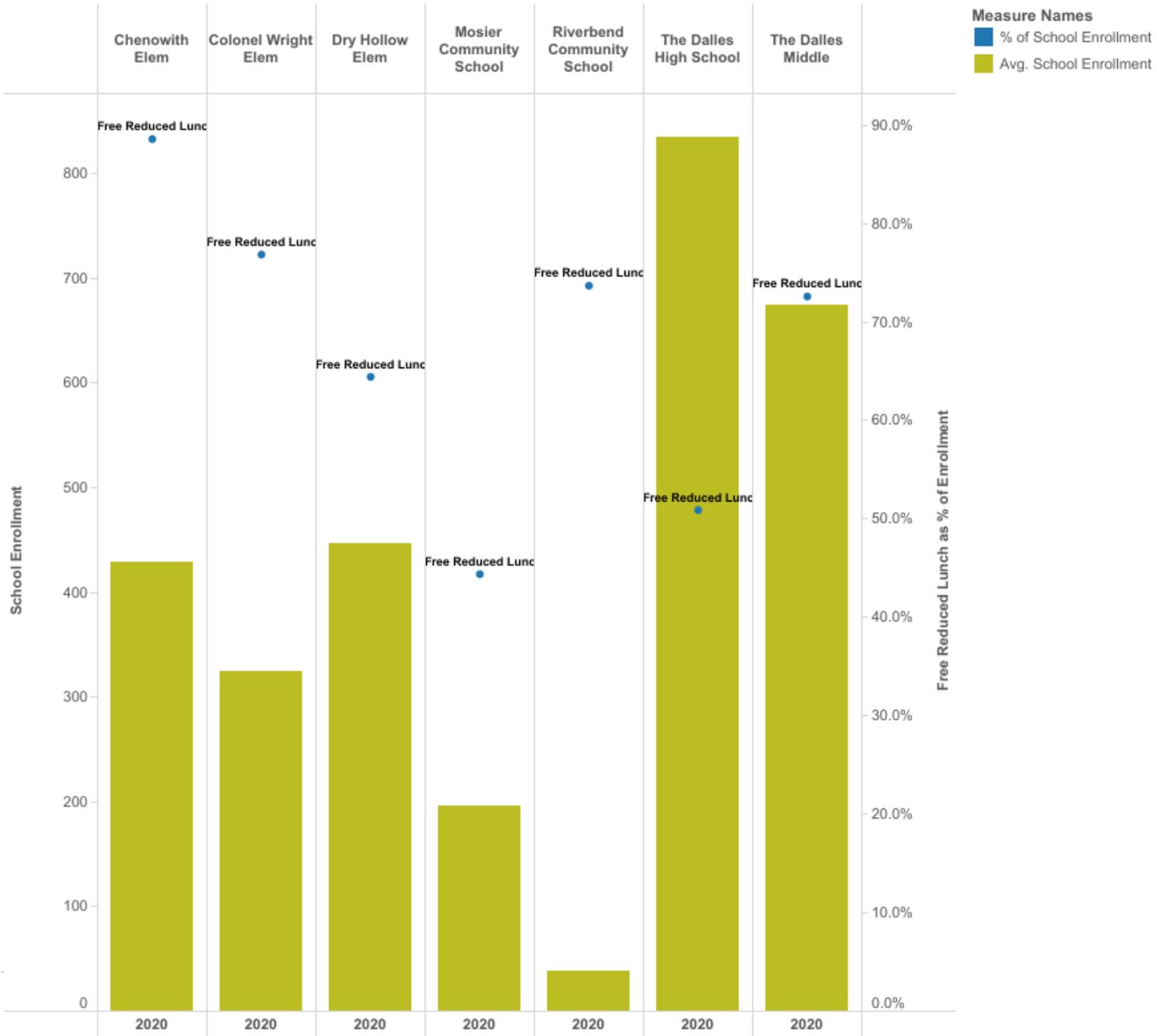
## Peer Summary

District	County	District Enrollment	Low Income Percent of Enrollment
Central SD 13J	Polk	3,313	53.15%
Coos Bay SD 9	Coos	3,265	58.50%
Crook County SD	Crook	3,049	43.03%
Dallas SD 2	Polk	3,218	42.14%
Estacada SD 108	Clackamas	2,927	29.21%
Jefferson County SD 509J	Jefferson	2,893	79.40%
Klamath Falls City Schools	Klamath	2,931	67.52%
Molalla River SD 35	Clackamas	2,784	31.29%
North Wasco County SD 21	Wasco	2,976	65.42%
Pendleton SD 16	Umatilla	3,124	42.32%
South Lane SD 45J3	Lane	2,794	62.96%
St Helens SD 502	Columbia	2,833	39.46%

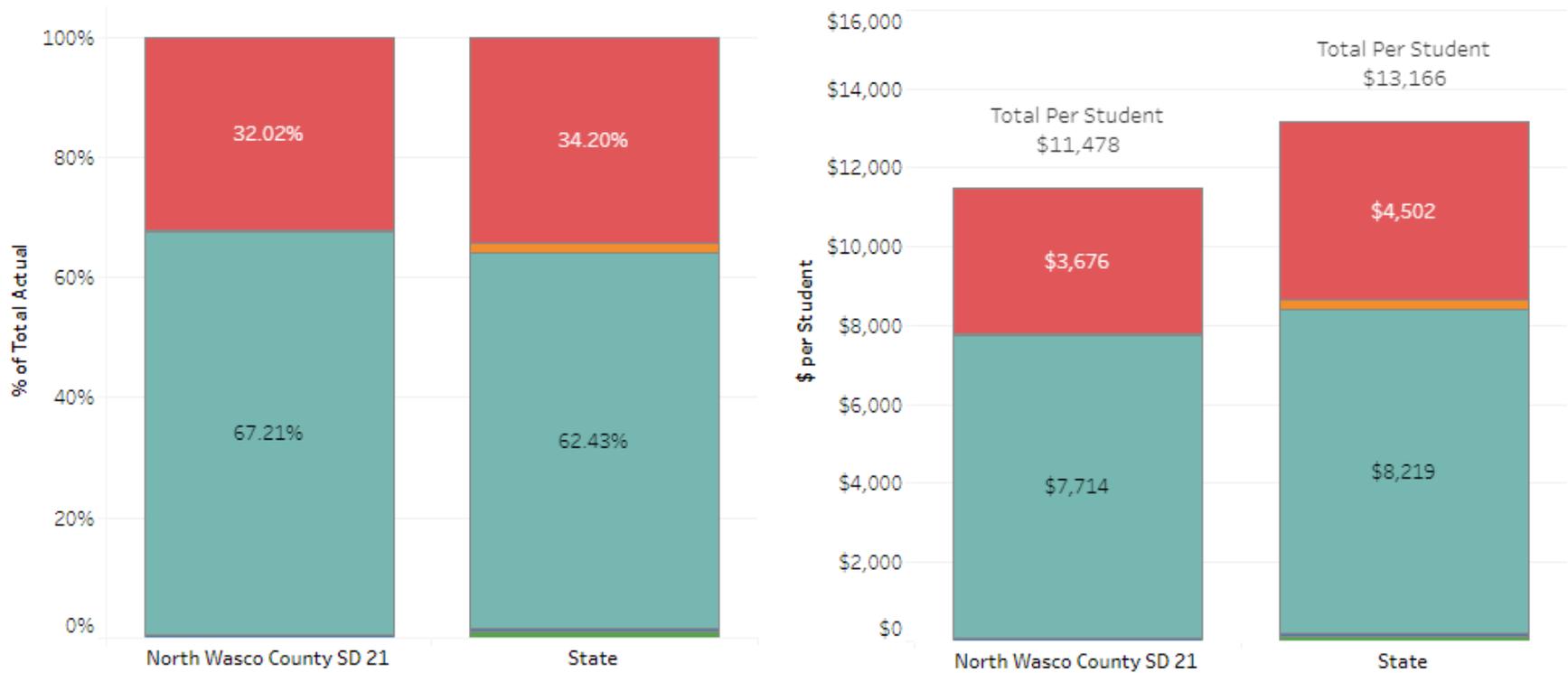
Enrollment Data presented is from 2020.



School Level Low Income



## North Wasco County SD 21: State of the District



Source

Local Sources

Intermediate Sources

State Sources

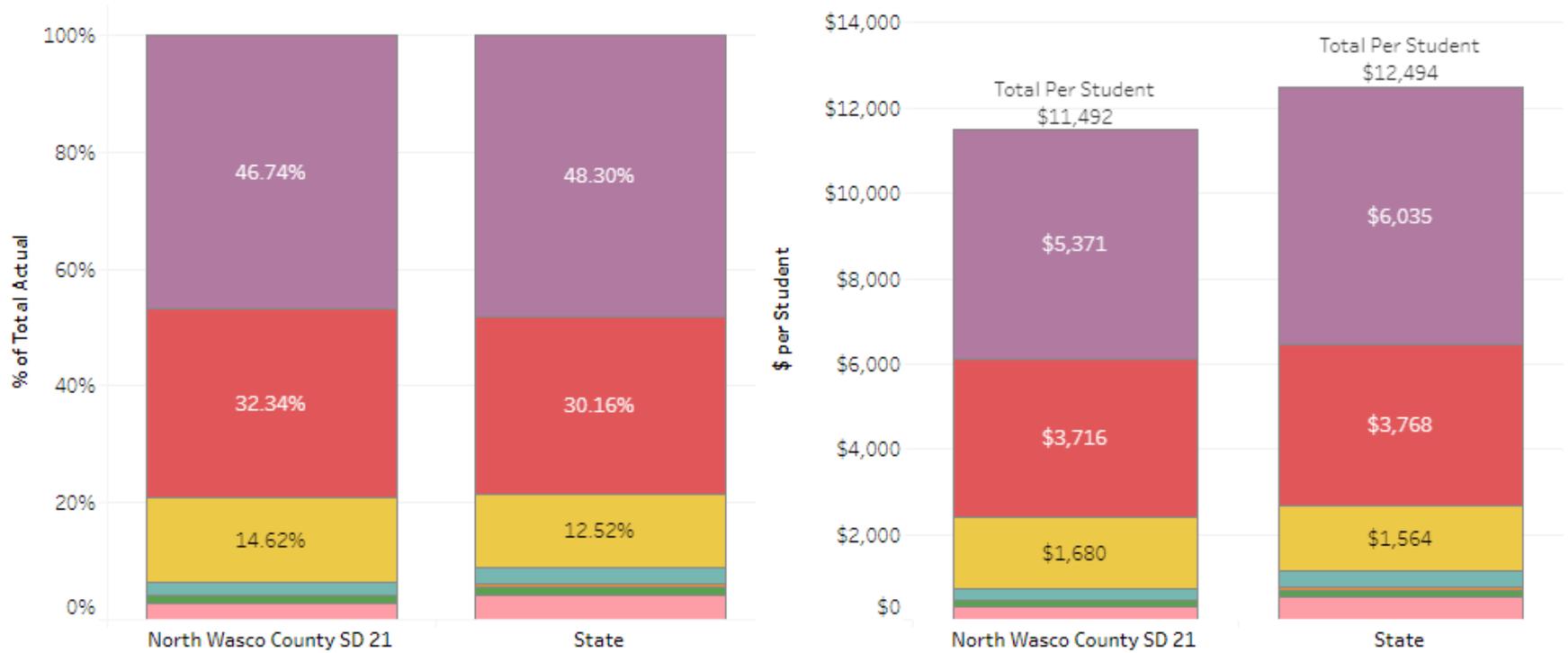
Federal Sources

Other Sources

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ANALYTICS

# North Wasco County SD 21: State of the District

2021



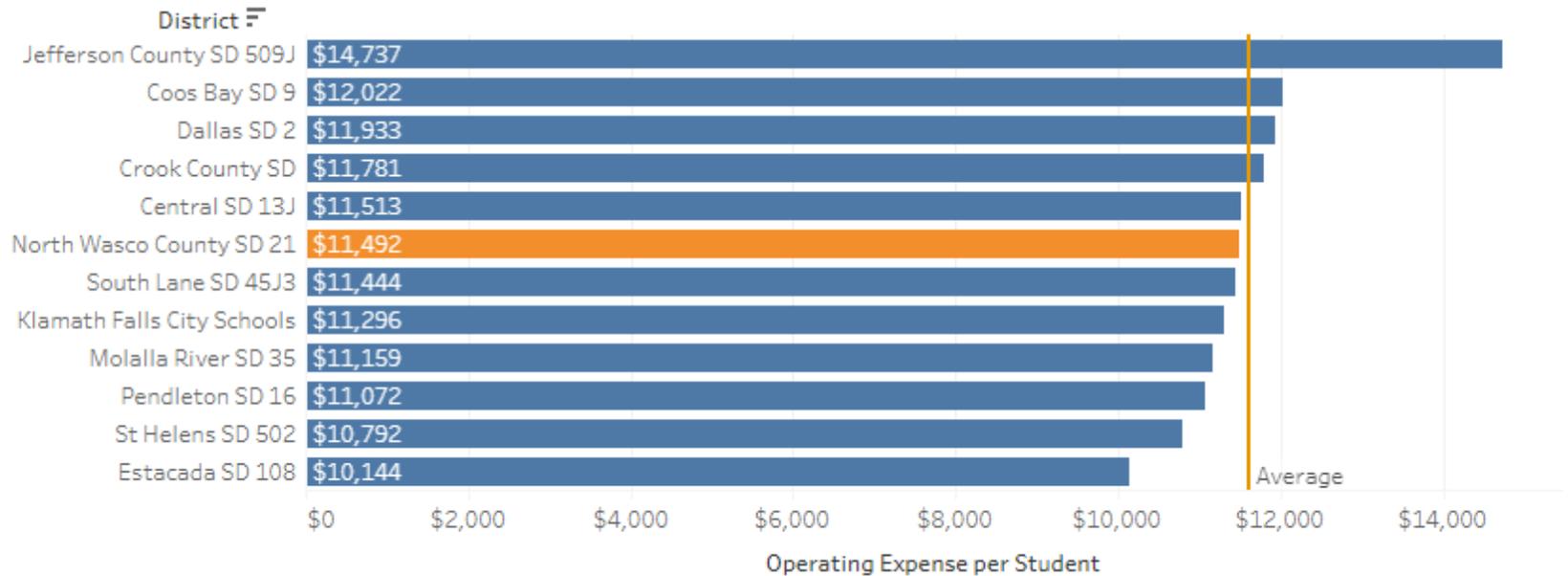
Object

- Salaries
- Supplies and Materials
- Associated Payroll Costs
- Capital Outlay
- Purchased Services
- Other Objects
- Transfers



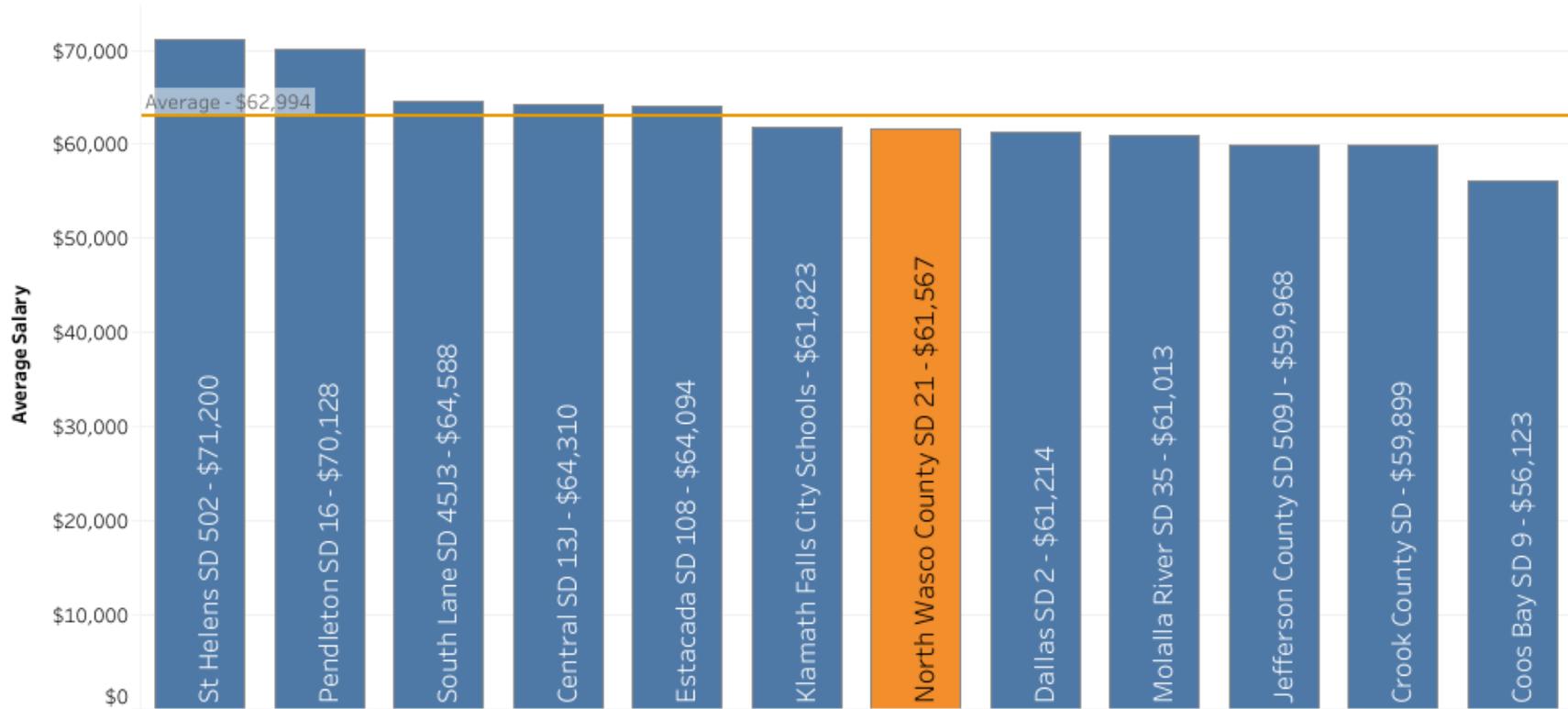
## North Wasco County SD 21 Financial Story

**Operating Expenditures per Student** is a reflection of available resources and student needs. The chart below shows the district's operating expenditures per student for 2021 compared to its peers.



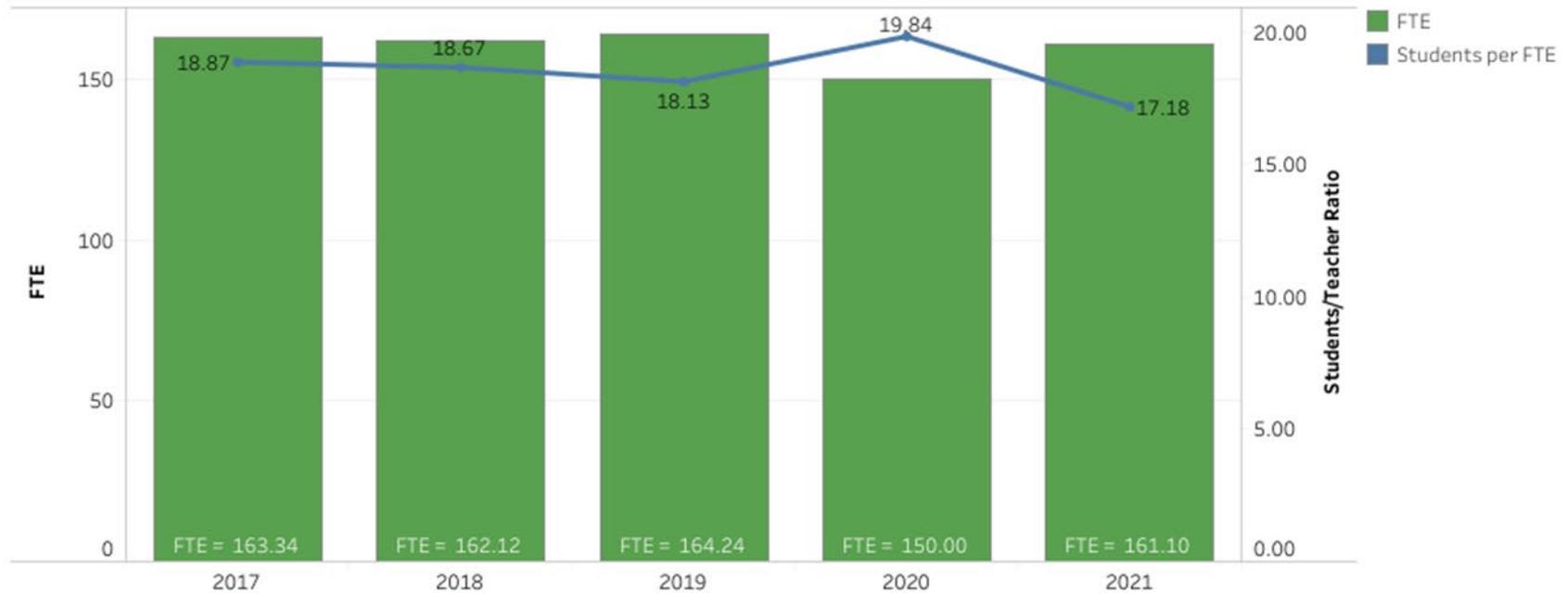
## North Wasco County SD 21: State of the District

2021 - Teacher Salary



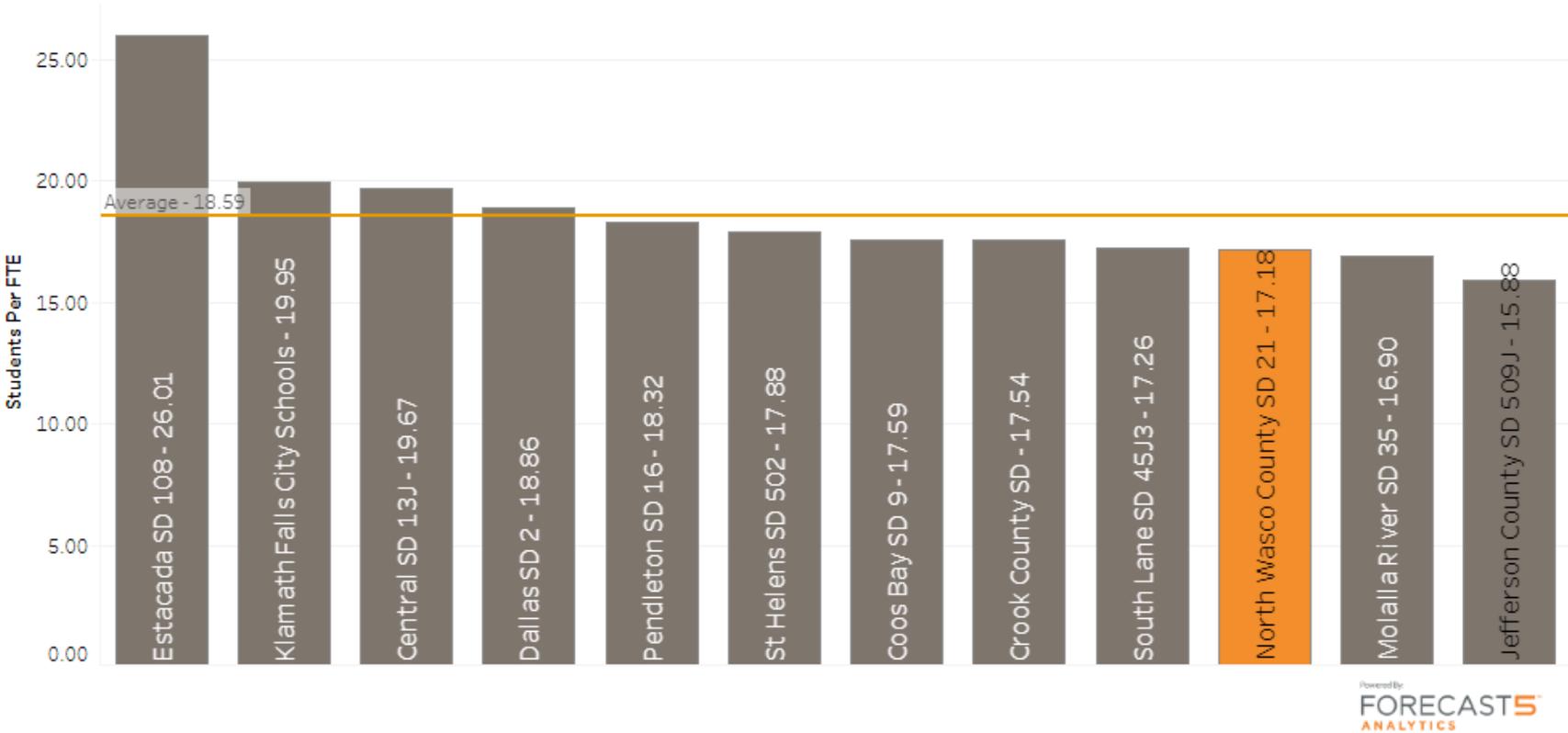
## North Wasco County SD 21 Salary and Staffing Comparison

Staffing levels are a factor of the number of staff as well as the number of students. The chart below displays the Full Time Equivalent (FTE) count of **Teachers** in the bars and the student/teacher ratio on the line utilizing the right-hand axis.



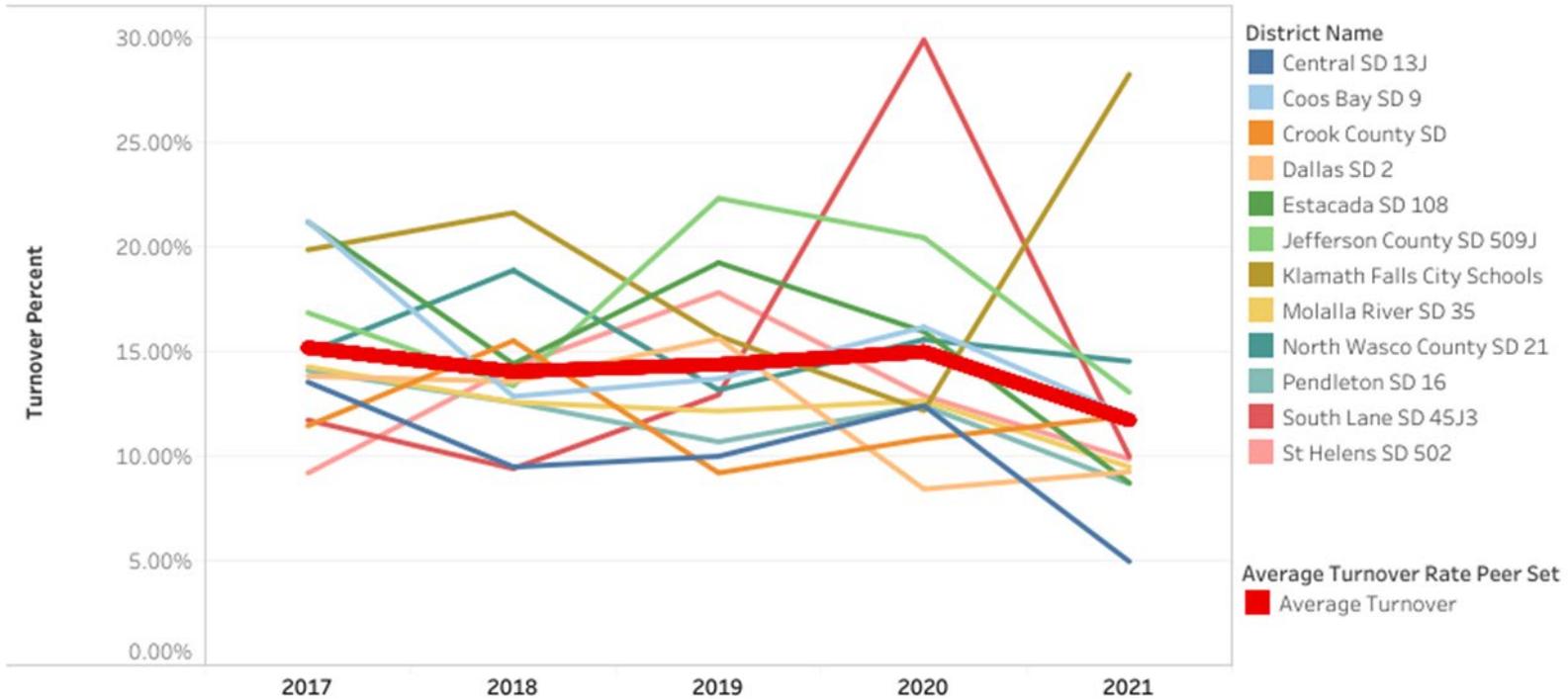
# North Wasco County SD 21 Expenditure Story

2021 - Student per Teacher FTE Comparison



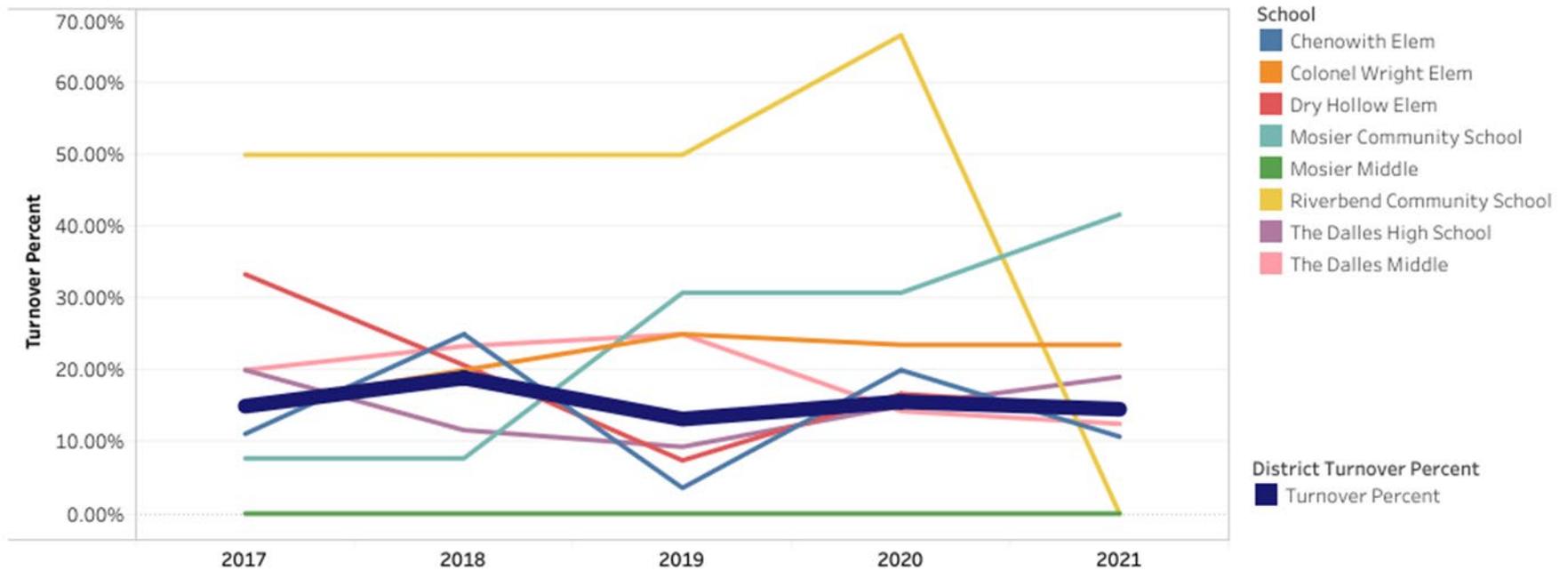
## North Wasco County SD 21 Teacher Turnover

The lines below represent the annual **Teacher** turnover rate trend for the district and its peers. The average for the group is represented by the thicker line.



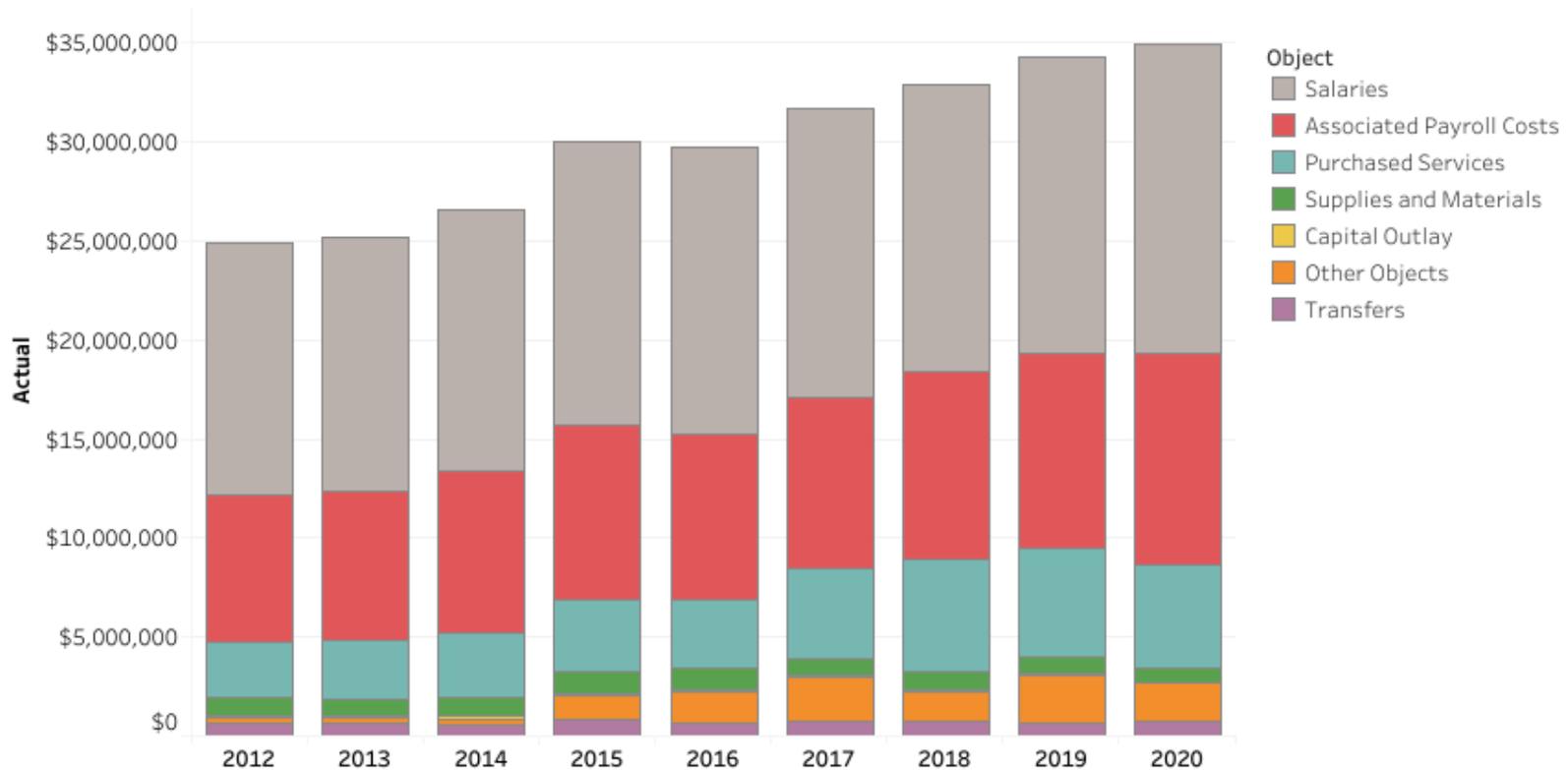
## North Wasco County SD 21 Teacher Turnover

The lines below represent the annual **Teacher** turnover rate trend for the district's ten schools with the highest amount of turnover in the most recent year. (If the district has ten or fewer schools, all will be displayed.)



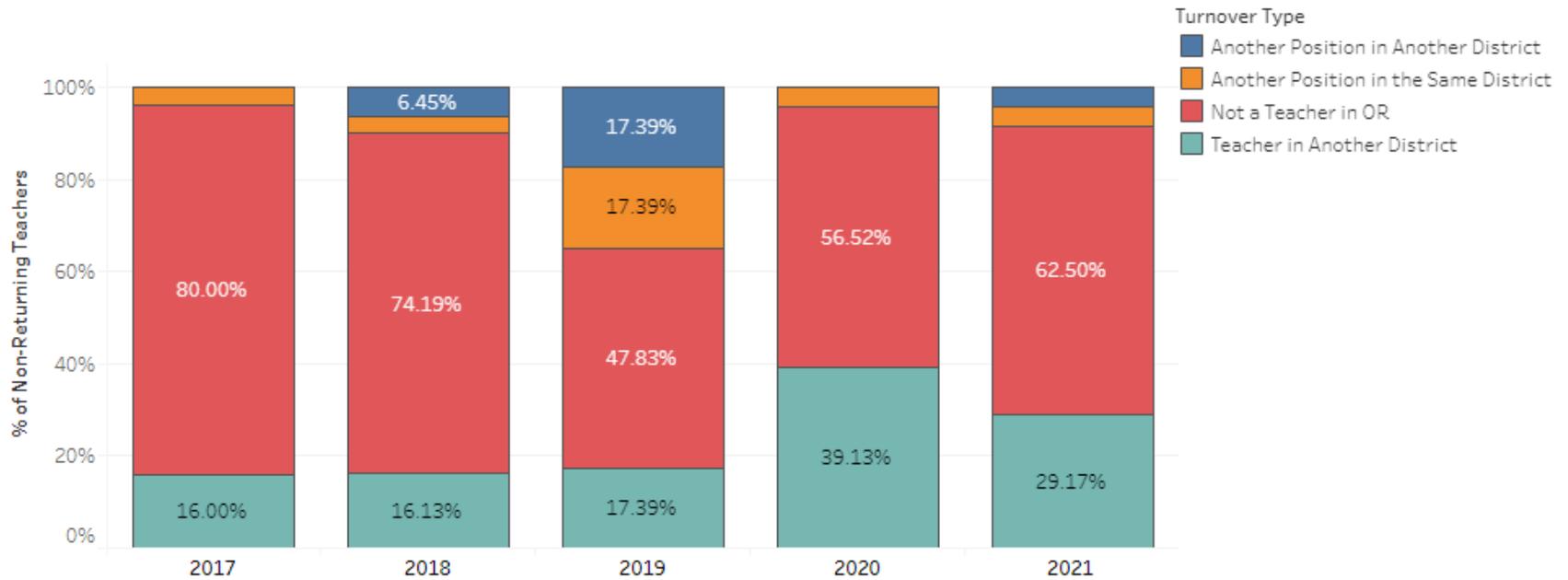
## North Wasco County SD 21 Expenditure Story

The chart below shows **General Fund** trends by object for our district.



## North Wasco County SD 21 Teacher Turnover

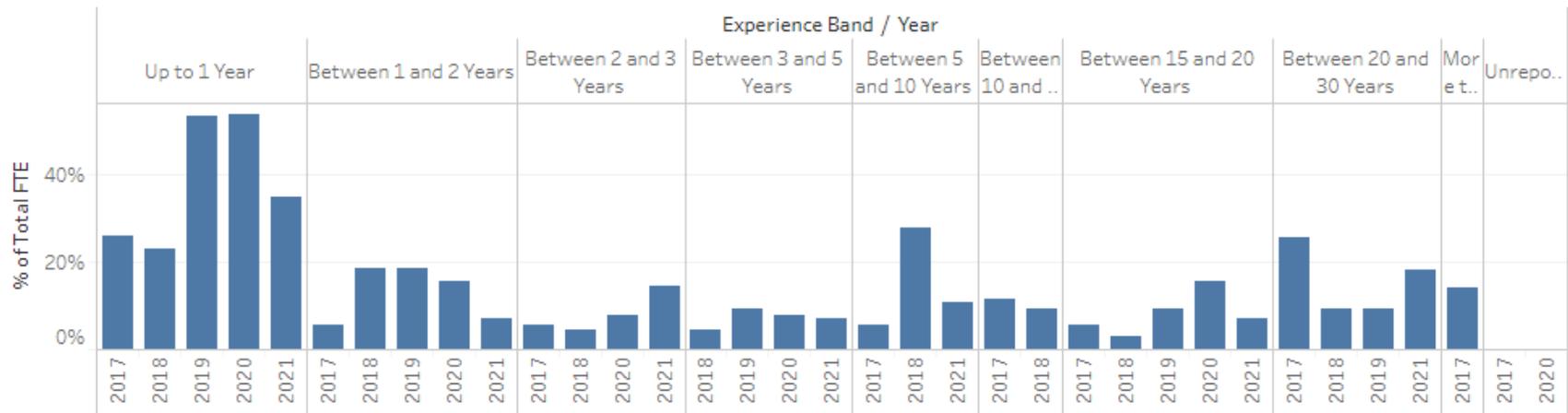
Teachers who have not returned to a district are broken into four categories: three where they are employed in other positions (and/or districts) and one where they are no longer in the State dataset.



## North Wasco County SD 21 Teacher Turnover

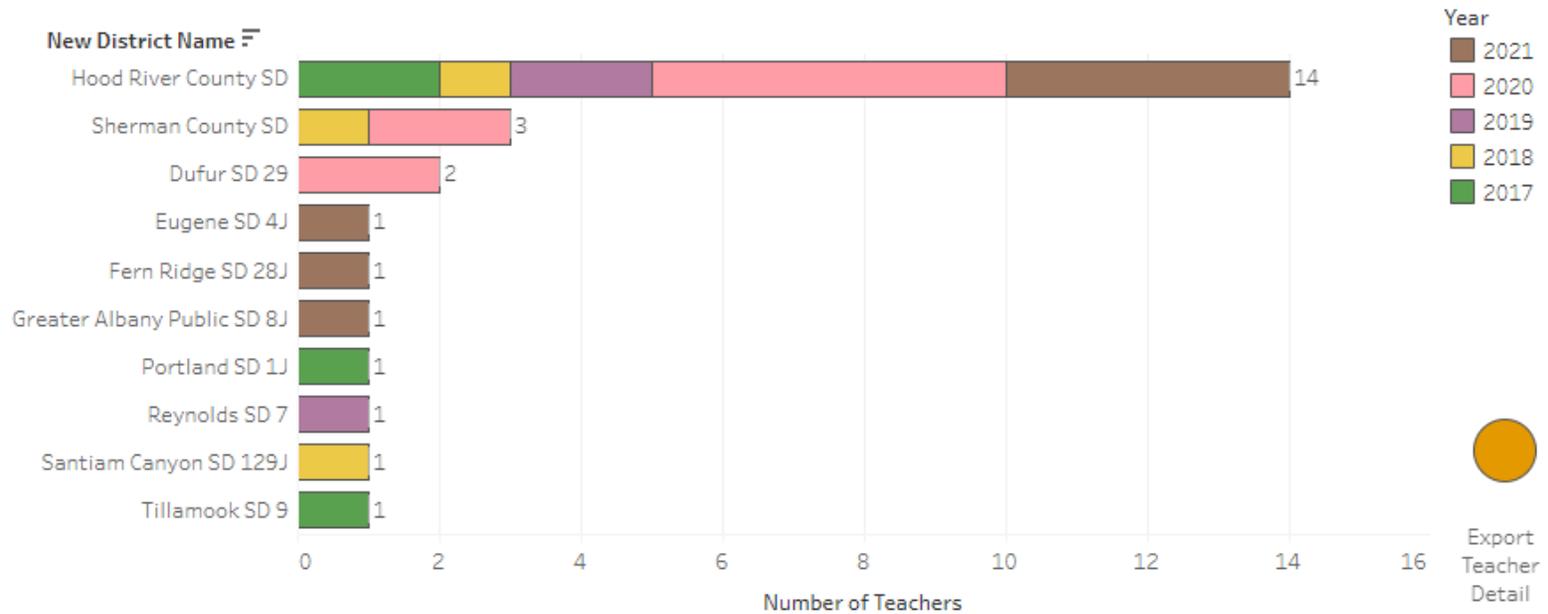
The table and chart below provide insight into the makeup of teachers who are no longer teaching in an Oregon district. This could be due to a temporary leave such as maternity, moving out of state, leaving the teaching profession, or retirement.

District	Year	FTE	% of Masters Degrees	Avg. Total Experience
North Wasco County SD 21	2017	17.56	54.55%	20.05
	2018	21.68	78.26%	11.26
	2019	10.75	63.64%	6.27
	2020	12.96	60.00%	8.31
	2021	13.85	75.00%	12.25



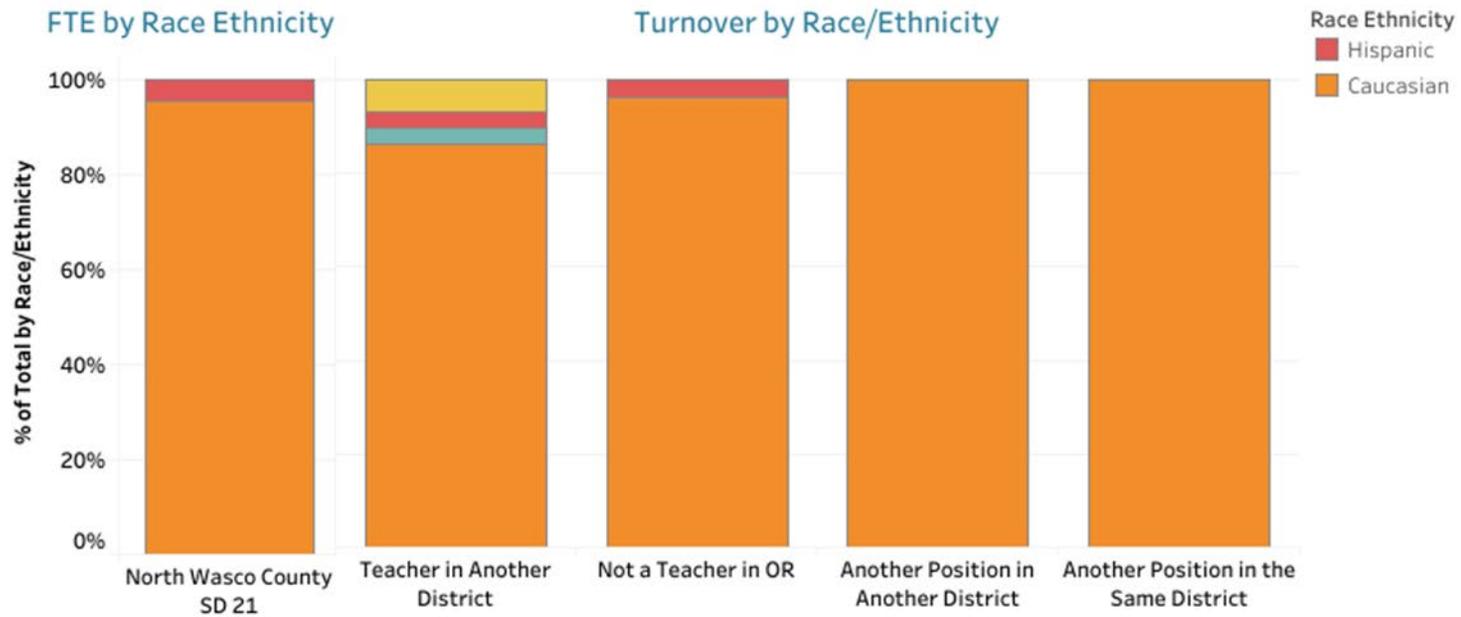
## North Wasco County SD 21 Teacher Turnover

Of the **Teachers** leaving the district to teach in another Oregon school district, the list below represents the districts receiving the largest number of the district's teachers over the last five years.



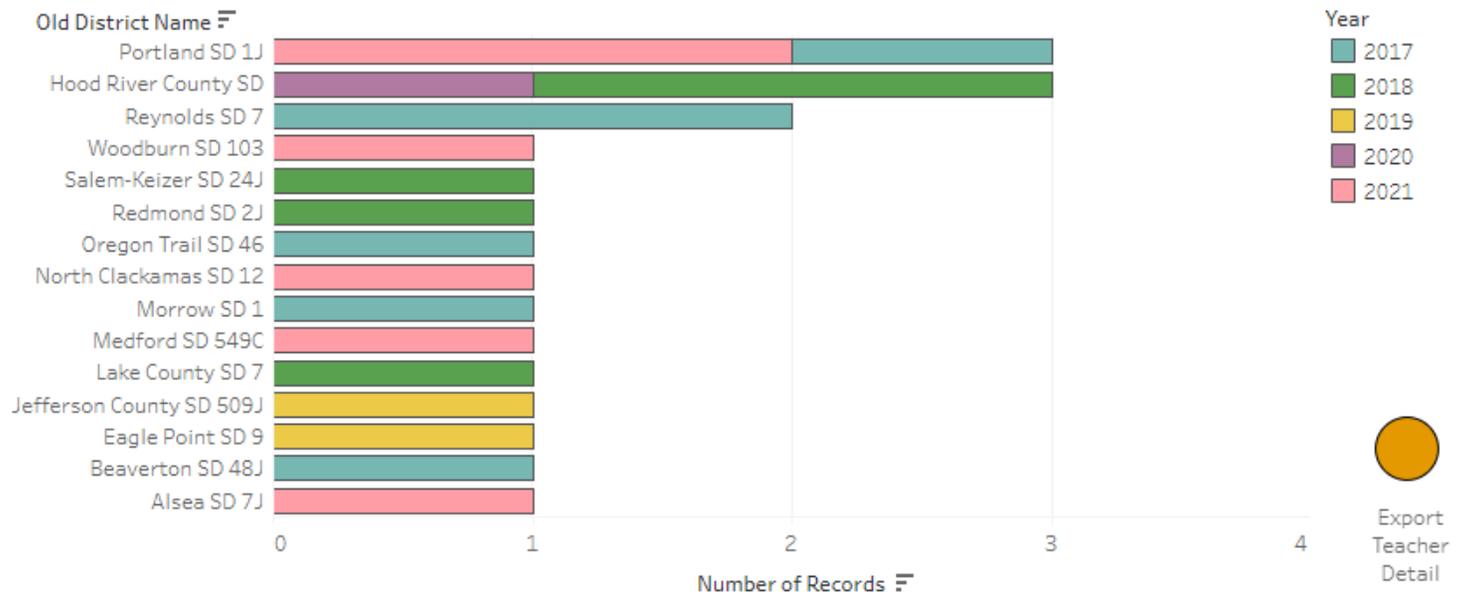
## North Wasco County SD 21 Teacher Turnover

The graph below shows teacher turnover by race for the district. The column on the left shows FTE by race/ethnicity for 2021. The columns to the right show turnover by race/ethnicity cumulatively since 2017.



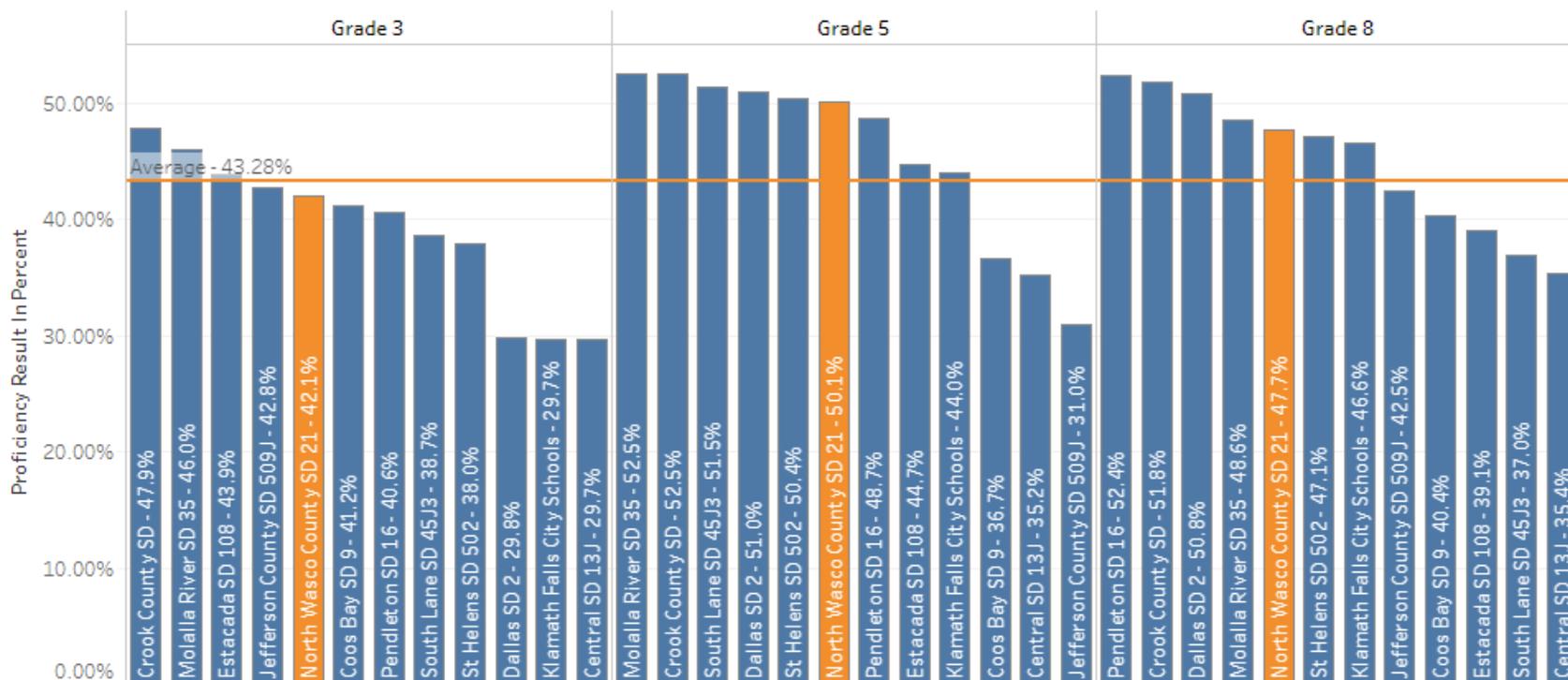
## North Wasco County SD 21 Teacher Turnover

Understanding where a district's teachers worked previously can be as informative as where the district is losing teachers to. The chart below shows the Districts where new hires were previously teaching.



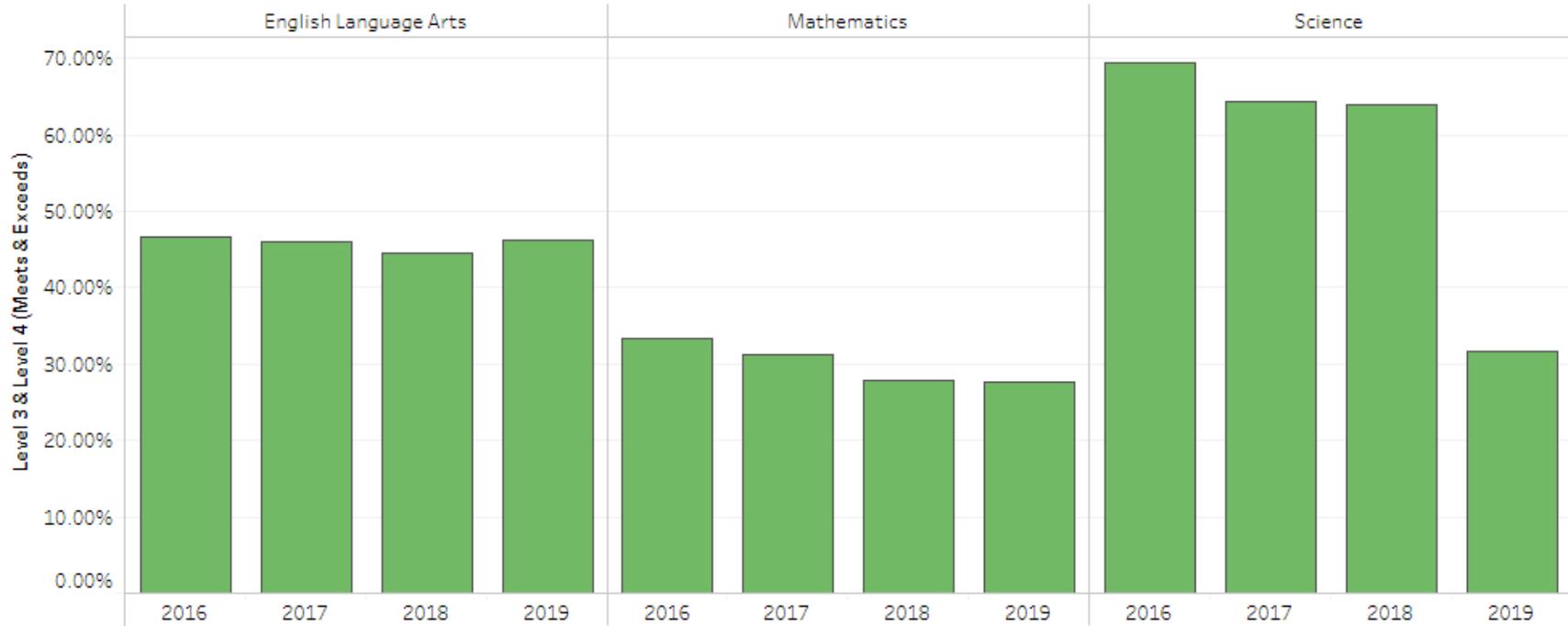
## North Wasco County SD 21: State of the District

### English Language Arts Comparison



## North Wasco County SD 21 Equity Story

Students are tested in grades 3-8 and 11 for ELA and Math and in grades 5, 8 and 11 for Science. The results below represent the percentage of students across All Grades that met or exceeded their applicable grade level standards.



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ANALYTICS

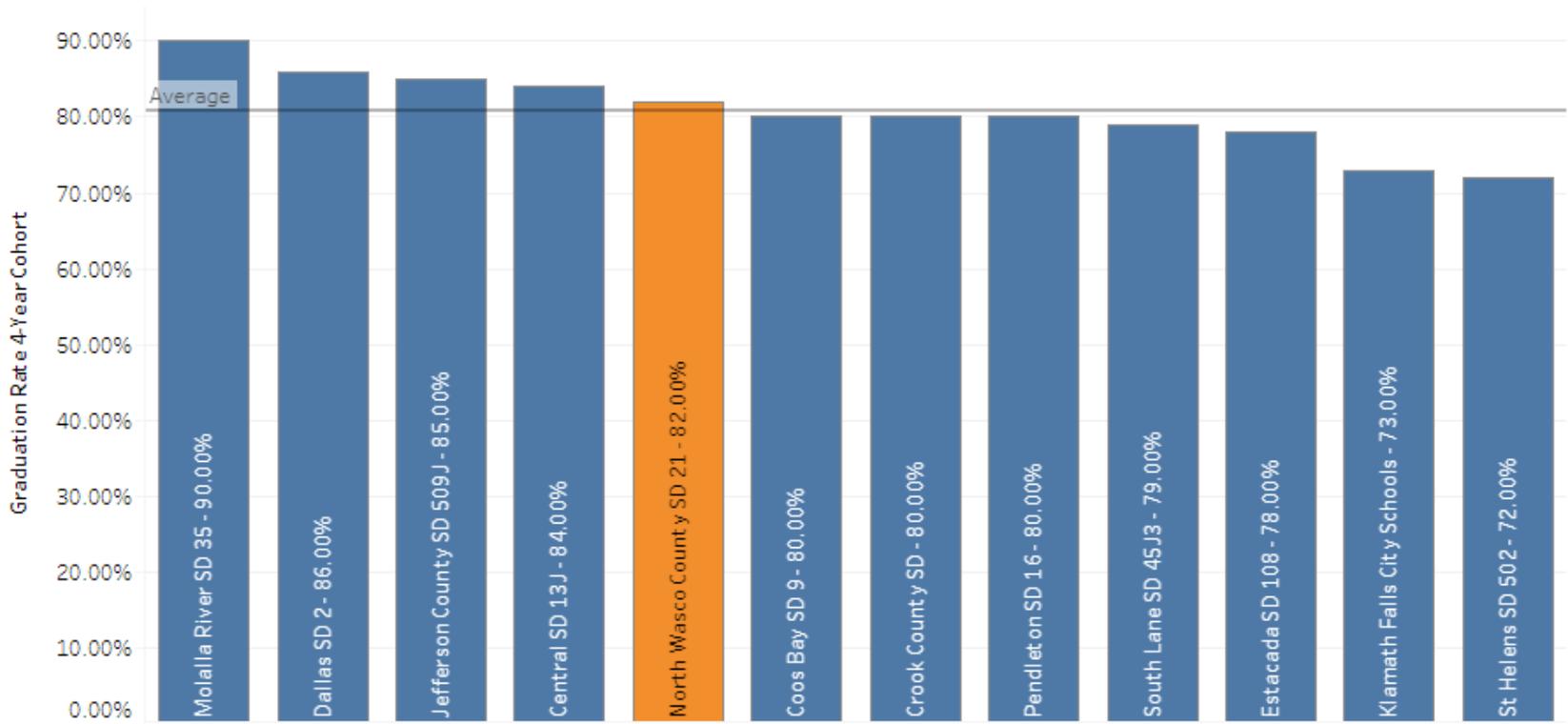
# North Wasco County SD 21: State of the District

## Mathematics Comparison



# North Wasco County SD 21 High School Assessment Story

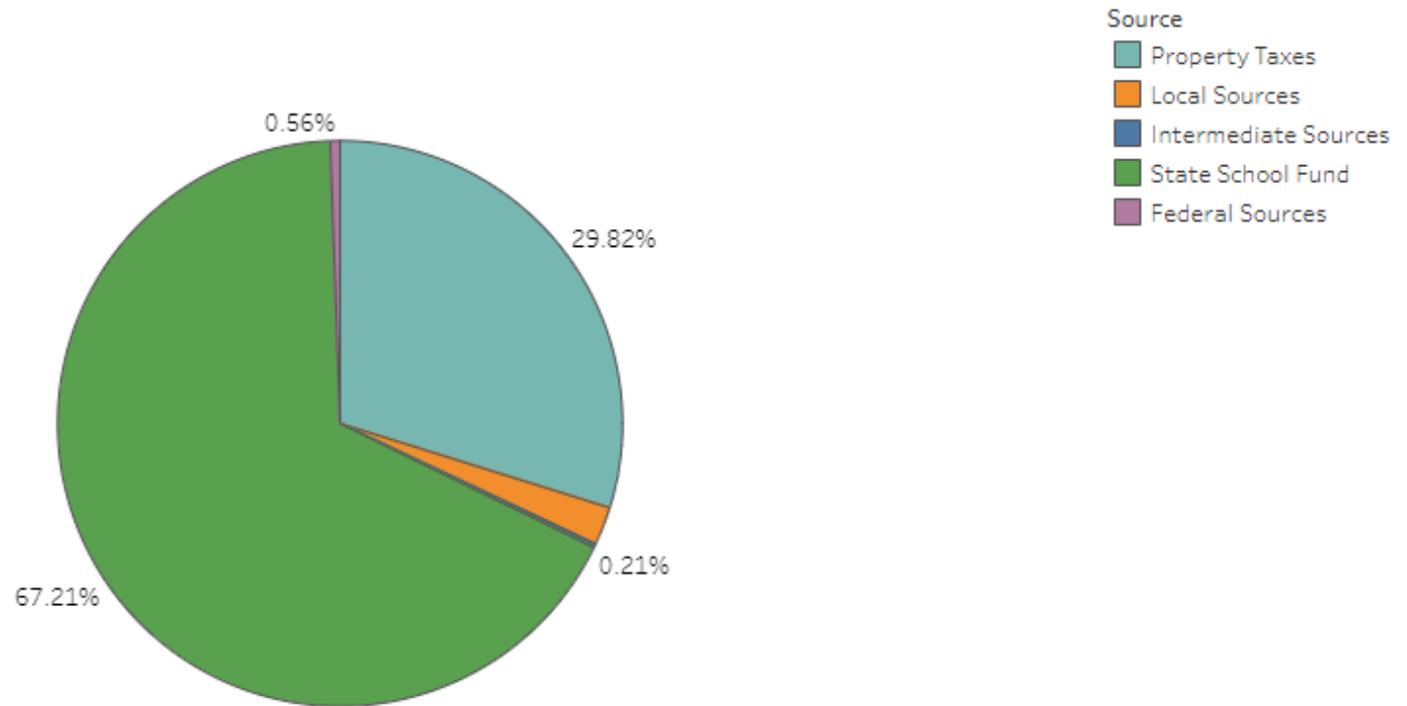
## 2020 Graduation Rate Comparison



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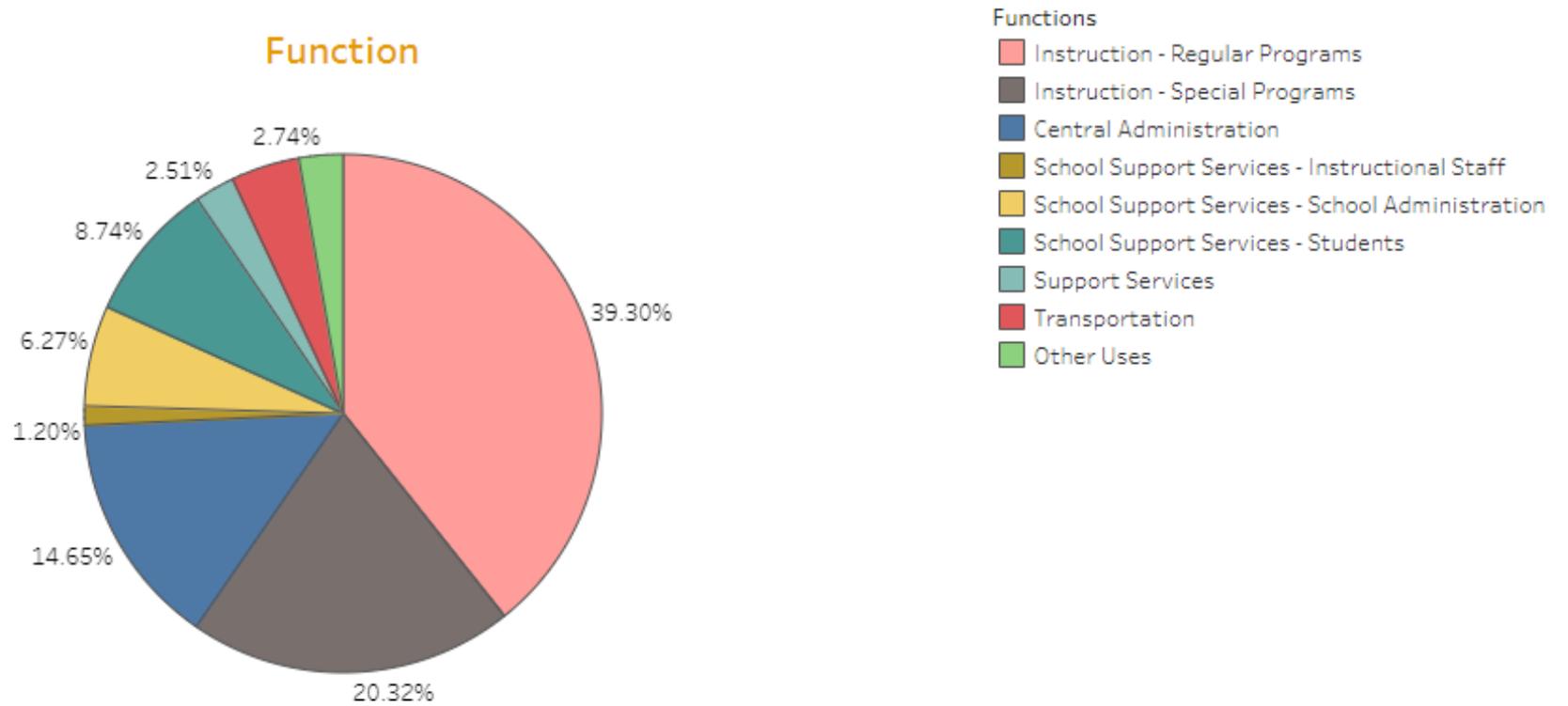
## North Wasco County SD 21 Financial Story

Education in Oregon is funded from a combination of Local, State, and Federal sources. The pie chart below shows the breakdown of the district's revenue between these sources for the district's operating funds for fiscal year 2021.



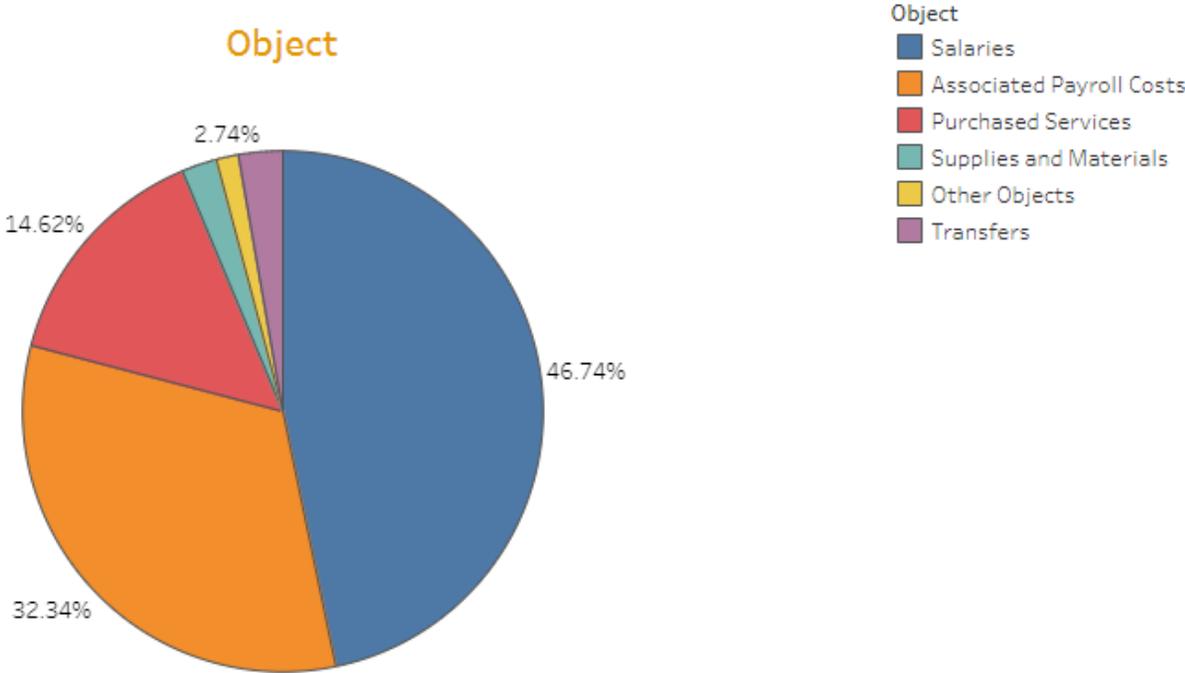
## North Wasco County SD 21 Financial Story

In school district accounting, expenses are categorized in multiple ways. The pie chart below breaks down Operating Expenses (as defined on Notes page) for Fiscal Year 2021 by Function which shows the general operational areas of spending.



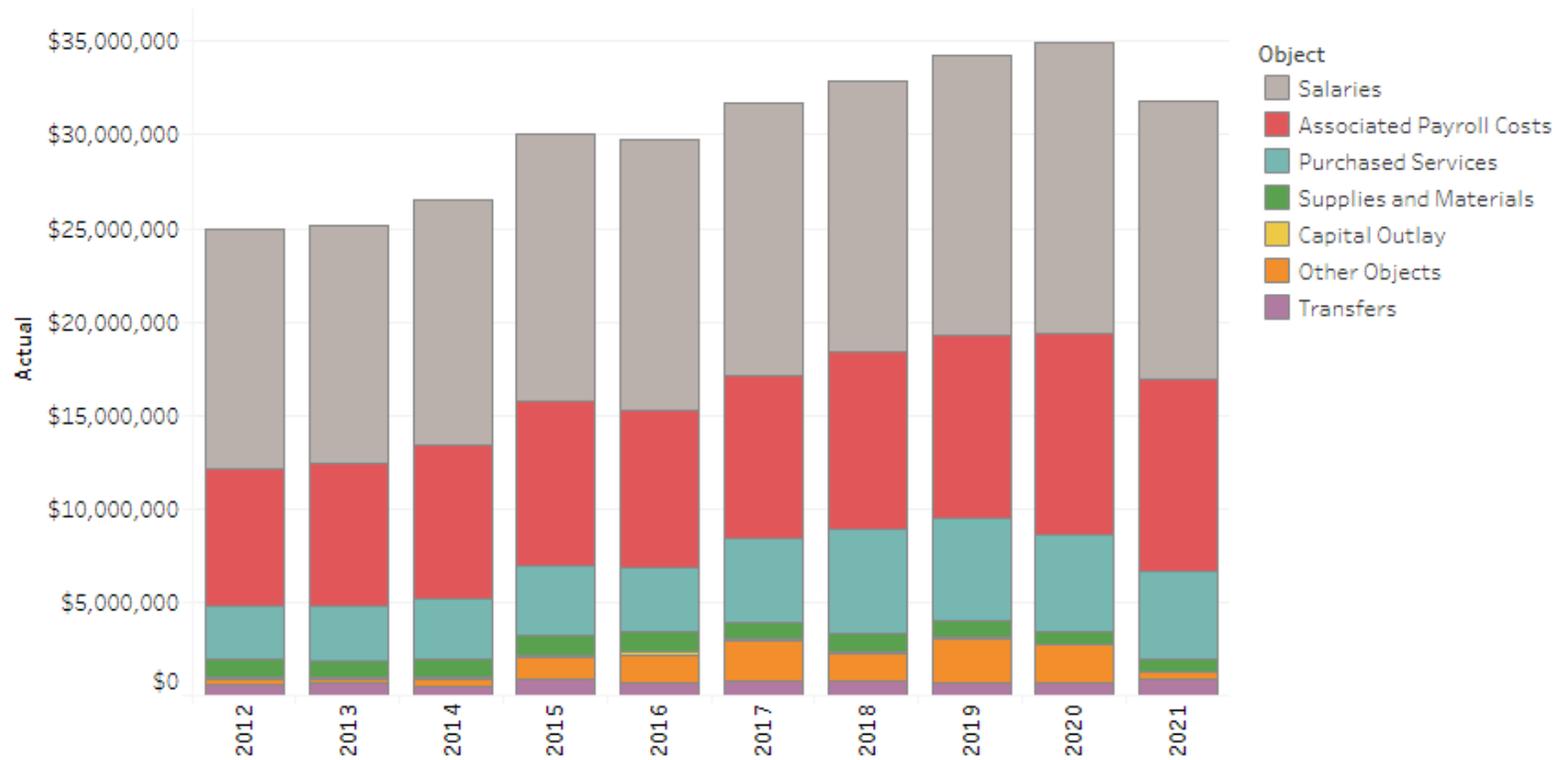
# North Wasco County SD 21 Financial Story

In school district accounting, expenses are categorized in multiple ways. The pie chart below breaks down Operating Expenses (as defined on Notes page) for Fiscal Year 2021 by Object which shows the types of expenses.



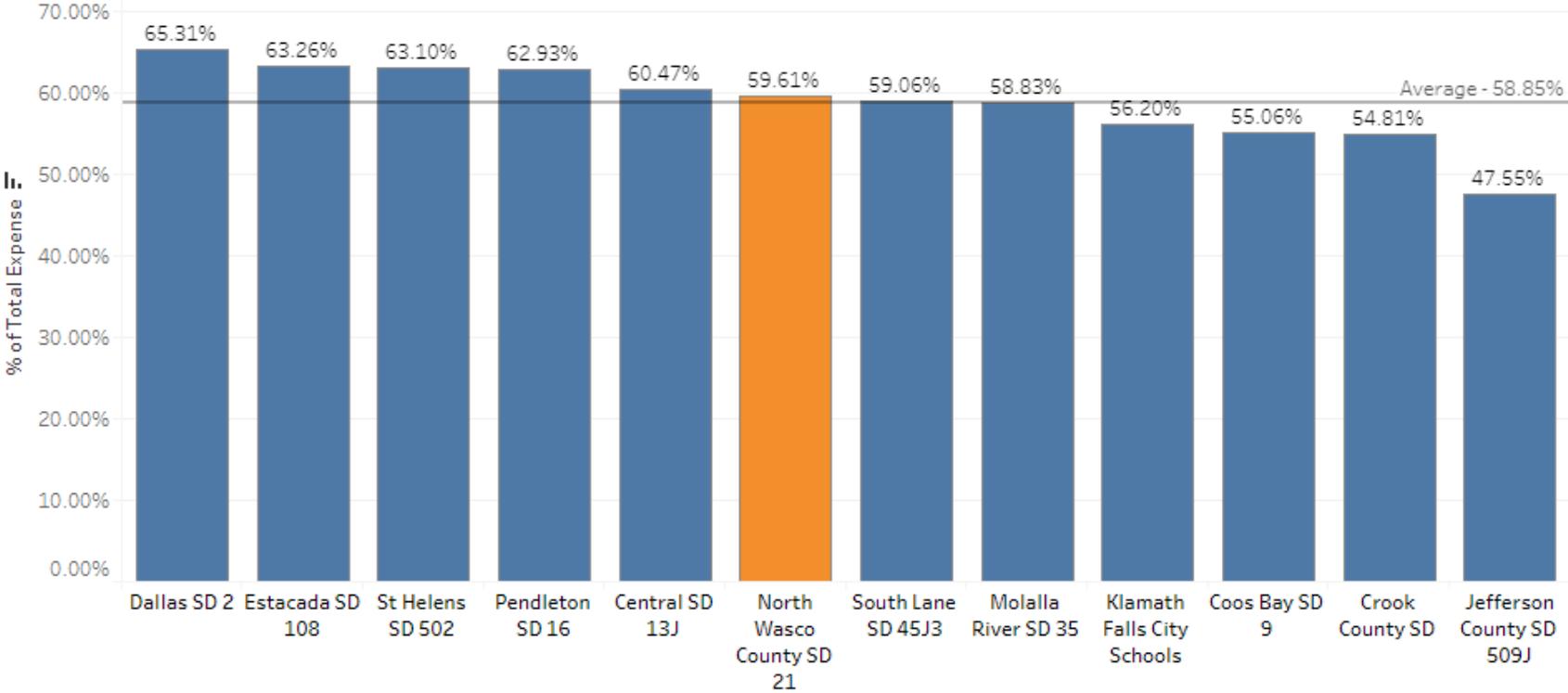
## North Wasco County SD 21 Expenditure Story

The chart below shows **General Fund** trends by object for our district.



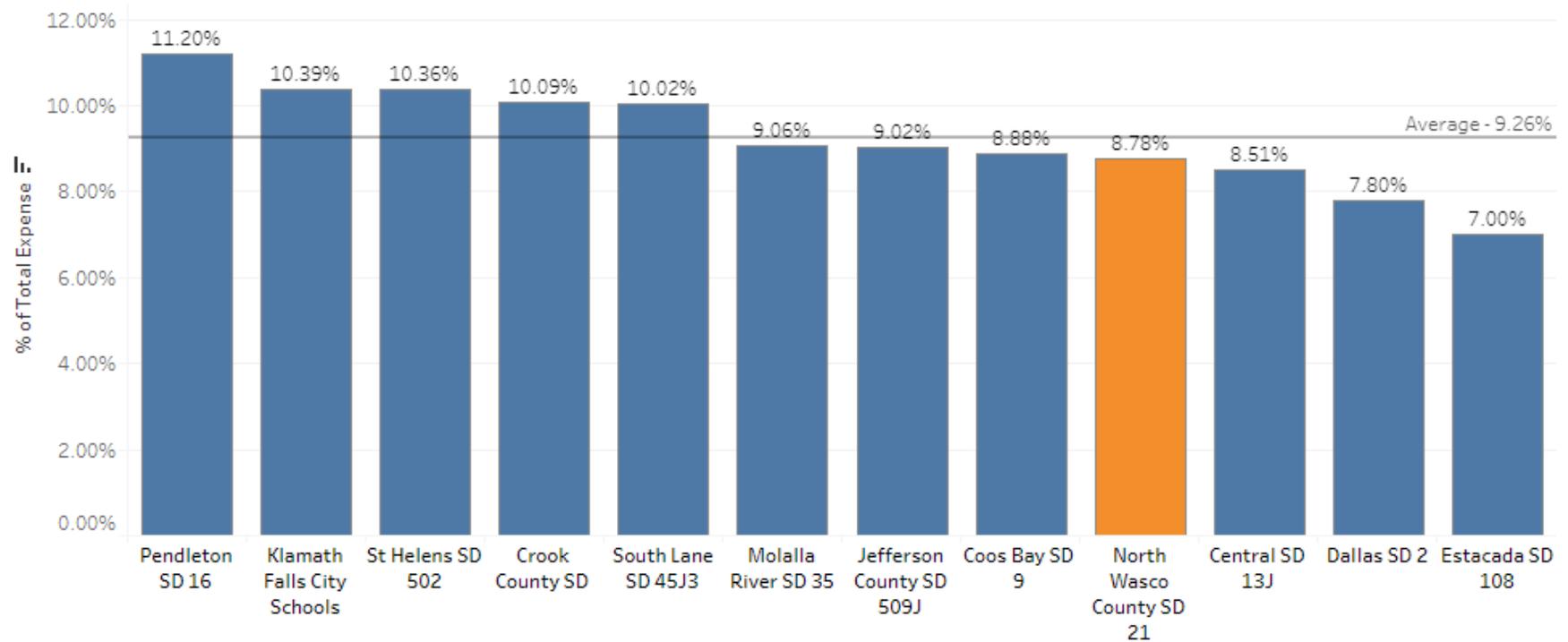
# North Wasco County SD 21 Expenditure Story

2021 General funds Includes Function 1000 Instruction only.



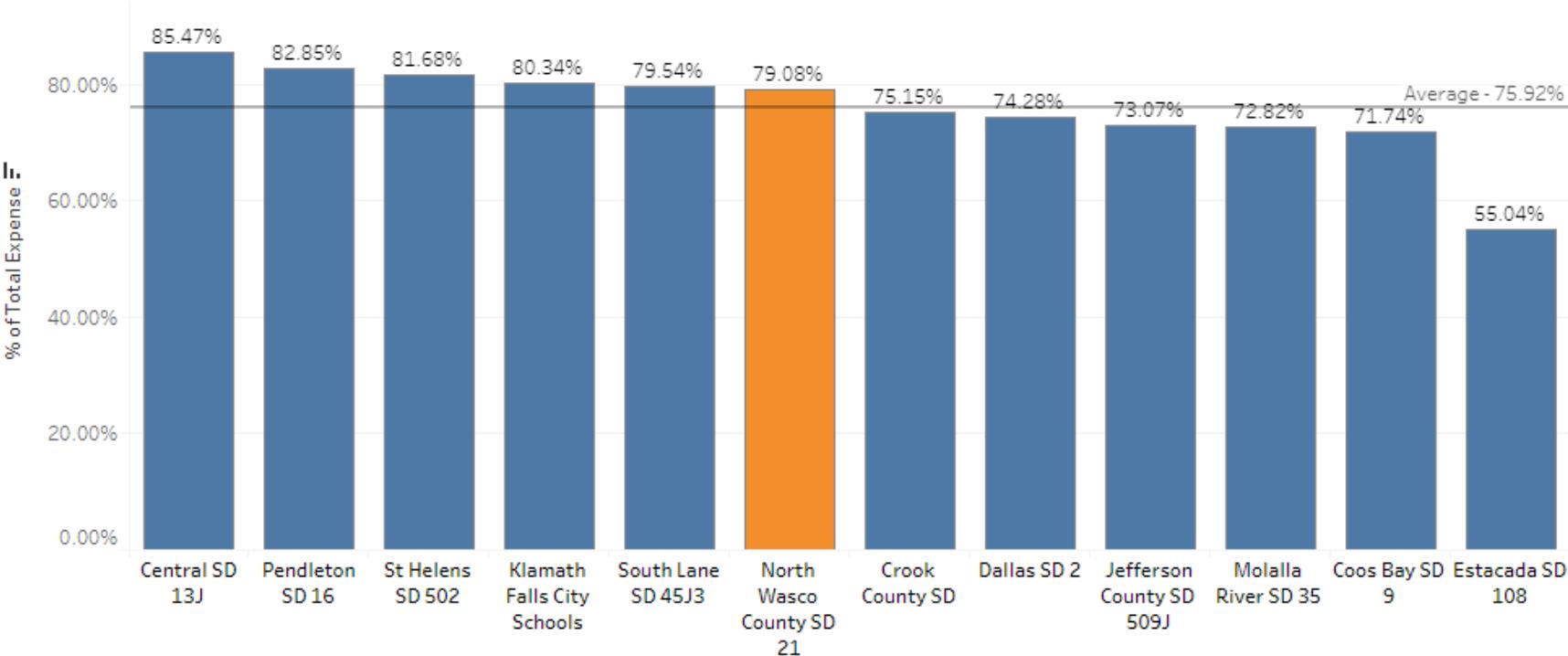
## North Wasco County SD 21 Expenditure Story

2021 General funds Includes Function: (2300) General Administration and (2400) School Administration only



# North Wasco County SD 21 Expenditure Story

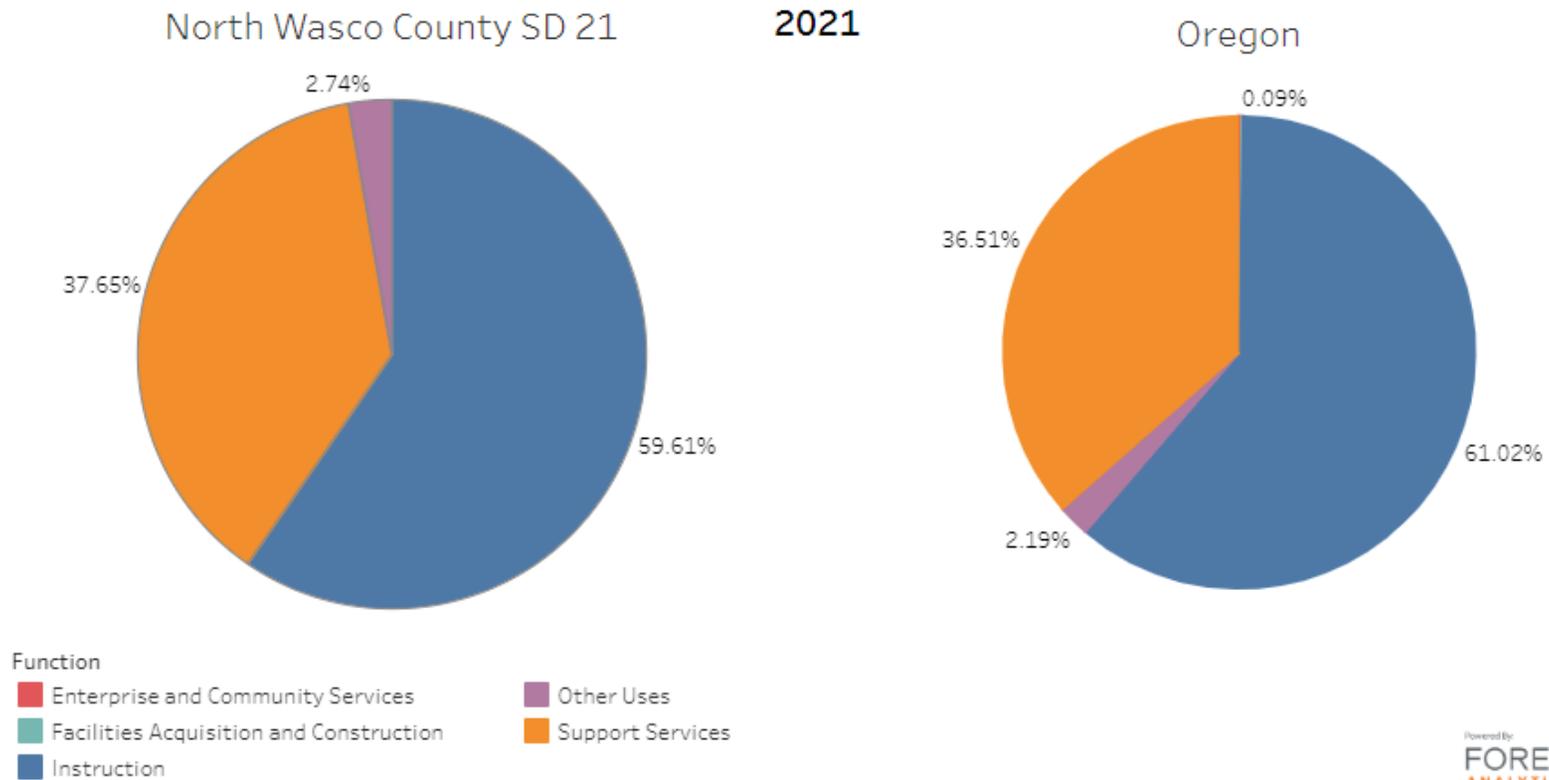
2021 General funds Includes Objects: (100) Salaries and (200) Employee Benefits only



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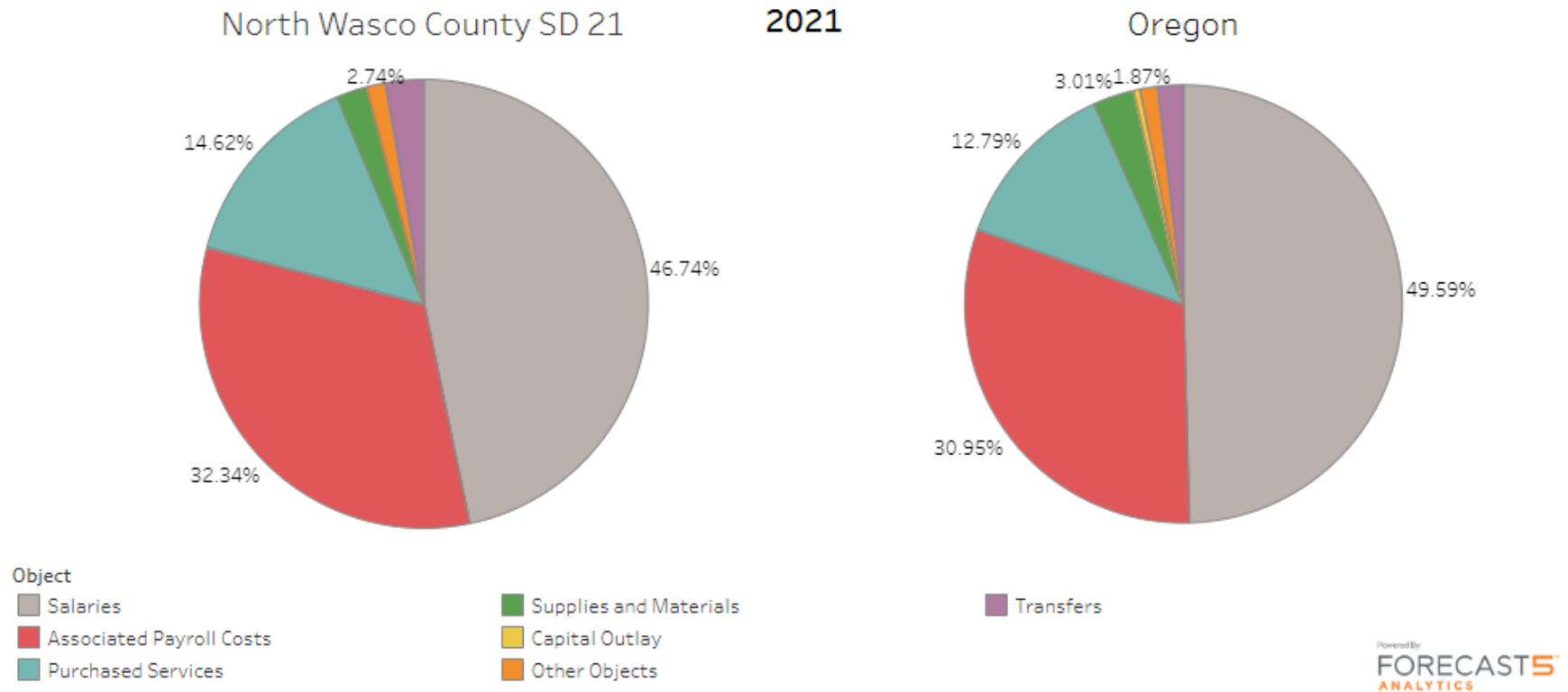
## North Wasco County SD 21 Expenditure Story

The chart below shows **General Funds** by function for our district compared to the whole state.



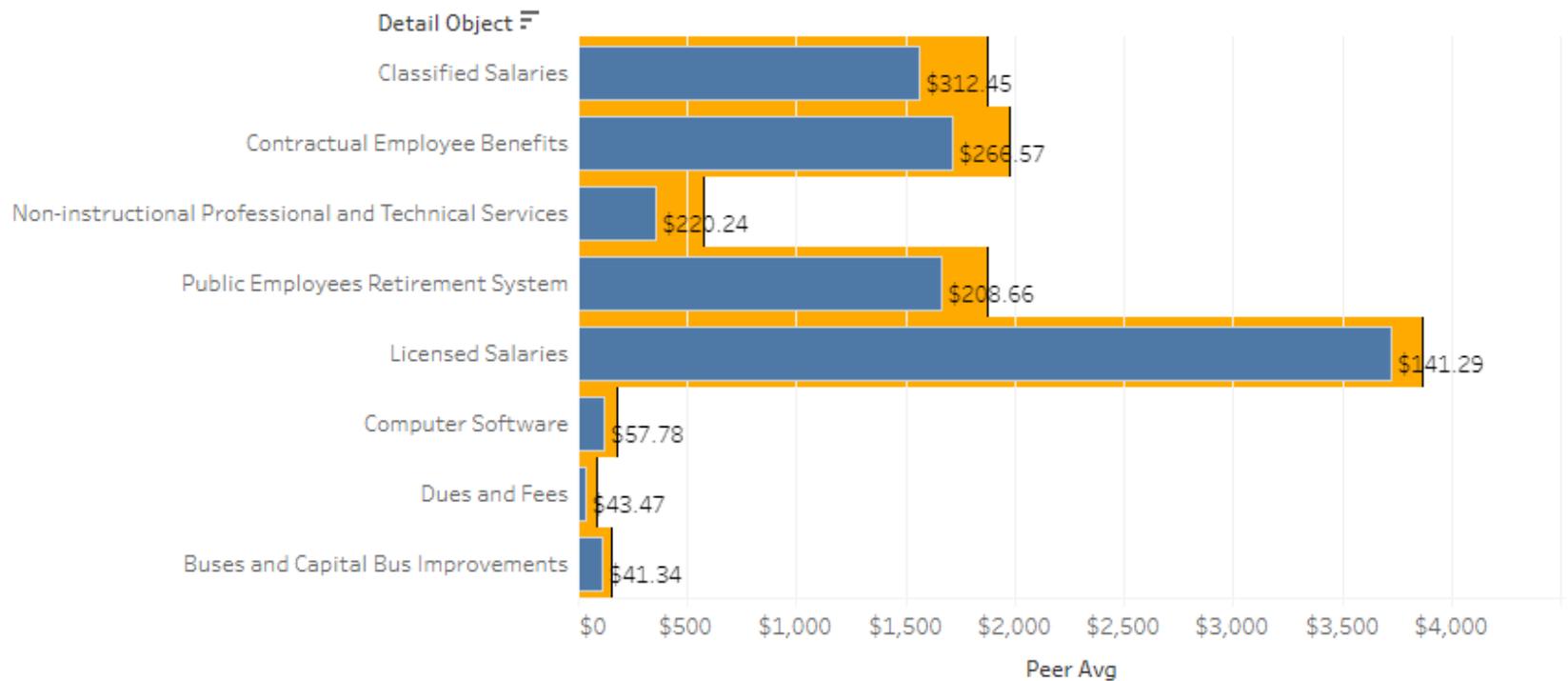
## North Wasco County SD 21 Expenditure Story

The chart below shows **General Funds** by object for our district compared to the whole state.



## North Wasco County SD 21 Expenditure Story

The graph below shows the top 8 Objects where **your district** is spending more per pupil than your **peers** in 2021.



**Total Budget by Function and Account:**

**Revenues:**

Fund	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget	% of Total Budget
100	\$33,478,644	\$31,727,769	\$33,634,554	\$37,557,419	62.84%
210	\$1,578,638	\$3,301,053	\$3,747,350	\$9,218,551	15.42%
220	\$1,631,059	\$2,912,466	\$5,567,530	\$5,253,539	8.79%
230	\$17,500	\$0	\$93,901	\$730,586	1.22%
240	\$1,712	\$635	\$158	\$46,009	0.08%
242	\$240,000	\$240,000	\$240,000	\$442,000	0.74%
250	\$1,376,634	\$1,352,790	\$1,457,828	\$1,512,823	2.53%
285	\$100,000	\$100,000	\$100,000	\$176,031	0.29%
290	\$337,838	\$83,268	\$203,882	\$515,481	0.86%
292	\$156,705	\$153,868	\$201,355	\$1,135,880	1.90%
295	\$113,170	\$307,945	\$287,290	\$755,286	1.26%
298	\$20,483	\$20,364	\$12,853	\$56,100	0.09%
302	\$1,840,472	\$0	\$0	\$0	0.00%
303	\$1,586,479	\$1,661,953	\$1,752,246	\$1,837,230	3.07%
304	\$380,006	\$380,000	\$380,000	\$379,363	0.63%
401	\$0	\$0	\$24,158	\$151,000	0.25%
<b>Grand Total</b>	<b>\$42,859,338</b>	<b>\$42,242,111</b>	<b>\$47,703,104</b>	<b>\$59,767,298</b>	

**Expenditures by Fund:**

Fund	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>100 - General Fund</b>	\$34,952,717	\$31,809,375	\$35,370,301	\$33,143,620	\$37,557,419
<b>210 - Federal Funds</b>	\$1,578,638	\$3,301,053	\$11,629,058	\$3,820,191	\$9,218,551
<b>220 - State Funds</b>	\$1,621,207	\$2,781,236	\$6,859,661	\$6,080,162	\$5,253,539

Fund	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>230 - Local Funds</b>	\$10,144	\$4,737	\$75,000	\$26,191	\$730,586
<b>240 - Vocational Education</b>	\$0	\$45,000	\$46,900	\$0	\$46,009
<b>242 - Enterprise Zone</b>	\$0	\$143,452	\$773,380	\$610,542	\$442,000
<b>250 - Nutrition Fund</b>	\$1,411,113	\$1,269,406	\$1,605,915	\$1,265,102	\$1,512,823
<b>285 - Technology Fund</b>	\$74,892	\$62,784	\$232,000	\$98,873	\$176,031
<b>290 - Student ASB Funds</b>	\$279,936	\$123,764	\$632,000	\$172,014	\$515,481
<b>292 - Curriculum Replacement</b>	\$5,803	\$2,135	\$755,000	\$320,616	\$1,135,880
<b>295 - Bus Replacement</b>	\$0	\$423,636	\$843,480	\$433,008	\$755,286
<b>298 - Vehicle Replacement</b>	\$0	\$0	\$53,000	\$0	\$56,100
<b>302 - GO Bonds</b>	\$2,525,745	\$0	\$0	\$0	\$0
<b>303 - PERS Bond</b>	\$1,592,231	\$1,672,230	\$1,752,230	\$1,752,230	\$1,837,230
<b>304 - Debt Fuds</b>	\$378,763	\$380,963	\$380,000	\$377,763	\$379,363
<b>401 - Capital Improvement</b>	\$0	\$0	\$0	\$0	\$151,000
<b>Grand Total</b>	<b>\$44,431,189</b>	<b>\$42,019,769</b>	<b>\$61,007,925</b>	<b>\$48,100,311</b>	<b>\$59,767,298</b>

Function Level:

Function	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 Actual + Encumbered	FY 23 Budget
1000 - Instruction	\$22,593,224	\$22,579,864	\$27,023,774	\$24,447,058	\$29,567,278
2000 - Support Services	\$13,543,733	\$14,752,931	\$18,367,249	\$16,922,172	\$18,932,557
3000 - Enterprise and Community Services	\$1,454,462	\$1,296,823	\$2,227,885	\$1,349,264	\$2,346,707
4000 - Facilities Acquisition and Construction	\$0	\$466,959	\$3,092,866	\$2,475,825	\$126,757
5000 - Other Uses	\$6,839,770	\$2,923,192	\$2,908,230	\$2,905,992	\$3,086,593
6000 - Contingencies	\$0	\$0	\$300,000	\$0	\$0
7000 - Ending Balances	\$0	\$0	\$7,087,921	\$0	\$5,707,406
<b>Grand Total</b>	<b>\$44,431,189</b>	<b>\$42,019,769</b>	<b>\$61,007,925</b>	<b>\$48,100,311</b>	<b>\$59,767,298</b>

Account Level:

Account Rollup	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 Actual + Encumbered	FY 23 Budget
100 - Salaries	\$17,378,425	\$17,540,333	\$19,939,311	\$19,597,551	\$23,112,242
200 - Associated Payroll Costs	\$11,979,413	\$12,123,252	\$13,211,818	\$12,206,017	\$14,149,057
300 - Purchased Services	\$6,341,809	\$5,788,175	\$8,840,936	\$6,858,988	\$8,315,091
400 - Supplies and Materials	\$1,245,558	\$2,003,412	\$4,108,240	\$3,293,012	\$3,400,012
500 - Capital Outlay	\$0	\$974,286	\$3,812,346	\$2,480,559	\$966,138
600 - Other Objects	\$6,138,690	\$2,720,311	\$2,931,353	\$2,888,183	\$3,031,071
700 - Transfers	\$1,347,295	\$870,000	\$776,000	\$776,000	\$1,045,000
800 - Other Uses	\$0	\$0	\$7,387,921	\$0	\$5,748,686
<b>Grand Total</b>	<b>\$44,431,189</b>	<b>\$42,019,769</b>	<b>\$61,007,925</b>	<b>\$48,100,311</b>	<b>\$59,767,298</b>

General Fund Budget by Revenue, Function, and Account:

Revenues:

Revenues	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
ADMISSIONS	\$0	\$8,763	\$0	\$3,500
ADMISSIONS - VOLLEYBALL	\$659	\$0	\$0	\$0
AUTISM SERVICES CONTRACT	\$44,678	\$41,794	\$36,038	\$42,000
COMMON SCHOOL FUND	\$292,205	\$321,074	\$328,242	\$338,100
CONSTRUCTION EXCISE TAX	\$206,188	\$156,345	\$130,042	\$0
CONTRIBUTIONS/DONATIONS	\$67	\$1,503	\$40	\$1,500
COUNTY SCHOOL FUNDS	\$61,594	\$65,956	\$0	\$66,100
COUNTY TAX SALES	\$36,740	(\$36,964)	\$48,943	\$35,600
CURRENT YEAR'S TAXES	\$8,677,140	\$8,606,337	\$9,352,347	\$9,751,650
EQUIPMENT FEES	\$26,578	\$2,172	\$0	\$0
ERATE	\$33,737	\$30,132	\$30,132	\$30,100
ESD FLOW THROUGH	\$134,616	\$103,684	\$7,625	\$160,000

Revenues	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
FEDERAL FOREST FEES	\$139,412	\$136,296	\$0	\$137,854
FEES CHARGED TO GRANTS	\$114,745	\$103,296	\$191,500	\$250,000
FINGERPRINT REVENUE	\$0	\$767	\$2,298	\$1,800
INTEREST ON INVESTMENTS	\$75,316	\$23,565	\$18,641	\$11,000
INTERFUND TRANSFERS	\$637,295	\$0	\$0	\$175,000
MEDICAID REIMBURSEMENT	\$1,150	\$17,065	\$0	\$0
MIGRANT PROGRAM	\$30,480	\$7,965	\$0	\$0
MISCELLANEOUS	\$15,813	\$10,243	\$59,219	\$15,000
PMT IN LIEU PROPERTY TAX	\$22,941	\$0	\$45,893	\$20,000
PRIOR YEAR'S TAXES	\$288,710	\$705,242	\$245,196	\$182,180
RECOVERY CURRENT YR EXP	\$41,278	\$222,265	\$114,106	\$85,000
RECOVERY PRIOR YEARS EXP	\$203,129	\$117,209	\$27,391	\$35,560
RENTALS	\$47,178	\$51,081	\$41,244	\$40,434
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$1,356,408
STATE SCHOOL FUND-GEN.SUP	\$22,332,965	\$21,031,980	\$22,955,655	\$24,818,633
TD BOYS BXB ADMISSIONS	\$4,831	\$0	\$0	\$0
TD FTBL ADMISSIONS	\$7,381	\$0	\$0	\$0
TD GIRLS BXB ADMISSIONS	\$1,011	\$0	\$0	\$0
TD WRESTLING ADMISSIONS	\$808	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$33,478,644</b>	<b>\$31,727,769</b>	<b>\$33,634,554</b>	<b>\$37,557,419</b>

Function:

Function	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 Actual + Encumbered	FY 23 Budget
1000 - Instruction	\$19,847,703	\$18,962,649	\$19,807,277	\$19,804,184	\$21,596,297
2000 - Support Services	\$12,761,982	\$11,976,726	\$13,894,143	\$12,563,435	\$14,589,358
5000 - Other Uses	\$2,343,032	\$870,000	\$776,000	\$776,000	\$870,000

Function	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 Actual + Encumbered	FY 23 Budget
6000 - Contingencies	\$0	\$0	\$300,000	\$0	\$0
7000 - Ending Balances	\$0	\$0	\$592,881	\$0	\$501,764
<b>Grand Total</b>	<b>\$34,952,717</b>	<b>\$31,809,375</b>	<b>\$35,370,301</b>	<b>\$33,143,620</b>	<b>\$37,557,419</b>

Account:

Account	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD Actual + Encumbered	FY 23 Budget
100 - Salaries	\$15,585,892	\$14,868,027	\$15,931,645	\$15,910,356	\$18,138,431
200 - Benefits	\$10,717,726	\$10,285,630	\$10,626,116	\$9,986,174	\$11,273,415
300 - Purchased Services	\$5,185,353	\$4,649,779	\$5,371,255	\$4,918,337	\$4,951,062
400 - Supplies and Materials	\$744,632	\$696,666	\$1,176,428	\$1,020,944	\$1,250,930
500 - Capital Outlay	\$-	\$-	\$79,000	\$59,589	\$5,000
600 - Other Objects	\$2,009,113	\$439,272	\$516,976	\$472,218	\$566,816
700 - Transfers	\$710,000	\$870,000	\$776,000	\$776,000	\$870,000
800 - Other Uses	\$-	\$-	\$892,881	\$0	\$501,764
<b>Grand Total</b>	<b>\$34,952,717</b>	<b>\$31,809,375</b>	<b>\$35,370,301</b>	<b>\$33,143,620</b>	<b>\$37,557,419</b>

State Special Funds by Function and Account:

Revenues:

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
<b>210 - Federal Funds</b>	<b>\$1,578,638</b>	<b>\$3,301,053</b>	<b>\$3,747,350</b>	<b>\$9,218,551</b>
CARES ESSER 3 GRANT		\$23,127	\$249,652	\$5,990,853
CARES ESSER2 GRANT		\$548,340	\$1,906,267	\$784,195
DSI IMPROVE STUDEN OUTCOM	\$50,729	\$25,476	\$0	\$0
ESSER CARES GRANT		\$760,676	\$0	\$0

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
EXT.ASSESSMENT 0809	\$549	\$0	\$0	\$0
FED PART LTCT IDEA	\$17,800	\$21,972	\$17,678	\$17,763
GEER CARES GRANT		\$166,339	\$0	\$0
IDEA	\$369,669	\$426,650	\$289,442	\$752,533
IDEA PART B SEC 619	\$0	\$0	\$22,082	\$8,188
INDIAN ED (EASIE) GRANT	\$40,827	\$42,213	\$49,682	\$42,213
JDEP ESSER 2 CARES GRANT			\$0	\$41,565
JDEP IDEA	\$0	\$7,300	\$0	\$8,599
LTCT ESSER 2 CARES GRANT			\$0	\$40,000
MULTI-TIERED SYS SUPPORTS	\$17,200	\$22,920	\$0	\$0
RESTRICTED FED REV -STATE	\$0	\$0	\$0	\$100,000
TITLE I D	\$30,576	\$12,432	\$40,373	\$69,420
TITLE IA BASIC PROGRAMS	\$885,101	\$915,564	\$853,795	\$1,024,412
TITLE IA ESSA PARTNERSHIP	\$11,250	\$165,386	\$209,555	\$0
TITLE IIA QUALITY TEACHER	\$53,962	\$54,275	\$27,003	\$272,733
TITLE III LIMITED ENGLISH	\$18,549	\$40,416	\$16,222	\$0
TITLE IVA STUDENT SUPPORT	\$82,425	\$67,966	\$65,598	\$66,077
<b>220 - State Funds</b>	<b>\$1,631,059</b>	<b>\$2,912,466</b>	<b>\$5,567,530</b>	<b>\$5,253,539</b>
ASPIRE GRANT	\$2,400	\$2,400	\$3,300	\$0
CHRONIC ABSENTEEISM	\$26,315	\$12,525	\$0	\$0
EARLY (EEIS) SYSTM EIS GR		\$0	\$0	\$8,700
ELD YEAR 4	\$195,049	\$21,264	\$0	\$0
HS SUCCESS WAHTONKA CS	\$49,666	\$30,709	\$0	\$0
HS SUMMER ACADEMIC PGRM		\$86,262	\$15,575	\$156,951
JDEP GRANT NORCOR	\$141,779	\$140,063	\$170,524	\$362,100
K-8 SUMMR ENRICHMT/ACADEM		\$111,948	\$218,669	\$313,691
LTCT	\$349,639	\$321,918	\$239,594	\$532,800
M98-HS SUCCESS	\$679,828	\$709,321	\$880,549	\$791,074
OTHER STATE GRANTS	\$0	\$0	\$0	\$100,000

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
STAFF RETENTION GRANTS				\$384,291
STUDENT INVESTMENT ACCT	\$0	\$794,092	\$2,310,513	\$2,407,632
TDHS CAREER PATH WAYS	\$16,167	\$29,622	\$4,760	\$20,800
TDHS SEISMIC REHAB GRANT		\$421,959	\$1,625,605	\$0
TDMS OUTDOOR SCHOOL	\$40,081	\$0	\$17,561	\$52,000
TECH ASSIST PROGRAM	\$45,000	\$0	\$0	\$25,000
WCS CTE REVITALIZATION		\$141,900	\$0	\$0
YTP STATE GRANT	\$85,134	\$88,480	\$80,879	\$98,500
<b>230 - Local Funds</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$93,901</b>	<b>\$730,586</b>
FORD FOUNDATION GRANT	\$5,000	\$0	\$0	\$0
GROW YOUR OWN CGCC-OSU GR		\$0	\$0	\$8,794
MILLER GRANT - CURRICULUM	\$5,000	\$0	\$0	\$0
MISCELLANEOUS			\$1,500	\$0
NIKE AVID GRANT	\$7,500	\$0	\$6,500	\$800
OEA WELLNESS GRANT			\$29,700	\$0
RESTRICTED REVENUE	\$0	\$0	\$0	\$30,000
SHERMAN COUNTY TRANSPORT			\$0	\$690,992
WELLNESS FUND			\$56,201	\$0
<b>240 - Vocational Education</b>	<b>\$1,712</b>	<b>\$635</b>	<b>\$158</b>	<b>\$46,009</b>
INTEREST ON INVESTMENTS	\$1,712	\$635	\$158	\$131
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$45,878
<b>242 - Enterprise Zone</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$442,000</b>
ENTERPRISE ZONE #2	\$240,000	\$240,000	\$240,000	\$240,000
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$202,000
<b>250 - Nutrition Fund</b>	<b>\$1,376,634</b>	<b>\$1,352,790</b>	<b>\$1,457,828</b>	<b>\$1,512,823</b>
CACFP	\$91,731	\$263,125	\$8,269	\$27,000
COMMODITIES DONATED	\$96,540	\$98,484	\$116,689	\$92,000
FARM TO SCHOOL	\$2,209	\$3,448	\$7,372	\$10,000
INTEREST ON INVESTMENTS	\$688	\$463	\$279	\$45

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
INTERFUND TRANSFERS	\$60,000	\$0	\$0	\$0
LUNCH SALES	\$0	\$0	\$88	\$0
LUNCH SALES- WC	\$124	\$0	\$181	\$120
LUNCH SALES-CES	\$0	\$0	\$0	\$50
LUNCH SALES-CW	\$73	\$4	\$43	\$50
LUNCH SALES-DH	\$786	\$0	\$1,358	\$850
LUNCH SALES-TDHS	\$9,418	\$0	\$167	\$205
LUNCH SALES-TDMS	\$955	\$0	\$522	\$180
MISCELLANEOUS	\$5,000	\$0	\$0	\$0
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$121,711
SCHL NUTRITION BREAKFAST	\$261,702	\$0	\$358,296	\$364,196
SCHL NUTRITION LUNCH	\$521,259	\$75,825	\$904,382	\$848,916
SCHL NUTRITION SUMMER	\$313,558	\$898,850	\$47,592	\$35,000
STATE SCHOOL LUNCH MATCH	\$12,590	\$12,590	\$12,590	\$12,500
<b>285 - Technology Fund</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$176,031</b>
INTERFUND TRANSFERS	\$100,000	\$100,000	\$100,000	\$100,231
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$75,800
<b>290 - Student ASB Funds</b>	<b>\$337,838</b>	<b>\$83,268</b>	<b>\$203,882</b>	<b>\$515,481</b>
CES CLUB FUNDRAISING	\$7,769	\$0	\$1,220	\$500
CES DONATIONS/CONTRIBUTIO	\$6,250	\$14,546	\$7,661	\$4,500
CES MISCELLANEOUS	\$943	\$950	\$1,287	\$200
CES STUDENT FEES	\$4,421	\$347	\$574	\$500
CW ASB INTEREST	\$2	\$2	\$1	\$2
CW CLUB FUNDRAISING	\$5,021	\$0	\$0	\$500
CW CONTRIBUTIONS/DONATI	\$7,523	\$2,486	\$1,212	\$1,000
CW EQUIP FEES	\$135	\$39	\$0	\$0
CW MISCELLANEOUS	\$934	\$0	\$0	\$50
CW STUDENT FEES	\$135	\$0	\$0	\$0
DH CLUB FUNDRAISING	\$0	\$0	\$0	\$500

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
DH CONTRIBUTIONS/DONATI	\$2,605	\$15,822	\$4,817	\$1,000
DH MISCELLANEOUS	\$3,219	\$18	\$0	\$50
DH STUDENT FEES	\$542	\$558	\$0	\$0
MS RECOVERY CURRENT YR EX	\$0	\$429	\$36	\$50
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$404,250
TD ASB INTEREST	\$102	\$21	\$29	\$25
TDHS ATHLETIC P-T-P FEES	\$85,015	\$2,666	\$17,353	\$21,000
TDHS CLUB FUNDRAISING	\$48,006	\$27,621	\$91,266	\$35,000
TDHS CONTRIBUTIONS/DONATI	\$21,402	\$4,698	\$24,517	\$2,000
TDHS EQUIP FEES	\$11,507	\$327	\$30	\$0
TDHS MISCELLANEOUS	\$18,961	\$3,773	\$8,004	\$7,500
TDHS RECOVERY CURRENT YR	\$587	\$0	\$0	\$50
TDHS STUDENT ORG FEES	\$54,264	\$4,959	\$23,834	\$32,000
TDMS ASB INTEREST	\$3	\$7	\$5	\$4
TDMS ATHLETIC P-T-P FEES	\$11,205	\$0	\$1,082	\$1,200
TDMS CLUB FUNDRAISING	\$28,503	\$0	\$15,990	\$1,000
TDMS CONTRIBUTIONS/DONATI	\$1,038	\$2,300	\$2,596	\$1,000
TDMS EQUIP FEES	(\$12)	\$200	\$286	\$500
TDMS MISCELLANEOUS	\$15,925	\$178	\$1,051	\$600
TDMS STUDENT ORG FEES	\$1,831	\$1,320	\$1,032	\$500
<b>292 - Curriculum Replacement</b>	<b>\$156,705</b>	<b>\$153,868</b>	<b>\$201,355</b>	<b>\$1,135,880</b>
INTEREST ON INVESTMENTS	\$6,705	\$3,868	\$2,355	\$1,780
INTERFUND TRANSFERS	\$150,000	\$150,000	\$199,000	\$380,500
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$753,600
<b>295 - Bus Replacement</b>	<b>\$113,170</b>	<b>\$307,945</b>	<b>\$287,290</b>	<b>\$755,286</b>
INTEREST ON INVESTMENTS	\$3,170	\$945	\$163	\$100
INTERFUND TRANSFERS	\$0	\$220,000	\$97,000	\$9,906
MISCELLANEOUS	\$0	\$0	\$85,927	\$388,482
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$89,030

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
SHERMAN COUNTY TRANSPORT				\$163,568
SSF TRANSPORTATION EQUIP	\$110,000	\$87,000	\$104,200	\$104,200
<b>298 - Vehicle Replacement</b>	<b>\$20,483</b>	<b>\$20,364</b>	<b>\$12,853</b>	<b>\$56,100</b>
INTEREST ON INVESTMENTS	\$483	\$364	\$278	\$240
INTERFUND TRANSFERS	\$20,000	\$20,000	\$0	\$0
RESOURCE-BEG FUND BALANCE	\$0	\$0	\$0	\$55,860
SALE/COMP LOSS FIXEDASSET	\$0	\$0	\$12,576	\$0
<b>Grand Total</b>	<b>\$5,573,738</b>	<b>\$8,472,388</b>	<b>\$11,912,147</b>	<b>\$19,842,286</b>

Function:

Function	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD Actual	FY 2023 Budget
1000 - Instruction	\$2,745,521	\$3,617,215	\$7,216,498	\$4,642,874	\$7,970,982
2000 - Support Services	\$781,751	\$2,776,206	\$4,473,106	\$4,358,737	\$4,252,199
3000 - Enterprise and Community Services	\$1,454,462	\$1,296,823	\$2,227,885	\$1,349,264	\$2,346,707
4000 - Facilities Acquisition and Construction	\$0	\$466,959	\$3,092,866	\$2,475,825	\$66,757
7000 - Ending Balances	\$0	\$0	\$6,495,040	\$0	\$5,205,642
<b>Grand Total</b>	<b>\$4,981,734</b>	<b>\$8,157,203</b>	<b>\$23,505,394</b>	<b>\$12,826,699</b>	<b>\$19,842,286</b>

Account:

Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD Actual	FY 2023 Budget
100 - Salaries	\$1,792,533	\$2,672,306	\$4,007,666	\$3,687,194	\$4,973,810
200 - Associated Payroll Costs	\$1,261,687	\$1,837,622	\$2,585,702	\$2,219,843	\$2,875,642
300 - Purchased Services	\$1,156,455	\$1,138,396	\$3,469,681	\$1,940,651	\$3,298,029
400 - Supplies and Materials	\$500,925	\$1,306,746	\$2,931,812	\$2,272,068	\$2,149,082
500 - Capital Outlay	\$0	\$974,286	\$3,733,346	\$2,420,970	\$901,138
600 - Other Objects	\$270,133	\$227,847	\$282,147	\$285,972	\$247,662
700 - Transfers				\$0	\$175,000
800 - Other Uses	\$0	\$0	\$6,495,040	\$0	\$5,221,922
<b>Grand Total</b>	<b>\$4,981,734</b>	<b>\$8,157,203</b>	<b>\$23,505,394</b>	<b>\$12,826,699</b>	<b>\$19,842,286</b>

**Debt Service Funds by Function and Account:**

**Revenue:**

Fund/Revenue Account	Actual FY 2020	Actual FY 2021	YTD Actual FY 2022 (Not Final)	FY 2023 Budget
<b>302 - GO Bonds</b>	<b>\$1,840,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
COUNTY TAX SALES	\$7,851			
CURRENT YEAR'S TAXES	\$1,759,987			
INTEREST ON INVESTMENTS	\$33,485			
PRIOR YEAR'S TAXES	\$39,147			
<b>303 - PERS Bond</b>	<b>\$1,586,479</b>	<b>\$1,661,953</b>	<b>\$1,752,246</b>	<b>\$1,837,230</b>
INTEREST ON INVESTMENTS	\$10,358	\$82	\$98	\$100
SERVICE PROVIDED OTHFUNDS	\$1,576,121	\$1,661,871	\$1,752,148	\$1,837,130
<b>304 - Debt Fuds</b>	<b>\$380,006</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$379,363</b>
INTERFUND TRANSFERS	\$380,000	\$380,000	\$380,000	\$379,363
<b>Grand Total</b>	<b>\$3,806,957</b>	<b>\$2,041,954</b>	<b>\$2,132,246</b>	<b>\$2,216,593</b>

**Function:**

Function	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD Actual	FY 23 Budget
5000 - Other Uses	\$ 4,496,738	\$ 2,053,192	\$2,132,230	\$1,752,530	\$ 2,216,593
<b>Grand Total</b>	<b>\$ 4,496,738</b>	<b>\$ 2,053,192</b>	<b>\$ 2,132,230</b>	<b>\$1,752,230</b>	<b>\$ 2,216,593</b>

**Account:**

Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD Actual	FY 2023 Budget
600 - Other Objects	\$3,859,443	\$2,053,192	\$2,132,230	\$1,752,230	\$2,216,593
700 - Transfers	\$637,295	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$4,496,738</b>	<b>\$2,053,192</b>	<b>\$2,132,230</b>	<b>\$1,752,230</b>	<b>\$2,216,593</b>

**Capital Projects Fund by Function:**

Revenue:

Revenue Category	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD + Encumbered	FY 2023 Budget
CET	\$ -	\$ -	\$ -	\$ 145,000
Fees	\$ -	\$ -	\$ -	\$ 1,000
Rentals	\$ -	\$ -	\$ -	\$ 5,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,000</b>

Function:

Function	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD Actual	FY 2023 Budget
2000 - Support Services	\$0	\$0	\$0	\$0	\$91,000
4000 - Facilities Acquisition and Construction					\$60,000
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000</b>

Account:

Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 YTD Actual	FY 2023 Budget
300 - Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 66,000
500 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 60,000
800 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,000</b>

**Budgeted Positions by Fund:**

The numbers below are the full time equivalent of staffing for the district. These numbers do not include contracted positions such as Technology Department, funded through the local service plan allocation at the Columbia Gorge ESD, and the two contracted Sodexo positions, the Nutrition Director and Facilities Director.

**FTE by Location:**

	Federal Funds	General Fund	Local Funds	Nutrition Funds	State Special Funds	Total FY 2023	FY 2022	FY 2021	FY 2020
<b>Administration</b>		<b>9.85</b>				<b>9.85</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
CFO/HR DIRECTOR		1.85				1.85	2.00	2.00	2.00
CONFIDENTIAL		6.00				6.00	5.00	5.00	5.00
ESP PROFESSIONAL							1.00	1.00	1.00
DIRECTOR OF COMMUNICATION		1.00				1.00			
Superintendent		1.00				1.00	1.00	1.00	1.00
<b>CES</b>	<b>5.81</b>	<b>45.66</b>	<b>0.00</b>	<b>2.75</b>	<b>8.75</b>	<b>62.97</b>	<b>59.13</b>	<b>58.30</b>	<b>56.94</b>
ESP MAINTENANCE		2.00				2.00	3.00	3.00	3.00
ESP NUTRITION SERVICES				2.75		2.75	2.75	2.75	2.33
ESP PROFESSIONAL	2.81	11.40			3.75	17.96	16.63	17.18	13.30
LICENSED STAFF	3.00	19.74			4.00	26.74	25.70	27.20	26.20
PRINCIPAL 220 DAYS		1.00				1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL					1.00	1.00			
SPED ESP PROFESSIONAL		7.90				7.90	6.69	4.81	8.75
SPED LICENSED STAFF		3.63				3.63	3.36	2.36	2.36
<b>CWE</b>	<b>4.88</b>	<b>31.03</b>	<b>0.00</b>	<b>2.16</b>	<b>3.88</b>	<b>41.94</b>	<b>44.38</b>	<b>41.14</b>	<b>40.35</b>
ESP MAINTENANCE		2.00				2.00	2.00	2.00	2.00
ESP NUTRITION SERVICES				2.16		2.16	2.16	2.16	2.16
ESP PROFESSIONAL	1.88	8.62			1.88	12.37	15.65	13.34	11.43
LICENSED STAFF	3.00	15.20			2.00	20.20	18.20	18.20	18.20
PRINCIPAL 220 DAYS		1.00				1.00	1.00	1.00	1.00
SPED ESP PROFESSIONAL		3.01				3.01	3.01	2.08	3.20
SPED LICENSED STAFF		1.20				1.20	2.36	2.36	2.36
<b>DHE</b>	<b>4.41</b>	<b>44.07</b>	<b>0.00</b>	<b>2.91</b>	<b>5.75</b>	<b>57.14</b>	<b>57.51</b>	<b>60.17</b>	<b>56.63</b>
ESP MAINTENANCE		3.00				3.00	3.00	3.00	3.00
ESP NUTRITION SERVICES				2.91		2.91	2.63	2.63	2.75
ESP PROFESSIONAL	1.41	10.96			3.75	16.12	15.18	18.02	14.24

	Federal Funds	General Fund	Local Funds	Nutrition Funds	State Special Funds	Total FY 2023	FY 2022	FY 2021	FY 2020
LICENSED STAFF	3.00	22.20			2.00	27.20	27.20	27.20	26.20
PRINCIPAL 220 DAYS		1.00				1.00	1.00	1.00	1.00
SPED ESP PROFESSIONAL		4.55				4.55	6.14	5.96	7.08
SPED LICENSED STAFF		2.36				2.36	2.36	2.36	2.36
<b>District Wide</b>	<b>0.00</b>	<b>2.38</b>	<b>0.00</b>	<b>1.38</b>	<b>4.94</b>	<b>8.69</b>	<b>7.64</b>	<b>5.26</b>	<b>4.76</b>
CURRICULUM DIRECTOR					1.00	1.00			
ESP MAINTENANCE		0.38		0.38		0.75	0.38	0.13	0.38
ESP NUTRITION SERVICES						0.00	1.38	1.13	1.38
ESP PROFESSIONAL		1.00		1.00	1.94	3.94	3.88	2.00	2.00
LICENSED STAFF		1.00			2.00	3.00	2.00	2.00	1.00
<b>Facilities - DW</b>	<b>0.00</b>	<b>11.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.75</b>	<b>9.75</b>	<b>10.25</b>	<b>9.75</b>
ESP MAINTENANCE		11.25				11.25	9.75	10.25	9.75
ESP PROFESSIONAL		0.50				0.50			
<b>Innovative Acdmy</b>	<b>0.07</b>	<b>10.64</b>	<b>0.00</b>	<b>1.00</b>	<b>2.64</b>	<b>14.34</b>	<b>3.00</b>	<b>2.77</b>	<b>2.92</b>
ESP MAINTENANCE		2.00				2.00	2.00	2.00	2.00
ESP NUTRITION SERVICES				1.00		1.00	1.00	0.77	0.92
ESP PROFESSIONAL		0.94				0.94			
INNOVATIVE PROGRAMS DIR		0.90			0.10	1.00			
LICENSED STAFF		6.40			2.00	8.40			
SPED LICENSED STAFF	0.07	0.40			0.54	1.00			
<b>Mosier</b>	<b>0.94</b>	<b>3.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.01</b>	<b>4.02</b>	<b>4.02</b>	<b>4.02</b>
ESP PROFESSIONAL	0.94					0.94	0.94	0.94	0.94
SPED ESP PROFESSIONAL		1.88				1.88	1.88	1.88	1.88
SPED LICENSED STAFF		1.20				1.20	1.20	1.20	1.20
<b>Student Services - DW</b>	<b>6.76</b>	<b>10.13</b>	<b>0.00</b>	<b>0.00</b>	<b>6.41</b>	<b>23.31</b>	<b>19.68</b>	<b>19.85</b>	<b>15.09</b>
ESP PROFESSIONAL	6.56	3.83			2.81	13.21	13.68	12.75	8.99
LICENSED STAFF	0.20	5.40			3.50	9.10	5.00	6.10	5.10
PRINCIPAL 225 DAYS		0.90			0.10	1.00	1.00	1.00	1.00
<b>TDHS</b>	<b>3.94</b>	<b>71.63</b>	<b>0.00</b>	<b>1.88</b>	<b>3.48</b>	<b>80.92</b>	<b>82.67</b>	<b>86.17</b>	<b>85.60</b>

	Federal Funds	General Fund	Local Funds	Nutrition Funds	State Special Funds	Total FY 2023	FY 2022	FY 2021	FY 2020
ATHLETIC DIRECTOR		0.67				0.67	0.92	1.00	1.00
ESP MAINTENANCE		5.00				5.00	5.00	5.00	5.00
ESP NUTRITION SERVICES				1.88		1.88	1.88	2.34	1.88
ESP PROFESSIONAL	0.94	9.98			1.13	12.04	11.85	14.84	13.66
LICENSED STAFF	3.00	38.61			2.35	43.96	46.11	45.34	44.34
PRINCIPAL 220 DAYS		1.00				1.00	1.00	1.00	1.00
PRINCIPAL 225 DAYS		1.00				1.00	1.00	1.00	1.00
SPED ESP PROFESSIONAL		10.31				10.31	9.66	10.59	12.66
SPED LICENSED STAFF		5.06				5.06	5.25	5.06	5.06
<b>TDMS</b>	<b>3.71</b>	<b>62.76</b>	<b>0.00</b>	<b>3.50</b>	<b>1.00</b>	<b>70.97</b>	<b>70.21</b>	<b>71.66</b>	<b>64.97</b>
ATHLETIC DIRECTOR		0.33				0.33			
ESP MAINTENANCE		4.00				4.00	4.00	4.00	4.00
ESP NUTRITION SERVICES				3.50		3.50	3.97	3.97	3.38
ESP PROFESSIONAL		9.30				9.30	9.30	11.19	8.34
LICENSED STAFF	3.71	31.88			1.00	36.59	33.20	33.70	31.20
PRINCIPAL 220 DAYS		1.00				1.00	1.00	1.00	1.00
PRINCIPAL 225 DAYS		1.00				1.00	1.00	1.00	1.00
SPED ESP PROFESSIONAL		9.64				9.64	12.38	11.44	10.69
SPED LICENSED STAFF		5.62				5.62	5.36	5.36	5.36
<b>Transportation</b>	<b>0.00</b>	<b>17.71</b>	<b>4.25</b>	<b>0.00</b>	<b>0.00</b>	<b>21.96</b>	<b>18.31</b>	<b>18.45</b>	<b>18.69</b>
CFO/HR DIRECTOR		0.15				0.15			
ESP BUS DRIVER		15.06	4.25			19.31	17.31	16.57	16.63
ESP PROFESSIONAL		1.50				1.50		0.88	1.06
TRANSPORTATION DIRECTOR		1.00				1.00	1.00	1.00	1.00
<b>Transportation - Student Services</b>	<b>0.00</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
ESP BUS DRIVER		1.75				1.75	1.75	1.75	1.75
ESP PROFESSIONAL		1.75				1.75	1.75	1.75	1.75
<b>Grand Total</b>	<b>30.51</b>	<b>324.19</b>	<b>4.25</b>	<b>15.56</b>	<b>36.84</b>	<b>411.34</b>	<b>388.80</b>	<b>390.54</b>	<b>372.22</b>

## **Budgets by School/Functional Area:**

Overall notes for the district:

- This budget includes inflationary rates for contracts and staffing costs.
- This budget includes using ESSER II and ESSER III funds for staffing costs to maintain current and increased service levels and to fund any inflationary increases. This is a note of caution, future years will not have federal funding so the sustainability of this budget will require the state school fund to increase by \$1.5 million.
- The district has terminated the ESS substitute contract effective 6/12/2022. The district hired an HR Assistant, effective 7/1/2022, who will help with hiring and recruiting employees as substitutes. The hope is the district employed substitutes will be easier to recruit than a contracted employee. The ability to have substitutes available is imperative to the flow of all schools and programs. The recruitment pool has diminished and is concerning for future program growth and needs. The costs may increase because benefit costs are higher than the contract fee. However, this is not a change for funding purposes, but for programmatic purposes.



## Students We Serve

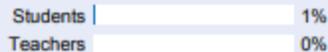


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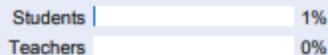
Student Enrollment

### DEMOGRAPHICS

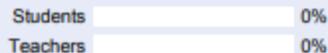
#### American Indian/Alaska Native



#### Asian



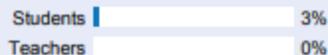
#### Black/African American



#### Hispanic/Latino



#### Multiracial



#### Native Hawaiian/Pacific Islander



#### White



## 38%

Ever English Learners



## 5

Languages Spoken

## 23%

Students with Disabilities

## 94%

Required Childhood Vaccinations

## >95%

Free/Reduced Price Lunch

\* <10 students or data unavailable

## Chenowith Elementary School (CES):

Message from Principal Rundell:

*The 2021-2022 school year has allowed Chenowith Elementary to add new classroom assistant positions at the first, second, and third grades. We were also able to add a Dean of Students. This has been a huge help in terms of support for students who have lagging in both academic and social skills coming out of COVID-19 CDL instruction. These positions have been made possible because of the Student Investment Account and our district SIA plan. This also includes the addition of three instructional assistants.*

*Looking ahead to next year we look forward to adding a VP to help oversee some of the unique programs that Chenowith Elementary has to offer. These programs include the Dual Language Immersion program and the Structured Learning Center. We had also hoped to add a Bilingual Home to School Liaison to focus on attendance and build more communication and connection to marginalized communities. We are also hopeful to start the year with a full staff to continue to provide support for students who have these lagging skills. We look forward to the training and implementation of our new English Language Arts materials to better support our students across all grade levels. Through community partnerships we were able to provide onsite mental health services this school year and continuing to be able to do so would support the needs of our students.*



Major school highlights:

- This is the only elementary school with a Structured Learning Center (SLC) program for students with disabilities and additional special needs.
- This is the only elementary school with a Dual Language Immersion (DLI) program.
- In addition, in collaboration with the Columbia Gorge ESD, there is a DLI preschool program at CES.

Major highlights of changes to this budget include:

- Reclassifying the Dean of Students position from a Dean to an Assistant Principal. This change is being implemented at CES only because of high needs of this school. This is the highest poverty rate school compounded with the dual language immersion program and highest population of English

language learners.

- The dual language program will expand by a grade, moving to include 2<sup>nd</sup> grade as another DLI program. The DLI program is funded with the Student Investment Account (SIA) funds.

Area/Fund/Sub Account	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>CES</b>	<b>\$4,464,014</b>	<b>\$4,773,648</b>	<b>\$5,276,024</b>	<b>\$5,055,205</b>	<b>\$6,060,830</b>
<b>100 - General Fund</b>	<b>\$4,006,533</b>	<b>\$3,991,272</b>	<b>\$4,053,149</b>	<b>\$3,916,420</b>	<b>\$4,062,600</b>
Student Services	\$647,323	\$697,195	\$839,331	\$768,320	\$905,300
(blank)	\$3,359,210	\$3,294,078	\$3,213,819	\$3,148,100	\$3,157,300
<b>210 - Federal Funds</b>	<b>\$321,882</b>	<b>\$499,806</b>	<b>\$445,750</b>	<b>\$367,845</b>	<b>\$583,436</b>
ESSER	\$0	\$119,612	\$0	\$0	\$0
ESSER II	\$0	\$0	\$57,666	\$51,141	\$66,757
ESSER III			\$0	\$0	\$133,575
IDEA	\$1,130	\$0	\$0	\$0	\$0
Title I Partnership	\$0	\$5,055	\$2,500	\$7,416	\$0
Title IA	\$320,752	\$375,139	\$385,583	\$309,288	\$383,104
<b>220 - State Funds</b>	<b>\$0</b>	<b>\$118,276</b>	<b>\$459,728</b>	<b>\$630,029</b>	<b>\$741,651</b>
SIA	\$0	\$118,276	\$459,728	\$620,416	\$741,651
TAP Grant			\$0	\$9,613	\$0
<b>242 - Enterprise Zone</b>	<b>\$0</b>	<b>\$15,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,000</b>
CES Enterprise Zone	\$0	\$15,721	\$0	\$0	\$397,000
<b>250 - Nutrition Fund</b>	<b>\$124,600</b>	<b>\$134,790</b>	<b>\$134,397</b>	<b>\$128,342</b>	<b>\$141,642</b>
<b>290 - Student ASB Funds</b>	<b>\$10,999</b>	<b>\$11,648</b>	<b>\$58,000</b>	<b>\$4,626</b>	<b>\$9,500</b>
<b>292 - Curriculum Replacement</b>	<b>\$0</b>	<b>\$2,135</b>	<b>\$125,000</b>	<b>\$7,943</b>	<b>\$125,000</b>
<b>Grand Total</b>	<b>\$4,464,014</b>	<b>\$4,773,648</b>	<b>\$5,276,024</b>	<b>\$5,055,205</b>	<b>\$6,060,830</b>

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## Students We Serve

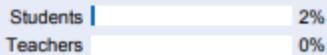


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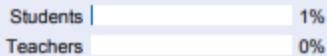
Student Enrollment

### DEMOGRAPHICS

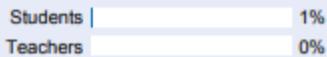
#### American Indian/Alaska Native



#### Asian



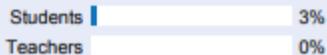
#### Black/African American



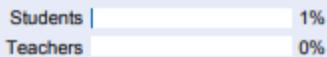
#### Hispanic/Latino



#### Multiracial



#### Native Hawaiian/Pacific Islander



#### White



## 29%

Ever English Learners



## 4

Languages Spoken

## 16%

Students with Disabilities

## 97%

Required Childhood Vaccinations

## >95%

Free/Reduced Price Lunch

\*<10 students or data unavailable

## Colonel Wright Elementary School (CWE):

Message from Principal Dowsett:

*Covid-19 presented unique challenges this year. Financially, we were faced with new needs for our schools, such as purchasing medical supplies, new technology needs, and necessitating the creation of sperate spaces for staff and administration. Additionally, we struggled with filling staff vacancies, including the need for substitutes, media, and duty assistants.*

*Because of the technological needs, we were able to use ESSER funds to purchase needed chrome books, headphones, and other technology to make the transition in and out of quarantine easier for students. Thankfully, staffing wise, the state allowed for ESP workers to become substitutes, to help fill crucial voids.*

*Having a dean of students has been amazing. Noah Neidlinger has worked with Janet Bustos on Statewide Assessment, has offered training to ESP workers, has created systems for cafeteria, playground, arrival, and dismissal, and helps with student discipline. I hope he is with us for more years to come.*

*Wonderful parts of coming from the pandemic and finding our way out:*

- *The State allowing for some ESP workers to become substitutes. We have been able to use Sonia Schatz and Lacy Joseph a lot. Prior to this I had to substitute in classes, for ESP workers, and as a duty assistant.*
- *By 2nd trimester we were able to find a duty assistant and at the end of second trimester, we hired another part time duty assistant.*
- *We were able to keep two student teachers to be interventionists with grades K-2.*
- *Having just the 2 extra assistant in the school has helped so much. We could truly use 6 general education classroom assistants. There are so many needs.*
- *Because of the technological needs, we were able to use ESSER funds to purchase needed chrome books, headphones, and other technology to make the transition in and out of quarantine easier for students.*
- *Having a dean of students has been amazing. Noah Neidlinger has worked with Janet Bustos on Statewide Assessment, has offered training to ESP workers, has created systems for cafeteria, playground, arrival, and dismissal, and helps with student discipline. I hope he is with us for more years to come.*
- *The needs are many. Given the opportunity, I would like to see more counselor time in the building, and an extra SELA. I hope we can maintain the two assistants added, and possibly add two more. This is to develop that safe space in school emotionally and academically as our students strive to succeed.*



Major school highlights:

- This elementary school has the smallest student population; therefore, cannot capture the same economies of scale as other larger elementaries.
- The current principal is retiring on June 30<sup>th</sup>, 2022. The new principal may be paid differently from the budget included here depending on the applicant. A small stipend is built into the budget for mentoring a new principal.

Major highlights of changes to this budget include:

- There are no major changes to this budget.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>CWE</b>	<b>\$3,208,467</b>	<b>\$3,275,944</b>	<b>\$3,932,399</b>	<b>\$3,271,747</b>	<b>\$4,012,403</b>
<b>100 - General Fund</b>	<b>\$2,945,476</b>	<b>\$2,655,037</b>	<b>\$2,957,029</b>	<b>\$2,566,538</b>	<b>\$2,907,000</b>
Student Services	\$356,715	\$346,638	\$452,200	\$219,909	\$295,646
(blank)	\$2,588,761	\$2,308,399	\$2,504,829	\$2,346,629	\$2,611,354
<b>210 - Federal Funds</b>	<b>\$168,930</b>	<b>\$372,456</b>	<b>\$466,731</b>	<b>\$348,907</b>	<b>\$485,372</b>
ESSER	\$0	\$175,231	\$0	\$0	\$0
ESSER II	\$0	\$0	\$140,558	\$125,155	\$133,575
ESSER III			\$0	\$0	\$130,933
Title I Partnership	\$0	\$19,955	\$2,500	\$13,074	\$0
Title IA	\$168,930	\$177,269	\$323,673	\$210,678	\$220,864
<b>220 - State Funds</b>	<b>\$0</b>	<b>\$90,104</b>	<b>\$232,381</b>	<b>\$277,566</b>	<b>\$321,707</b>
HB 3499		\$2,651	\$0	\$0	\$0
SIA	\$0	\$87,453	\$232,381	\$277,566	\$321,707
<b>242 - Enterprise Zone</b>	<b>\$0</b>	<b>\$79,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
CWE Enterprise Zone	\$0	\$79,058	\$0	\$0	\$22,500
<b>250 - Nutrition Fund</b>	<b>\$85,263</b>	<b>\$74,189</b>	<b>\$93,258</b>	<b>\$72,838</b>	<b>\$92,824</b>
<b>290 - Student ASB Funds</b>	<b>\$8,798</b>	<b>\$5,101</b>	<b>\$58,000</b>	<b>\$1,007</b>	<b>\$58,000</b>
<b>292 - Curriculum Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$4,892</b>	<b>\$125,000</b>
<b>Grand Total</b>	<b>\$3,208,467</b>	<b>\$3,275,944</b>	<b>\$3,932,399</b>	<b>\$3,271,747</b>	<b>\$4,012,403</b>

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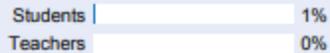
## Students We Serve



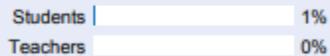
**382**  
Student Enrollment

### DEMOGRAPHICS

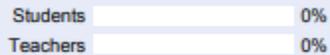
#### American Indian/Alaska Native



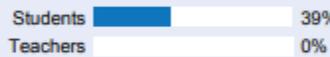
#### Asian



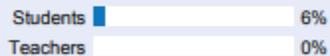
#### Black/African American



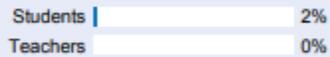
#### Hispanic/Latino



#### Multiracial



#### Native Hawaiian/Pacific Islander



#### White



**16%**

Ever English Learners



**6**

Languages Spoken

**15%**

Students with Disabilities

**96%**

Required Childhood Vaccinations

**>95%**

Free/Reduced Price Lunch

\*<10 students or data unavailable

## Dry Hollow Elementary (DHE):

Message from Principal Peters:

*The 2021-2022 school year brought the addition of four positions at Dry Hollow thanks to the Student Investment Account and our district SIA plan. These positions include our new dean of students and three instructional assistants. These additions were designed to provide instructional and behavioral support to the school. With staffing shortages that developed over the year, and with the shortage of substitutes, the addition of these four positions helped ensure we had coverage in classrooms and for student supervision, when we were unable to secure substitutes. We were able to maintain our intervention support for students in our reading intervention, English language learning and our special education programs, with minimal disruption to cover regular education classrooms. This year's staffing challenges were exacerbated by the safety protocols put in place due to mitigate the effects of the pandemic.*



*Looking ahead to next year we look forward to beginning the year with a full staff, something we only experienced for the first month of the 2021-2022 school year. We look forward to the training and implementation of our new English Language Arts materials to better support our students across all grade levels. Next year we will begin the process for adopting new instructional materials for math. This is an important process to help better meet the needs of our students over the next several years.*

Major school highlights:

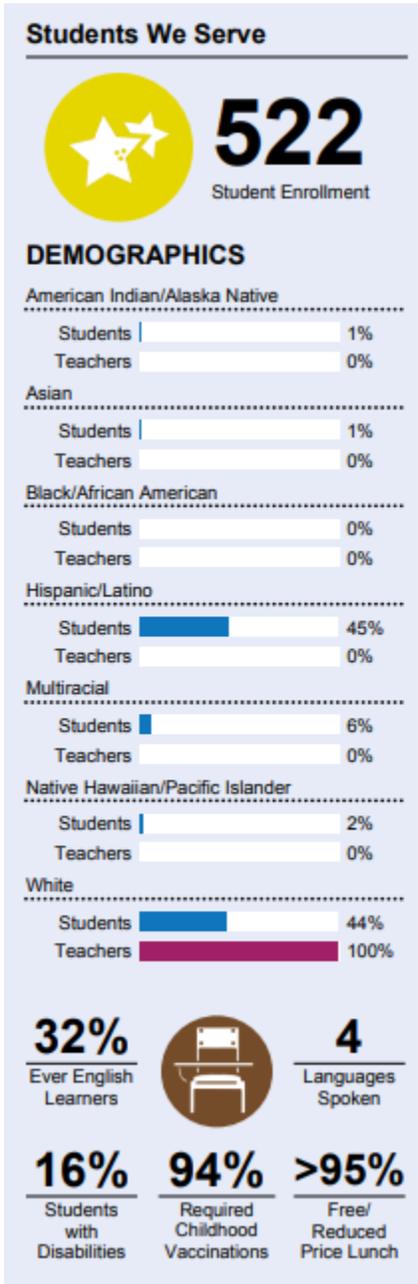
- This elementary school has the largest student population in the district.
- The current principal is retiring on June 30<sup>th</sup>, 2022. The new principal may be paid differently from the budget included here depending on the applicant. A small stipend is built into the budget for mentoring a new principal.

Major highlights of changes to this budget include:

- Two 0.50 FTE positions are being combined to one full time FTE in hopes that will help with recruiting an applicant. This is the Title I and Special Education assistant FTE's.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>DHE</b>	<b>\$4,563,543</b>	<b>\$4,652,504</b>	<b>\$5,130,297</b>	<b>\$4,758,397</b>	<b>\$5,393,084</b>
<b>100 - General Fund</b>	<b>\$4,159,709</b>	<b>\$3,931,463</b>	<b>\$4,129,867</b>	<b>\$3,988,145</b>	<b>\$4,309,009</b>
Student Services	\$637,408	\$566,157	\$600,797	\$511,040	\$577,268
(blank)	\$3,522,300	\$3,365,306	\$3,529,070	\$3,477,105	\$3,731,740
<b>210 - Federal Funds</b>	<b>\$284,853</b>	<b>\$458,999</b>	<b>\$355,098</b>	<b>\$309,145</b>	<b>\$419,230</b>
ESSER	\$0	\$121,245	\$0	\$0	\$0
ESSER II	\$0	\$0	\$15,182	\$0	\$0
ESSER III				\$0	\$130,933
Title I Partnership	\$11,250	\$56,703	\$51,160	\$41,571	\$0
Title IA	\$273,603	\$281,050	\$288,756	\$267,574	\$288,297
<b>220 - State Funds</b>	<b>\$0</b>	<b>\$80,778</b>	<b>\$335,035</b>	<b>\$318,298</b>	<b>\$347,274</b>
SIA	\$0	\$80,778	\$335,035	\$318,298	\$347,274
<b>242 - Enterprise Zone</b>	<b>\$0</b>	<b>\$48,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
DHE Enterprise Zone	\$0	\$48,674	\$0	\$0	\$22,500
<b>250 - Nutrition Fund</b>	<b>\$110,806</b>	<b>\$114,697</b>	<b>\$127,297</b>	<b>\$128,618</b>	<b>\$141,023</b>
<b>290 - Student ASB Funds</b>	<b>\$7,047</b>	<b>\$17,894</b>	<b>\$58,000</b>	<b>\$5,237</b>	<b>\$29,050</b>
<b>292 - Curriculum Replacement</b>	<b>\$1,129</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$8,954</b>	<b>\$125,000</b>
Textbook	\$1,129	\$0	\$125,000	\$4,758,397	\$125,000
<b>Grand Total</b>	<b>\$4,563,543</b>	<b>\$4,652,504</b>	<b>\$5,130,297</b>	<b>\$4,758,397</b>	<b>\$5,393,084</b>

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### The Dalles Middle School (TDMS):

Message from Principal Harris:

*This year, The Dalles Middle School invested in a Reading Intervention Specialist to support our ongoing progress monitoring of students' reading ability. Our Intervention Specialist has been instrumental in coordinating STAR Math and STAR Reading Assessments throughout the year. She has collected and presented the data to our PLC teams for their purpose of planning strategic, engaging lessons to all students and providing intervention support for our struggling students.*



*Because of the data, we implemented five Reading Intervention classes to support students in learning to read. Our Intervention Specialist also spent valuable time working alongside our Core ELA teachers to support intervention strategies within the general education and special education classrooms. She also assisted with the ELA adoption process by piloting Read-180, a dynamically effective program for Reading Interventions.*

*Next year, we will increase the number of Reading Intervention classes to continue to support all students in the general education ELA class as well as provide additional Reading Intervention classes in our Special Education program.*

Major school highlights:

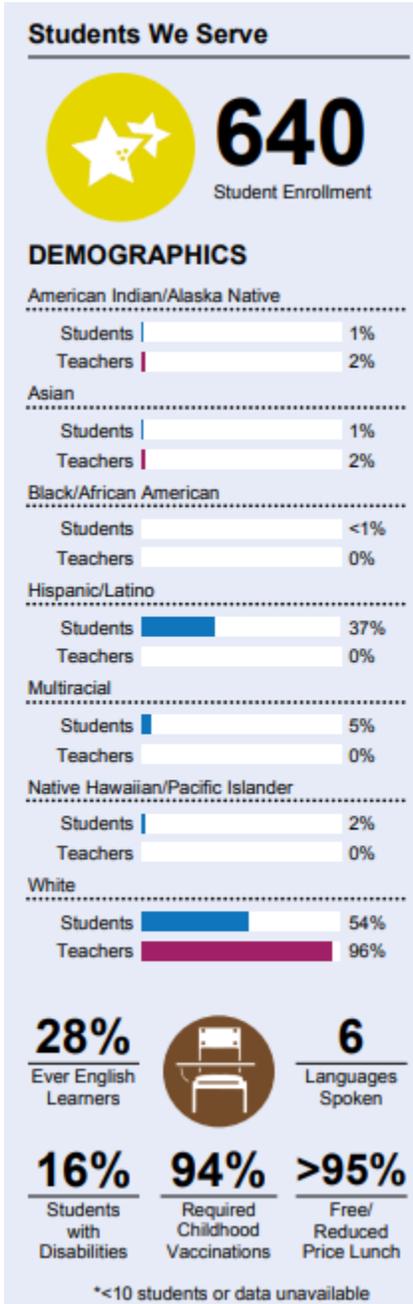
- This is the only middle school program within the district. (Please note Mosier charter school is a K – 8 school.)
- The current principal is transferring positions on June 30<sup>th</sup>, 2022. The new principal may be paid differently from the budget included here depending on the applicant.

Major highlights of changes to this budget include:

- Two teachers are approved so each building so each “house” in the middle school has four teachers total. Two houses were short one teacher. This budget includes an additional Social Studies Teacher and Science Teacher.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>TDMS</b>	<b>\$5,649,062</b>	<b>\$5,644,677</b>	<b>\$6,966,473</b>	<b>\$5,930,377</b>	<b>\$6,963,116</b>
<b>100 - General Fund</b>	<b>\$5,255,599</b>	<b>\$5,120,777</b>	<b>\$5,602,812</b>	<b>\$5,166,857</b>	<b>\$5,995,937</b>
Student Services	\$1,087,646	\$1,183,285	\$1,253,824	\$961,824	\$1,176,133
(blank)	\$4,167,953	\$3,937,492	\$4,348,988	\$4,205,032	\$4,819,804
<b>210 - Federal Funds</b>	<b>\$129,493</b>	<b>\$180,638</b>	<b>\$356,569</b>	<b>\$183,306</b>	<b>\$414,546</b>
DSI	\$50,729	\$3,925	\$0	\$0	\$0
ESSER	\$0	\$108,299	\$0	\$0	\$0
ESSER II	\$0	\$0	\$205,073	<b>\$104,390</b>	\$229,266
ESSER III	\$0	\$1,762	\$62,217	\$13,317	\$119,203
IDEA	\$2,327	\$1,828	\$1,909	\$0	\$0
Title IVA	\$76,437	\$64,825	\$87,370	\$65,598	\$66,077
<b>220 - State Funds</b>	<b>\$38,714</b>	<b>\$178,197</b>	<b>\$545,254</b>	<b>\$313,240</b>	<b>\$144,607</b>
High School Success	\$12,821	\$1,317	\$0	\$0	\$0
K-8 Summer School	\$0	\$3,762	\$132,069	\$39,952	\$0
Outdoor School	\$25,893	\$0	\$52,000	\$0	\$29,000
SIA	\$0	\$173,118	\$361,185	\$273,287	\$115,607
<b>230 - Local Funds</b>	<b>\$5,144</b>	<b>\$4,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TDMS Miller	\$5,144	\$0	\$0	\$0	\$0
TDMS Nike	\$0	\$4,099	\$0	\$0	\$0
<b>250 - Nutrition Fund</b>	<b>\$160,958</b>	<b>\$151,837</b>	<b>\$173,838</b>	<b>\$174,038</b>	<b>\$173,926</b>
<b>290 - Student ASB Funds</b>	<b>\$54,480</b>	<b>\$9,130</b>	<b>\$113,000</b>	<b>\$27,288</b>	<b>\$59,100</b>
<b>292 - Curriculum Replacement</b>	<b>\$4,674</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$65,649</b>	<b>\$175,000</b>
Textbook	\$4,674	\$0	\$175,000	\$5,930,377	\$175,000
<b>Grand Total</b>	<b>\$5,649,062</b>	<b>\$5,644,677</b>	<b>\$6,966,473</b>	<b>\$5,930,377</b>	<b>\$6,963,116</b>

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### The Dalles High School:

Message from Principal Evans:

*TDHS has an outstanding staff that is committed to helping students see that they can perform at a level much greater than otherwise thought possible. From academics to athletics to performing arts, our students achieve great things every day.*

*The 800 students at TDHS have a multitude of opportunities to explore and challenge themselves. Among our core content areas, we offer multiple Advanced Placement and dual credit courses that more than prepare students for the rigors of post-secondary course work. Outside of the core content areas, students can choose from dozens of courses in Fine and Performing Arts, Engineering and Manufacturing, Mechanics, Business and Leadership, Computer Science, Health and Fitness, Second Languages, Culinary, Construction and Graphic Arts. We provide multiple levels of support for students with special needs and those students who are still developing their English language skills.*



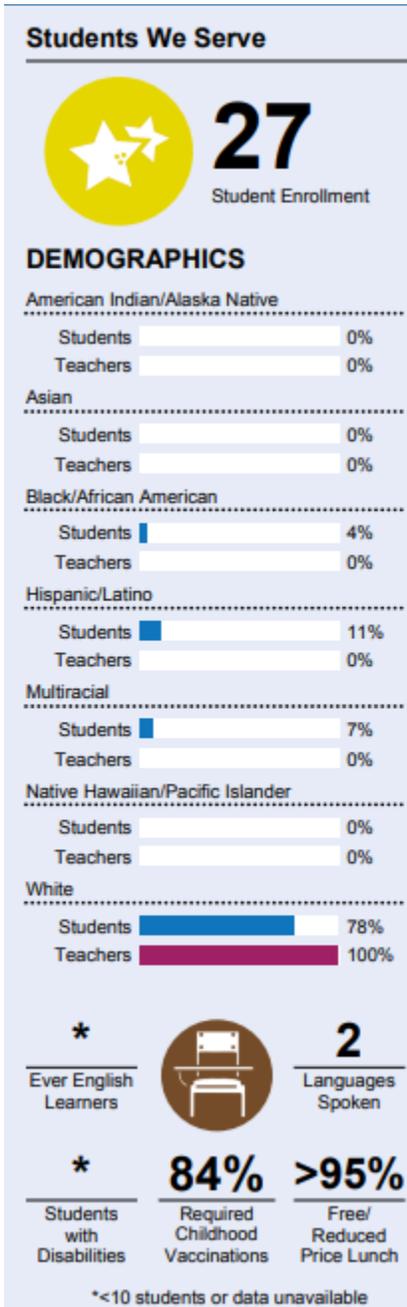
*I'm proud to be part of this school and this community and I look forward to a great year.*

Major highlights of changes to this budget include:

- The high school had changes with the addition of the Innovations Academy and Riverbend Community School forming under the Innovations Academy.
- The AVID program, Adult Learning Center (ALC), and all virtual school programs will move.
- In addition, the district is re-organizing athletics to have one district wide Athletic Director who will be part of the district wide budget later in this document. However, all athletic costs will be budgeted under the school's budgets, so the funds are appropriately expended in accordance with the ESSA PPE (Per Pupil Expenditures) requirements.
- With the changes above the high school is also requesting a Dean of Students position to assist with duties from the Vice Principal position changing to district wide Athletic Director.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>TDHS</b>	<b>\$8,587,104</b>	<b>\$8,717,083</b>	<b>\$13,077,587</b>	<b>\$11,648,807</b>	<b>\$9,393,395</b>
<b>100 - General Fund</b>	<b>\$7,625,387</b>	<b>\$6,925,071</b>	<b>\$7,946,223</b>	<b>\$7,429,860</b>	<b>\$7,918,220</b>
Student Services	\$1,081,330	\$1,041,435	\$1,158,831	\$979,573	\$1,220,912
(blank)	\$6,544,057	\$5,883,636	\$6,787,392	\$6,450,286	\$6,697,307
<b>210 - Federal Funds</b>	<b>\$0</b>	<b>\$134,675</b>	<b>\$549,231</b>	<b>\$345,450</b>	<b>\$437,321</b>
ESSER	\$0	\$124,161	\$0	\$0	\$0
ESSER II	\$0	\$0	\$222,891	\$202,681	\$0
ESSER III	\$0	\$10,514	\$326,340	\$142,769	\$437,321
<b>220 - State Funds</b>	<b>\$683,174</b>	<b>\$1,446,781</b>	<b>\$3,425,654</b>	<b>\$2,867,041</b>	<b>\$566,445</b>
9-12 Summer School	\$0	\$31,542	\$355,021	\$109,857	\$156,951
High School Success	\$667,007	\$705,036	\$742,434	\$785,685	\$337,694
Partnership				\$5,865	
Seismic Grant	\$0	\$421,959	\$2,234,866	\$1,782,150	\$0
SIA	\$0	\$258,622	\$72,533	\$177,951	\$51,000
TAP Grant	\$0	\$0	\$0	\$900	\$0
TDHS Career Pathway	\$16,167	\$29,622	\$20,800	\$4,631	\$20,800
<b>230 - Local Funds</b>	<b>\$0</b>	<b>\$638</b>	<b>\$0</b>	<b>\$2,358</b>	<b>\$800</b>
AVID		\$638	\$0	\$2,358	\$800
<b>240 - Vocational Education</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$46,900</b>	<b>\$0</b>	<b>\$46,009</b>
Voc Ed	\$0	\$45,000	\$46,900	\$0	\$46,009
<b>242 - Enterprise Zone</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$586,336</b>	<b>\$0</b>
TDHS Enterprise Zone	\$0	\$0	\$550,000	\$586,336	\$0
<b>250 - Nutrition Fund</b>	<b>\$79,931</b>	<b>\$84,928</b>	<b>\$84,580</b>	<b>\$72,440</b>	<b>\$89,000</b>
<b>290 - Student ASB Funds</b>	<b>\$198,612</b>	<b>\$79,991</b>	<b>\$270,000</b>	<b>\$133,855</b>	<b>\$130,600</b>
<b>292 - Curriculum Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$211,468</b>	<b>\$205,000</b>
<b>Grand Total</b>	<b>\$8,587,104</b>	<b>\$8,717,083</b>	<b>\$13,077,587</b>	<b>\$11,648,807</b>	<b>\$9,393,395</b>

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### Innovations Academy (Formerly Wahtonka/Riverbend):

Message from the Innovations Academy Director - Kimberly C. Tyskiewicz ED.D:

*In the areas of Educational Success and Innovative Programming we were able to identify several silo programs to consolidate into a cohesive school for launch in the 2022-23 school year. Staffing and facilities are still a challenge as we prepare for next year, but we are well on our way.*

*In the fall of 2022 Innovations Academy will be a new school in D21 that encompasses all our fully online students and creative pathways for 6th through 12th graders towards graduation. We have established a relationship with CGCC to facilitate college classes for our students on that campus and in Innovations Academy in a dual credit manner. Students in D21 now have options that meet all modalities and learning styles in one way or another.*



Major school highlights:

- This is a new program with several paths which is still being finalized.

Major highlights of changes to this budget include:

- The data below includes what was formerly Wahtonka and Riverbend Charter School
- The AVID program, Adult Learning Center (ALC), and all virtual school programs are included in this budget.
- This budget currently includes 13.70 FTE.

The budget information below includes Riverbend Charter School, any Wahtonka programs, now called Innovations Academy, and NORCOR. NORCOR is the Northern Oregon Regional Correctional Facilities and is part of the Innovations Academy. For the purposes of reporting and transparency, the data is separated.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>Innovations Academy</b>	<b>\$327,157</b>	<b>\$296,276</b>	<b>\$338,886</b>	<b>\$613,386</b>	<b>\$1,424,682</b>
100 - General Fund	\$255,721	\$241,253	\$283,485	\$511,715	\$1,153,651
Riverbend	\$0	\$0	\$0	\$253,256	\$562,518
Student Services	\$9,048	\$232	\$0	\$6,025	\$0
Virtual				\$0	\$190,980
(blank)	\$246,673	\$241,021	\$283,485	\$252,434	\$400,153
210 - Federal Funds	\$26,873	\$7,350	\$0	\$41,870	\$4,696
ESSER II				\$41,870	
Title IA	\$26,873	\$7,350	\$0	\$0	\$0
Title ID	\$0	\$0	\$0	\$0	\$4,696
220 - State Funds				\$0	\$217,044
High School Success				\$0	\$217,044
242 - Enterprise Zone	\$0	\$0	\$0	\$17,513	\$0
Wahtonka Enterprise Zone	\$0	\$0	\$0	\$17,513	\$0
250 - Nutrition Fund	\$44,563	\$47,672	\$55,401	\$42,288	\$49,291
<b>NORCOR</b>	<b>\$172,355</b>	<b>\$159,796</b>	<b>\$291,192</b>	<b>\$220,265</b>	<b>\$476,988</b>
210 - Federal Funds	\$30,576	\$19,732	\$134,622	\$55,236	\$114,888
ESSER II JDEP	\$0	\$0	\$41,565	\$6,110	\$41,565
IDEA JDEP	\$0	\$7,300	\$13,013	\$5,451	\$8,599
Title ID			\$0	\$1,179	\$0
Title ID JDEP	\$30,576	\$12,432	\$80,044	\$42,402	\$64,724
(blank)				\$95	
220 - State Funds	\$141,779	\$140,063	\$156,570	\$165,029	\$362,100
High School Success	\$0	\$0	\$4,770	\$0	\$0
JDEP	\$141,779	\$140,063	\$151,800	\$165,029	\$362,100
<b>Riverbend Charter</b>	<b>\$575,586</b>	<b>\$573,978</b>	<b>\$266,336</b>	<b>\$117,614</b>	<b>\$58,824</b>
100 - General Fund	\$525,920	\$375,759	\$200,100	\$117,614	\$58,824

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
Student Services	\$0	\$0	\$13,000	\$51,567	\$58,824
(blank)	\$525,920	\$375,759	\$187,100	\$66,047	\$0
210 - Federal Funds	\$0	\$25,610	\$66,236	\$0	\$0
ESSER	\$0	\$23,700	\$0	\$0	\$0
ESSER CDL	\$0	\$1,910	\$0	\$0	\$0
ESSER III	\$0	\$0	\$66,236	\$0	\$0
220 - State Funds	\$49,666	\$172,609	\$0	\$0	\$0
CTE Grant		\$141,900	\$0	\$0	\$0
High School Success - WCS	\$49,666	\$30,709	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$1,075,099</b>	<b>\$1,030,050</b>	<b>\$896,415</b>	<b>\$951,265</b>	<b>\$1,960,493</b>

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**Mosier Community School:**

This is a charter school so currently the district is a flow through of state school funding. The budget numbers are the agreed upon charter school amounts for this next school year. This is based upon the ODE charter school rate and rebalancing the prior school year’s payment versus the actual ADM for the school.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>Mosier</b>	<b>\$2,160,631</b>	<b>\$2,202,393</b>	<b>\$2,905,824</b>	<b>\$2,357,585</b>	<b>\$2,952,701</b>
100 - General Fund	\$2,097,468	\$2,020,860	\$2,109,240	\$2,132,656	\$2,250,718
Student Services	\$241,868	\$252,180	\$260,616	\$255,427	\$268,824
(blank)	\$1,855,600	\$1,768,680	\$1,848,624	\$1,877,229	\$1,981,894
210 - Federal Funds	\$48,975	\$125,779	\$698,297	\$146,615	\$490,112
ESSER	\$0	\$57,455	\$0	\$0	\$0
ESSER CDL	\$0	\$10,570	\$0	\$0	\$0
ESSER II	\$0	\$0	\$196,433	\$93,779	\$0
ESSER III	\$0	\$0	\$441,974	\$0	\$441,974
IDEA	\$92	\$0	\$0	\$0	\$0
MTSS	\$16,714	\$22,919	\$22,920	\$22,904	\$0
Title IA	\$32,169	\$34,835	\$36,970	\$29,932	\$48,138
220 - State Funds	\$14,188	\$55,754	\$98,287	\$78,315	\$211,871
ESSER III				\$0	\$27,848
Outdoor School	\$14,188	\$0	\$23,000	\$17,060	\$23,000
SIA	\$0	\$55,754	\$75,287	\$61,254	\$161,023
<b>Grand Total</b>	<b>\$2,160,631</b>	<b>\$2,202,393</b>	<b>\$2,905,824</b>	<b>\$2,357,585</b>	<b>\$2,952,701</b>

**Transportation:**

Message from the Transportation Director, Lisa Kaseberg:

*I am very proud to include an overview of the Transportation Department to be attached to the current year's budget. The 2021-2022 school year was a year of transitioning back in which we transported students to and from school daily with transportation staff often being the first staff to greet students. We have a remarkable staff with experience ranging from 1-30 years. This department currently employees 29 staff between office support, bus drivers, aides, and mechanics. This year has also presented our department with many new opportunities. I am very proud that our department served the 7 schools included in North Wasco's district which consists of 18 home to school routes and 2 special needs routes. In addition, our department helped transport neighboring county school district students for various activities throughout last school year. Through our daily attendance rosters, we have determined an average daily ridership of 40-45 students per bus both am & pm routes. In addition, we also have the pleasure of transporting 2 local preschool programs in The Dalles area. Another opportunity that was presented to our Transportation Department was the opportunity to expand. This was an opportunity to expand outside of Wasco County to our neighboring Sherman County and enter a transportation Co-op for all Sherman County students. When awarded this contract we expanded our bus fleet by adding an additional 6 buses and 7 additional staff to service Sherman County.*



*Looking forward to the 2022-2023 school year I am excited to watch the growth of our department, continue to be a positive resource to our neighboring county schools and continue to build and bond with our amazing staff. This next year we will continue to evaluate how to best serve our students and community. This includes increased student ridership, evaluating all bus routes for efficiency and always striving for best safety practices.*

*Thank you for your support as we serve the students at North Wasco County School District and Sherman County School District!*

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>Transportation</b>	<b>\$1,643,952</b>	<b>\$1,376,152</b>	<b>\$1,788,615</b>	<b>\$1,639,627</b>	<b>\$2,716,449</b>
100 - General Fund	\$1,643,952	\$1,368,299	\$1,769,982	\$1,592,565	\$1,788,640
(blank)	\$1,643,952	\$1,368,299	\$1,769,982	\$1,592,565	\$1,788,640

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
210 - Federal Funds		\$1,582	\$0	\$18,650	\$0
ESSER II		\$0	\$0	\$8,436	\$0
ESSER III		\$1,582	\$0	\$10,214	\$0
220 - State Funds		\$6,271	\$18,633	\$27,881	\$130,000
K-8 Summer School		\$6,271	\$18,633	\$27,881	\$130,000
230 - Local Funds				\$531	\$634,241
Sherman County				\$531	\$634,241
295 - Bus Replacement				\$0	\$163,568
Sherman County				\$0	\$163,568
<b>Grand Total</b>	<b>\$1,643,952</b>	<b>\$1,376,152</b>	<b>\$1,788,615</b>	<b>\$1,639,627</b>	<b>\$2,716,449</b>

Major highlights of changes to this budget include:

- The district is contracting with Sherman County to operate the district's transportation program. The budget in the 230 fund below is for the Sherman County Contract. This will include up to 5.0 FTE.
- The district is also leasing 5 buses for the Sherman County Contract. This is funded with the contract.
- The student services portion included below is for the cost of special education bussing services.

## **Facilities/Maintenance**

Message from the Facilities Director, Doug Rice:

*The Facilities Department has accomplished many things throughout this past school year, and we are looking forward to accomplishing a list of more going forward into the 2022-2023 school year. We have a very fine, trained staff with many maintenance, electrical, carpentry and custodial years of service.*

*At Chenoweth Elementary School, we built a new, covered outdoor eating space and new tables were purchased and placed. A new 7,000 square foot asphalt playground is planned there, along with a new 2,580 square foot bus drop off area. There was a fire panel upgrade placed due to the multitude of frequent service calls seen over the past 1 to 3 years which made this panel's continued operation unsustainable.*

*A new HVAC system and numerous new windows were installed at The Dalles High School's Kurtz Gym by a contractor due to seismic grant funding. This necessitated TDHS Room 505 to also receive new carpet, wall repairs, paint, and the removal of existing wall treatments, as well as an upgrade to the existing electrical supply and lighting.*

*At the Wahtonka campus, new street lighting was placed for increased early morning bus stop student safety. The new Innovations Academy program at the Wahtonka campus received upgraded interior hallways and lockers.*

*District-Wide Improvements:*

- *Playground mulch was delivered and placed at each of the elementary schools.*
- *54,550 masks were purchased and supplied to students, Faculty/Staff and Operations employees.*
- *Over 300+ Air Purifying Units (APU) installed throughout the district, in classrooms, offices, and meeting rooms. All filters are changed in compliance with the manufacturer recommendations.*
- *District-Wide Defensible Space Projects: The State Fire Marshall Grant funding is being used for projects in the district, specifically for vegetation control surrounding school buildings.*
- *The wooden gymnasium floors have been refinished over the 2022 Summer at TDHS Kurtz Gym, The Dalles Middle School, Chenoweth Middle School, Chenoweth Elementary, and the Wahtonka campus.*
- *Roof repairs, drywall damage repairs, touch up painting, bus stop line painting and safety evaluations throughout the district have been accomplished, with more to complete as needed.*

Major highlights of changes to this budget include:



- The budget includes inflationary increases for the cost of the Sodexo contract.

Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget
100 - General Fund	\$1,642,097	\$1,657,801	\$1,802,326	\$1,778,983	\$1,892,482
<b>Grand Total</b>	<b>\$1,642,097</b>	<b>\$1,657,801</b>	<b>\$1,802,326</b>	<b>\$1,778,983</b>	<b>\$1,892,482</b>

**Chenoweth Middle School (CMS):**

This budget is for maintenance and utility costs at the middle school only. There are no staff or other costs.

Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget
100 - General Fund	\$13,370	\$11,253	\$14,300	\$14,245	\$15,000
<b>Grand Total</b>	<b>\$13,370</b>	<b>\$11,253</b>	<b>\$14,300</b>	<b>\$14,245</b>	<b>\$15,000</b>

**District Wide:**

District wide programs are those areas not attributable to one school specifically.

Major changes to this budget include:

- Federal funds and state grant funds both include \$100,000 miscellaneous grants for unknown grants the district will receive throughout the year. This will help simplify budget resolutions in the future.
- This includes OPSIS and bond education costs. In addition, the district is finalizing the strategic planning project which will have costs in the future years. Totals of these contracts is estimated at \$203,000.
- The district previously had a Curriculum Director hired through the CGESD. However, starting 7/1/2022, the district will hire a Curriculum Director through the SIA funds which will help with data driven decision making for all schools. At the end of the next fiscal year, the district will see additional ESD flow through dollars in the general fund. The amounts are included in the budget.

Fund/Area/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>District Wide</b>	<b>\$10,194,949</b>	<b>\$7,468,006</b>	<b>\$17,829,033</b>	<b>\$9,207,965</b>	<b>\$16,861,863</b>
100 - General Fund	\$3,570,021	\$2,308,207	\$3,159,143	\$2,446,910	\$3,661,626
Student Services	\$511,547	\$616,169	\$612,437	\$716,705	\$1,035,103

Fund/Area/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
(blank)	\$3,058,473	\$1,692,038	\$2,546,706	\$1,730,205	\$2,626,523
210 - Federal Funds	\$549,620	\$1,466,491	\$8,510,537	\$1,998,173	\$6,267,181
DSI	\$0	\$21,552	\$0	\$0	\$0
ECF				\$23,304	
ESSER	\$0	\$30,973	\$0	\$0	\$0
ESSER CDL	\$0	\$145,924	\$0	\$0	\$0
ESSER II	\$0	\$548,340	\$1,544,420	\$1,278,815	\$354,597
ESSER II LTCT	\$0	\$0	\$40,000	\$0	\$40,000
ESSER III	\$0	\$9,269	\$6,034,377	\$101,251	\$4,596,915
IDEA	\$366,121	\$424,822	\$564,008	\$285,946	\$752,533
IDEA 619	\$0	\$0	\$13,935	\$22,082	\$8,188
IDEA Extended Assmt	\$549	\$0	\$575	\$0	\$0
LCTC Federal	\$6,400	\$5,979	\$16,620	\$478	\$0
LTCT Title ID	\$11,400	\$15,993	\$8,380	\$17,200	\$17,763
Misc. Grants				\$0	\$100,000
MTSS	\$486	\$0	\$0	\$0	\$0
Title I Partnership	\$0	\$83,672	\$46,825	\$136,364	\$0
Title IA	\$45,338	\$39,921	\$20,000	\$31,329	\$82,240
Title IIA	\$53,962	\$54,275	\$129,745	\$27,003	\$272,733
Title III	\$18,549	\$40,416	\$49,439	\$24,718	\$0
Title IVA	\$5,988	\$3,141	\$0	\$0	\$0
Title VII	\$40,827	\$42,213	\$42,213	\$49,682	\$42,213
220 - State Funds	\$693,686	\$492,403	\$1,588,120	\$1,402,765	\$2,210,840
Chronic Absentee	\$26,315	\$12,525	\$38,140	\$0	\$0
Early Intervention System	\$0	\$0	\$8,700	\$0	\$8,700
Fund Balance	\$0	\$0	\$0	\$0	\$100,000
HB 3499	\$195,049	\$18,613	\$0	\$0	\$0

Fund/Area/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
High School Success	\$0	\$2,969	\$0	\$2,969	\$236,336
HSS				\$64,232	
K-8 Summer School	\$0	\$27,807	\$339,723	\$287,857	\$183,691
LTCT	\$349,639	\$321,918	\$300,543	\$240,307	\$522,800
MAST				\$0	\$10,000
Retention Funds				\$293,250	\$356,443
SIA	\$0	\$20,091	\$483,944	\$371,602	\$669,371
State Retention Grant				\$61,437	
Summer Childcare	\$0	\$0	\$319,293	\$0	\$0
TAP Grant	\$45,000	\$0	\$0	\$0	\$25,000
YTP	\$77,683	\$88,480	\$97,777	\$81,111	\$98,500
230 - Local Funds	\$5,000	\$0	\$75,000	\$23,302	\$95,545
Ford	\$5,000	\$0	\$0	\$0	\$0
Grow Your Own	\$0	\$0	\$45,506	\$9,072	\$13,045
OEA Grant			\$0	\$10,763	\$30,000
Wellness	\$0	\$0	\$29,494	\$3,467	\$52,500
242 - Enterprise Zone	\$0	\$0	\$223,380	\$6,693	\$0
DW Enterprise Zone	\$0	\$0	\$223,380	\$6,693	\$0
250 - Nutrition Fund	\$804,992	\$661,293	\$937,143	\$646,538	\$825,117
285 - Technology Fund	\$74,892	\$62,784	\$232,000	\$98,873	\$176,031
Technology	\$74,892	\$62,784	\$232,000	\$98,873	\$176,031
290 - Student ASB Funds	\$0	\$0	\$75,000	\$0	\$229,231
292 - Curriculum Replacement	\$0	\$0	\$0	\$21,710	\$380,880
295 - Bus Replacement	\$0	\$423,636	\$843,480	\$433,008	\$591,718
(blank)	\$0	\$423,636	\$843,480	\$433,008	\$591,718
298 - Vehicle Replacement	\$0	\$0	\$53,000	\$0	\$56,100
Vehicle Replacement	\$0	\$0	\$53,000	\$0	\$56,100

Fund/Area/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
302 - GO Bonds	\$2,525,745	\$0	\$0	\$0	\$0
Bonds	\$2,525,745	\$0	\$0	\$0	\$0
303 - PERS Bond	\$1,592,231	\$1,672,230	\$1,752,230	\$1,752,230	\$1,837,230
PERS Bond	\$1,592,231	\$1,672,230	\$1,752,230	\$1,752,230	\$1,837,230
304 - Debt Fuds	\$378,763	\$380,963	\$380,000	\$377,763	\$379,363
FFCO	\$378,763	\$380,963	\$380,000	\$377,763	\$379,363
401 - Capital Improvement	\$0	\$0	\$0	\$0	\$151,000
Capital Projects	\$0	\$0	\$0	\$0	\$151,000
<b>Grand Total</b>	<b>\$10,194,949</b>	<b>\$7,468,006</b>	<b>\$17,829,033</b>	<b>\$9,207,965</b>	<b>\$16,861,863</b>

**Administration:**

Major changes to this budget include:

- Administration costs include inflationary increases for PACE Insurance costs, which is estimated at 12% increase.
- The addition of an HR Assistant is to assist with the substitute recruitment and deployment. This will be in place in lieu of the ESS contract which expires 6/12/2022. This is approximately \$65,000 of the increase.
- In addition, training costs are included for the newly hired HR Director and the business office staff to attend the OASBO New Business Manager institute. That accounts for little of this increase.
- Funding the Communications Director at 1.00 FTE instead of 0.50 FTE is part of the budget increase.
- Previously the accounting software was paid from a district wide allocation. This was modified this year to come from administration costs. This accounts for \$70,000 of the \$201,000 increase below. However, this is a shift in expenses/costs only not an actual increase.



Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget
100 - General Fund	\$1,211,463	\$1,202,324	\$1,342,644	\$1,481,114	\$1,543,712
<b>Grand Total</b>	<b>\$1,211,463</b>	<b>\$1,202,324</b>	<b>\$1,342,644</b>	<b>\$1,481,114</b>	<b>\$1,543,712</b>

**Private Schools:**

The following amounts are expended due to requirements of school districts to provide equitable special education, Title I, or IDEA services to private schools. The district is required to allocate a proportional amount of Title I funds to private schools based on low-income student populations.

Fund/Area/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>Private School</b>	<b>\$17,436</b>	<b>\$7,936</b>	<b>\$45,987</b>	<b>\$4,993</b>	<b>\$1,770</b>
210 - Federal Funds	\$17,436	\$7,936	\$45,987	\$4,993	\$1,770
ESSER CDL	\$0	\$7,936	\$0	\$0	\$0
Title IA	\$17,436	\$0	\$45,987	\$4,993	\$1,770
<b>Grand Total</b>	<b>\$17,436</b>	<b>\$7,936</b>	<b>\$45,987</b>	<b>\$4,993</b>	<b>\$1,770</b>

**Budget Areas Included in the Totals Above:**

**Student Services:**

Message from the Student Services Director, Amy Hampton:  
*The Student Services Department faced many staffing challenges during the 2021-22 school year. The year began with 11 open educational assistant positions and 5 open teacher positions. Through emergency licensure opportunities and in district transfers, most of the teacher positions were able to be filled, but additional staff left in the fall increasing our open assistant positions in Speech and Occupational Therapy.*

*Looking towards the 22-23 school year, Student Services is losing 3 teachers and 1 Speech Pathologist to retirement and one teacher and one Speech Pathologist to another district. Three educational assistants are retiring, one is moving out of state, and another is moving to a higher paying job within the district. So far, we have been able to hire two new teachers, but will need to fill six teacher and one Speech Pathologist position before the fall. We are hoping to add a School Psychologist as well as another Occupational Therapist to alleviate the overwhelming workload for our current OT. To be fully staffed, we will need to hire at least 13 educational assistants as well.*



The Student Services budget is included above in the school budgets and district wide allocations above. However, the Student Services Director does manage the individual budget units and staff. Here is a picture of the totals spent on special education.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>100 - General Fund</b>	<b>\$4,829,453</b>	<b>\$4,760,603</b>	<b>\$5,424,241</b>	<b>\$4,668,790</b>	<b>\$5,749,529</b>
CES	\$647,323	\$697,195	\$839,331	\$768,320	\$905,300
CWE	\$356,715	\$346,638	\$452,200	\$219,909	\$295,646
DHE	\$637,408	\$566,157	\$600,797	\$511,040	\$577,268
District Wide	\$511,547	\$616,169	\$612,437	\$716,705	\$1,035,103
Innovations Academy	\$9,048	\$232	\$0	\$6,025	\$3,132
Mosier	\$241,868	\$252,180	\$260,616	\$255,427	\$268,824

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
Riverbend Charter	\$0	\$0	\$13,000	\$51,567	\$58,824
TDHS	\$1,081,330	\$1,041,435	\$1,158,831	\$979,573	\$1,220,912
TDMS	\$1,087,646	\$1,183,285	\$1,253,824	\$961,824	\$1,176,133
<b>Transportation</b>	<b>\$256,567</b>	<b>\$57,312</b>	<b>\$233,205</b>	<b>\$198,400</b>	<b>\$208,385</b>
<b>210 - Federal Funds</b>	<b>\$386,197</b>	<b>\$456,970</b>	<b>\$635,614</b>	<b>\$334,828</b>	<b>\$414,456</b>
District Wide	\$383,870	\$447,842	\$608,518	\$329,282	\$405,857
NORCOR	\$0	\$7,300	\$13,013	\$5,545	\$8,599
TDMS	\$2,327	\$1,828	\$14,082	\$0	\$0
<b>220 - State Funds</b>	<b>\$349,639</b>	<b>\$321,918</b>	<b>\$353,130</b>	<b>\$384,180</b>	<b>\$697,617</b>
District Wide	\$349,639	\$321,918	\$353,130	\$314,146	\$626,845
NORCOR		\$0	\$0	\$19,711	\$17,858
TDHS		\$0	\$0	\$50,323	\$52,914
<b>Grand Total</b>	<b>\$5,565,289</b>	<b>\$5,539,490</b>	<b>\$6,412,984</b>	<b>\$5,387,798</b>	<b>\$6,861,602</b>

**Athletics:**

In FY 2023, athletics are moving from TDHS to district wide.

Here is a message from the District Wide Athletic Director, Billy Brost:

*With the waiving of fees for athletics, grades 6-12, the community saw pre-pandemic participation levels rise across all programs. Many programs had as many as three and even four competitive teams for the first time in more than a decade. We accomplished record numbers of participation, while providing more opportunities for student-athletes of our district. My goals for this year, is to align middle school academic/athletic philosophy with district, high school and OSAA guidelines, while providing more opportunities for the children of our community.*



Here is a recap of historical expenses:

School/Sport	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDHS	\$472,899	\$339,905	\$478,040	\$546,749	\$631,747
<b>100 - General Fund</b>	<b>\$472,899</b>	<b>\$339,905</b>	<b>\$478,040</b>	<b>\$546,749</b>	<b>\$631,747</b>
TDHS ATHLETICS	\$104,032	\$72,047	\$80,881	\$125,610	\$225,144
TDHS BASEBALL	\$13,004	\$9,351	\$29,076	\$31,173	\$38,456
TDHS BASKETBALL-BOYS	\$30,996	\$19,051	\$30,155	\$22,418	\$23,814
TDHS BASKETBALL-GIRL	\$25,757	\$16,833	\$28,306	\$23,036	\$22,115
TDHS CHEERLEADING	\$11,894	\$6,747	\$15,109	\$25,374	\$15,657
TDHS CROSS-COUNTRY	\$13,678	\$14,852	\$14,390	\$14,044	\$9,707
TDHS FOOTBALL	\$63,101	\$51,328	\$55,382	\$68,469	\$63,202
TDHS GOLF	\$16,357	\$16,080	\$16,942	\$17,321	\$18,908
TDHS SKIING	\$7,790	\$4,064	\$8,492	\$7,827	\$8,915
TDHS SOCCER-BOYS	\$16,399	\$11,889	\$10,543	\$25,374	\$23,435
TDHS SOCCER-GIRLS	\$21,233	\$14,879	\$35,696	\$21,315	\$25,216
TDHS SOFTBALL	\$25,799	\$16,241	\$26,510	\$26,350	\$31,437

School/Sport	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDHS SWIMMING	\$18,791	\$18,499	\$21,385	\$21,191	\$22,940
TDHS TENNIS	\$23,661	\$21,096	\$31,017	\$22,857	\$26,152
TDHS TRACK	\$38,469	\$26,555	\$31,570	\$39,371	\$32,046
TDHS VOLLEYBALL	\$22,791	\$7,367	\$25,780	\$29,207	\$19,076
TDHS WRESTLING	\$19,145	\$13,025	\$16,806	\$25,811	\$25,530
<b>TDMS</b>	<b>\$74,294</b>	<b>\$50,211</b>	<b>\$95,072</b>	<b>\$68,280</b>	<b>\$150,073</b>
<b>100 - General Fund</b>	<b>\$74,294</b>	<b>\$50,211</b>	<b>\$95,072</b>	<b>\$68,280</b>	<b>\$150,073</b>
TDMS BOYS BASKETBALL	\$16,664	\$6,377	\$15,593	\$14,773	\$22,175
TDMS CROSS COUNTRY	\$4,822	\$3,349	\$5,596	\$4,381	\$5,006
TDMS FOOTBALL	\$13,069	\$14,238	\$20,901	\$19,707	\$20,105
TDMS GENERAL ATHLETICS	\$9,107	\$4,913	\$7,586	\$3,258	\$63,598
TDMS GIRLS BASKETBALL	\$8,554	\$6,152	\$12,814	\$6,851	\$11,307
TDMS TRACK	\$8,591	\$7,477	\$14,748	\$9,701	\$12,271
TDMS VOLLEYBALL	\$8,304	\$4,794	\$10,715	\$6,523	\$9,774
TDMS WRESTLING	\$5,181	\$2,912	\$7,119	\$3,087	\$5,837
<b>Grand Total</b>	<b>\$547,192</b>	<b>\$390,116</b>	<b>\$573,112</b>	<b>\$615,029</b>	<b>\$781,820</b>

**Nutritional Services:**

The Nutrition Services budget is included above into school budgets and district wide allocations. However, the Nutrition Director does manage the individual budget units and staff.

Message from the Nutrition Services Director, Dottie Ray:

*This year we purchased our first local produce, serving apples from Sandahl Orchards. Staff served 340,657 meals which is up from 204,854 2020 – 2021; however, this is still down from our last regular school year in which we served 444,821. The biggest drop was in supper meals from program losses and Wahtonka programs leaving to another campus.*



*Our goals for this coming school year*

- 1. Add a food truck at the The Dalles High School.*
- 2. Add a compost program starting with Chenoweth Elementary School, then moving to all schools.*
- 3. Add Sodexo’s Service with a Smile Program which includes recruiting volunteers from the following groups: seniors, veterans, police, starting with serving at lunch.*

Here is a picture of the totals spent on nutritional programs.

Area/Fund/Sub Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
250 - Nutrition Fund	\$1,411,113	\$1,269,406	\$1,605,915	\$1,265,102	\$1,512,823
CES	\$124,600	\$134,790	\$134,397	\$128,342	\$141,642
CWE	\$85,263	\$74,189	\$93,258	\$72,838	\$92,824
DHE	\$110,806	\$114,697	\$127,297	\$128,618	\$141,023
District Wide	\$804,992	\$661,293	\$937,143	\$646,538	\$825,117
Innovations Academy	\$44,563	\$47,672	\$55,401	\$42,288	\$49,291
TDHS	\$79,931	\$84,928	\$84,580	\$72,440	\$89,000
TDMS	\$160,958	\$151,837	\$173,838	\$174,038	\$173,926
<b>Grand Total</b>	<b>\$1,411,113</b>	<b>\$1,269,406</b>	<b>\$1,605,915</b>	<b>\$1,265,102</b>	<b>\$1,512,823</b>

## **Communications:**

Message from the Communications Director, Stephanie Bowen:

*This is the first year with a 1.0 FTE Communications Director for the district. The primary focus for the year has been elevating our district communications through multiple modalities with our staff, families, and community.*

*A top priority for the year was updating the aged district website, and contracting with a new CMS platform for a complete revamp. At 12 years old, it was well overdue, with aging content, abandoned information, and broken links.. Additionally, we have canceled the contract with our third-party athletics page and have absorbed this into the new site.*

*Looking forward, we have recently signed a contract with a new parent/teacher communication tool, ParentSquare. The contract for our current system, Remind, expires in June. We plan on transitioning over the summer and having the new tool up and running for the coming year.*



## **Business Office:**



Message from the Chief Financial Officer, Kara Flath:

*The goal of this office is to be transparent, support district operations, and find a path to accomplish the district goals and vision. The most exciting parts of last school year was first to see kids in the lunchroom and then to receive wellness funds from OEA to help with staff wellness. We have achieved great partnerships this year and hope to continue with even more next year. I appreciate the students, staff, parents, and community partners for welcoming me into this great community in 2020. Please read through the information and budget and do ask questions. I try to anticipate what people will want to know, so if you have questions, ask!*

*If you have questions about this report, please contact Kara Flath, Chief Financial Officer, at [flathk@nwasco.k12.or.us](mailto:flathk@nwasco.k12.or.us) or 541-506-3424.*

APPENDIX: ALL EXPENDITURE DATA

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
<b>100 - General Fund</b>	<b>\$34,952,717</b>	<b>\$31,809,375</b>	<b>\$35,370,301</b>	<b>\$33,143,620</b>	<b>\$37,557,419</b>
1001111150050000	\$2,002,913	\$1,926,286	\$1,729,925	\$1,795,297	\$1,707,338
CES ELEM GEN INSTR	\$2,002,913	\$1,926,286	\$1,729,925	\$1,795,297	\$1,707,338
100 - Salaries	\$1,118,321	\$1,101,811	\$958,613	\$1,064,799	\$1,044,722
200 - Associated Payroll Costs	\$780,890	\$763,538	\$642,642	\$639,537	\$622,316
300 - Purchased Services	\$68,565	\$23,918	\$83,170	\$60,579	\$16,500
400 - Supplies and Materials	\$35,137	\$37,019	\$45,500	\$29,795	\$23,100
600 - Other Objects	\$0	\$0	\$0	\$586	\$700
1001111150100000	\$4,448	\$1,848	\$4,100	\$5,660	\$6,400
CES ELEM LANG ARTS	\$4,448	\$1,848	\$4,100	\$5,660	\$6,400
400 - Supplies and Materials	\$4,448	\$1,848	\$4,100	\$5,660	\$6,400
1001111150110000	\$0	\$0	\$250	\$0	\$500
CES ELEM SOCIAL STUDIES	\$0	\$0	\$250	\$0	\$500
400 - Supplies and Materials	\$0	\$0	\$250	\$0	\$500
1001111150120000	\$0	\$0	\$2,250	\$343	\$2,250
CES ELEM SCIENCE	\$0	\$0	\$2,250	\$343	\$2,250
400 - Supplies and Materials	\$0	\$0	\$2,250	\$343	\$2,250
1001111150130300	\$481	\$0	\$250	\$247	\$1,500
CES ELEM ART	\$481	\$0	\$250	\$247	\$1,500
400 - Supplies and Materials	\$481	\$0	\$250	\$247	\$1,500
1001111150130340	\$112,664	\$109,422	\$115,895	\$117,121	\$120,833
CES ELEM MUSIC	\$112,664	\$109,422	\$115,895	\$117,121	\$120,833
100 - Salaries	\$67,819	\$65,103	\$71,294	\$72,497	\$75,205
200 - Associated Payroll Costs	\$44,465	\$44,197	\$44,201	\$44,224	\$45,028
300 - Purchased Services	\$111	\$0	\$150	\$0	\$0
400 - Supplies and Materials	\$269	\$122	\$250	\$400	\$600
1001111150180000	\$0	\$0	\$1,250	\$0	\$1,600
CES ELEM MATH	\$0	\$0	\$1,250	\$0	\$1,600

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$0	\$0	\$1,250	\$0	\$1,600
1001111150200000	\$97,599	\$103,830	\$65,660	\$113,492	\$118,494
CES ELEM PE	\$97,599	\$103,830	\$65,660	\$113,492	\$118,494
100 - Salaries	\$59,372	\$63,658	\$35,647	\$71,506	\$75,205
200 - Associated Payroll Costs	\$37,915	\$40,172	\$29,763	\$41,596	\$42,689
400 - Supplies and Materials	\$313	\$0	\$250	\$391	\$600
1001111151050000	\$1,423,998	\$1,283,921	\$1,415,787	\$1,372,370	\$1,648,121
CW ELEM GEN INSTRUCTION	\$1,423,998	\$1,283,921	\$1,415,787	\$1,372,370	\$1,648,121
100 - Salaries	\$840,861	\$758,188	\$833,911	\$831,914	\$1,029,278
200 - Associated Payroll Costs	\$525,710	\$476,492	\$509,864	\$477,121	\$591,794
300 - Purchased Services	\$36,548	\$31,754	\$55,312	\$44,340	\$7,100
400 - Supplies and Materials	\$20,880	\$17,487	\$16,700	\$18,095	\$19,300
600 - Other Objects	\$0	\$0	\$0	\$900	\$650
1001111151100000	\$737	\$160	\$4,800	\$0	\$5,000
CW ELEM LANGUAGE ARTS	\$737	\$160	\$4,800	\$0	\$5,000
400 - Supplies and Materials	\$737	\$160	\$4,800	\$0	\$5,000
1001111151110000	\$0	\$0	\$400	\$0	\$400
CW ELEM SOCIAL STUDIES	\$0	\$0	\$400	\$0	\$400
400 - Supplies and Materials	\$0	\$0	\$400	\$0	\$400
1001111151120000	\$149	\$93	\$2,000	\$174	\$2,400
CW ELEM SCIENCE	\$149	\$93	\$2,000	\$174	\$2,400
300 - Purchased Services	\$0	\$0	\$1,000	\$0	\$1,200
400 - Supplies and Materials	\$149	\$93	\$1,000	\$174	\$1,200
1001111151130300	\$657	\$0	\$600	\$109	\$1,000
CW ELEM ART	\$657	\$0	\$600	\$109	\$1,000
400 - Supplies and Materials	\$657	\$0	\$600	\$109	\$1,000
1001111151130340	\$114,158	\$123,683	\$1,000	\$126,515	\$1,050
CW ELEM MUSIC	\$114,158	\$123,683	\$1,000	\$126,515	\$1,050
100 - Salaries	\$71,422	\$78,132	\$0	\$80,980	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$42,094	\$45,251	\$0	\$44,599	\$0
300 - Purchased Services	\$0	\$0	\$350	\$346	\$350
400 - Supplies and Materials	\$642	\$300	\$650	\$590	\$700
1001111151180000	\$0	\$0	\$550	\$0	\$550
CW ELEM MATH	\$0	\$0	\$550	\$0	\$550
400 - Supplies and Materials	\$0	\$0	\$550	\$0	\$550
1001111151200000	\$117,674	\$444	\$1,000	\$458	\$1,000
CW ELEM PE	\$117,674	\$444	\$1,000	\$458	\$1,000
100 - Salaries	\$71,622	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$46,052	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$444	\$1,000	\$458	\$1,000
1001111151260000	\$0	\$0	\$400	\$385	\$400
CW ELEM TECHNOLOGY	\$0	\$0	\$400	\$385	\$400
400 - Supplies and Materials	\$0	\$0	\$400	\$385	\$400
1001111152050000	\$2,188,125	\$2,173,510	\$2,099,739	\$2,269,509	\$2,304,253
DH ELEM GEN INSTR	\$2,188,125	\$2,173,510	\$2,099,739	\$2,269,509	\$2,304,253
100 - Salaries	\$1,255,216	\$1,252,286	\$1,218,123	\$1,345,430	\$1,401,709
200 - Associated Payroll Costs	\$856,808	\$864,730	\$788,364	\$829,826	\$858,644
300 - Purchased Services	\$40,687	\$32,085	\$72,052	\$60,207	\$11,700
400 - Supplies and Materials	\$35,414	\$24,408	\$21,200	\$34,046	\$32,200
1001111152100000	\$2,001	\$462	\$8,100	\$1,109	\$5,800
DH ELEM LANG ARTS	\$2,001	\$462	\$8,100	\$1,109	\$5,800
400 - Supplies and Materials	\$2,001	\$462	\$8,100	\$1,109	\$5,800
1001111152110000	\$0	\$0	\$400	\$0	\$350
DH ELEM SOCIAL STUDIES	\$0	\$0	\$400	\$0	\$350
400 - Supplies and Materials	\$0	\$0	\$400	\$0	\$350
1001111152120000	\$2,781	\$504	\$5,700	\$838	\$7,950
DH ELEM SCIENCE	\$2,781	\$504	\$5,700	\$838	\$7,950
300 - Purchased Services	\$2,250	\$0	\$2,250	\$0	\$4,500

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$531	\$504	\$3,450	\$838	\$3,450
1001111152130300	\$1,007	\$921	\$1,500	\$985	\$1,500
DH ELEM ART	\$1,007	\$921	\$1,500	\$985	\$1,500
400 - Supplies and Materials	\$1,007	\$921	\$1,500	\$985	\$1,500
1001111152130340	\$77,499	\$74,904	\$83,850	\$83,507	\$96,490
DH ELEM MUSIC	\$77,499	\$74,904	\$83,850	\$83,507	\$96,490
100 - Salaries	\$44,581	\$46,262	\$48,817	\$54,006	\$58,424
200 - Associated Payroll Costs	\$32,593	\$28,641	\$34,283	\$28,466	\$37,066
300 - Purchased Services	\$0	\$0	\$300	\$0	\$300
400 - Supplies and Materials	\$325	\$0	\$450	\$1,036	\$700
1001111152180000	\$119	\$224	\$2,400	\$0	\$2,400
DH ELEM MATHEMATICS	\$119	\$224	\$2,400	\$0	\$2,400
400 - Supplies and Materials	\$119	\$224	\$2,400	\$0	\$2,400
1001111152200000	\$107,512	\$113,345	\$115,695	\$114,528	\$120,558
DH ELE PHYSICAL EDUCATION	\$107,512	\$113,345	\$115,695	\$114,528	\$120,558
100 - Salaries	\$67,883	\$70,614	\$72,759	\$72,513	\$76,751
200 - Associated Payroll Costs	\$39,229	\$42,336	\$42,486	\$41,617	\$43,207
400 - Supplies and Materials	\$400	\$394	\$450	\$398	\$600
1001111152260000	\$31	\$0	\$0	\$0	\$0
DH ELEM TECHNOLOGY	\$31	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$31	\$0	\$0	\$0	\$0
1001121161050000	\$971,080	\$923,906	\$1,015,029	\$916,632	\$816,440
TDMS GEN INSTR	\$971,080	\$923,906	\$1,015,029	\$916,632	\$816,440
100 - Salaries	\$563,903	\$546,040	\$577,656	\$546,618	\$501,270
200 - Associated Payroll Costs	\$330,035	\$334,798	\$339,437	\$282,828	\$264,133
300 - Purchased Services	\$57,043	\$34,039	\$66,936	\$54,046	\$16,936
400 - Supplies and Materials	\$20,099	\$9,029	\$31,000	\$26,218	\$27,400
600 - Other Objects	\$0	\$0	\$0	\$6,921	\$6,700
1001121161100000	\$196,824	\$177,334	\$177,698	\$221,231	\$237,794

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDMS LANGUAGE ARTS	\$196,824	\$177,334	\$177,698	\$221,231	\$237,794
100 - Salaries	\$114,990	\$100,860	\$103,563	\$133,497	\$142,296
200 - Associated Payroll Costs	\$76,068	\$70,351	\$71,635	\$86,233	\$92,499
400 - Supplies and Materials	\$5,766	\$6,123	\$2,500	\$1,501	\$3,000
1001121161110000	\$264,042	\$259,121	\$272,729	\$393,772	\$525,339
TDMS SOCIAL STUDIES	\$264,042	\$259,121	\$272,729	\$393,772	\$525,339
100 - Salaries	\$156,488	\$155,242	\$161,341	\$241,313	\$318,433
200 - Associated Payroll Costs	\$107,458	\$102,570	\$108,989	\$151,318	\$203,987
400 - Supplies and Materials	\$97	\$1,309	\$2,400	\$1,141	\$2,920
1001121161120000	\$430,336	\$470,377	\$490,498	\$427,698	\$562,356
TDMS SCIENCE	\$430,336	\$470,377	\$490,498	\$427,698	\$562,356
100 - Salaries	\$255,137	\$278,249	\$293,240	\$257,584	\$342,799
200 - Associated Payroll Costs	\$174,413	\$185,877	\$188,258	\$165,359	\$211,057
300 - Purchased Services	\$284	\$0	\$1,000	\$0	\$500
400 - Supplies and Materials	\$502	\$6,251	\$8,000	\$4,755	\$8,000
1001121161130300	\$113,494	\$113,593	\$120,745	\$125,048	\$130,107
TDMS ART	\$113,494	\$113,593	\$120,745	\$125,048	\$130,107
100 - Salaries	\$67,915	\$70,421	\$72,759	\$76,812	\$80,982
200 - Associated Payroll Costs	\$41,059	\$42,568	\$42,486	\$43,473	\$44,625
400 - Supplies and Materials	\$4,520	\$604	\$5,500	\$4,763	\$4,500
1001121161130315	\$0	\$0	\$500	\$0	\$500
TDMS DRAMA	\$0	\$0	\$500	\$0	\$500
600 - Other Objects	\$0	\$0	\$500	\$0	\$500
1001121161130340	\$112,755	\$110,212	\$119,745	\$114,904	\$124,603
TDMS MUSIC	\$112,755	\$110,212	\$119,745	\$114,904	\$124,603
100 - Salaries	\$68,220	\$67,296	\$72,759	\$69,875	\$76,751
200 - Associated Payroll Costs	\$40,859	\$41,171	\$42,486	\$40,729	\$43,207
300 - Purchased Services	\$2,013	\$120	\$2,500	\$2,503	\$2,500
400 - Supplies and Materials	\$1,439	\$1,625	\$2,000	\$1,652	\$2,000

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
600 - Other Objects	\$225	\$0	\$0	\$145	\$145
1001121161180000	\$273,229	\$229,715	\$272,704	\$293,883	\$323,244
TDMS MATH	\$273,229	\$229,715	\$272,704	\$293,883	\$323,244
100 - Salaries	\$162,050	\$141,344	\$157,551	\$181,723	\$197,187
200 - Associated Payroll Costs	\$105,676	\$84,123	\$106,653	\$110,522	\$115,557
400 - Supplies and Materials	\$5,502	\$4,248	\$8,500	\$1,638	\$10,500
1001121161190000	\$91	\$20,152	\$400	\$23,806	\$27,389
TDMS HEALTH	\$91	\$20,152	\$400	\$23,806	\$27,389
100 - Salaries	\$0	\$11,877	\$0	\$15,051	\$16,417
200 - Associated Payroll Costs	\$0	\$7,997	\$0	\$8,498	\$10,573
400 - Supplies and Materials	\$91	\$279	\$400	\$258	\$400
1001121161200000	\$187,288	\$201,818	\$210,081	\$210,731	\$220,967
TDMS PE	\$187,288	\$201,818	\$210,081	\$210,731	\$220,967
100 - Salaries	\$117,527	\$123,043	\$128,455	\$129,698	\$137,436
200 - Associated Payroll Costs	\$69,761	\$78,775	\$79,126	\$78,893	\$81,031
400 - Supplies and Materials	\$0	\$0	\$2,500	\$2,140	\$2,500
1001121161260000	\$49	\$397	\$2,000	\$0	\$2,000
TDMS TECHNOLOGY	\$49	\$397	\$2,000	\$0	\$2,000
400 - Supplies and Materials	\$49	\$397	\$2,000	\$0	\$2,000
1001122161230000	\$9,107	\$4,913	\$7,586	\$3,258	\$63,598
TDMS GENERAL ATHLETICS	\$9,107	\$4,913	\$7,586	\$3,258	\$63,598
100 - Salaries	\$2,113	\$2,207	\$2,286	\$1,377	\$42,775
200 - Associated Payroll Costs	\$1,182	\$989	\$800	\$467	\$19,622
300 - Purchased Services	\$4,668	\$722	\$4,500	\$123	\$0
400 - Supplies and Materials			\$0	\$1,290	\$1,200
600 - Other Objects	\$1,145	\$995	\$0	\$0	\$0
1001122161230110	\$16,664	\$6,377	\$15,593	\$14,773	\$22,175
TDMS BOYS BASKETBALL	\$16,664	\$6,377	\$15,593	\$14,773	\$22,175
100 - Salaries	\$6,617	\$4,314	\$7,274	\$11,261	\$11,950

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$1,220	\$1,929	\$1,819	\$3,512	\$3,725
300 - Purchased Services	\$5,324	\$0	\$3,000	\$0	\$3,000
400 - Supplies and Materials	\$3,504	\$134	\$3,500	\$0	\$3,500
1001122161230115	\$8,554	\$6,152	\$12,814	\$6,851	\$11,307
TDMS GIRLS BASKETBALL	\$8,554	\$6,152	\$12,814	\$6,851	\$11,307
100 - Salaries	\$5,091	\$4,214	\$7,066	\$5,786	\$6,140
200 - Associated Payroll Costs	\$1,464	\$1,887	\$1,748	\$1,065	\$1,167
300 - Purchased Services	\$0	\$0	\$2,000	\$0	\$2,000
400 - Supplies and Materials	\$2,000	\$52	\$2,000	\$0	\$2,000
1001122161230125	\$4,822	\$3,349	\$5,596	\$4,381	\$5,006
TDMS CROSS COUNTRY	\$4,822	\$3,349	\$5,596	\$4,381	\$5,006
100 - Salaries	\$3,458	\$2,207	\$3,845	\$3,616	\$3,837
200 - Associated Payroll Costs	\$1,234	\$1,142	\$1,351	\$690	\$769
400 - Supplies and Materials	\$0	\$0	\$400	\$0	\$400
600 - Other Objects	\$130	\$0	\$0	\$75	\$0
1001122161230130	\$13,069	\$14,238	\$20,901	\$19,707	\$20,105
TDMS FOOTBALL	\$13,069	\$14,238	\$20,901	\$19,707	\$20,105
100 - Salaries	\$5,475	\$6,120	\$7,586	\$7,025	\$7,455
200 - Associated Payroll Costs	\$2,031	\$1,817	\$2,315	\$1,501	\$1,650
300 - Purchased Services	\$2,511	\$1,895	\$6,000	\$1,625	\$6,000
400 - Supplies and Materials	\$2,874	\$4,166	\$5,000	\$9,556	\$5,000
600 - Other Objects	\$178	\$240	\$0	\$0	\$0
1001122161230180	\$8,591	\$7,477	\$14,748	\$9,701	\$12,271
TDMS TRACK	\$8,591	\$7,477	\$14,748	\$9,701	\$12,271
100 - Salaries	\$6,244	\$5,117	\$8,314	\$6,923	\$7,344
200 - Associated Payroll Costs	\$2,347	\$2,051	\$2,534	\$2,475	\$2,527
400 - Supplies and Materials	\$0	\$309	\$3,900	\$304	\$2,400
1001122161230185	\$8,304	\$4,794	\$10,715	\$6,523	\$9,774
TDMS VOLLEYBALL	\$8,304	\$4,794	\$10,715	\$6,523	\$9,774

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$5,283	\$2,207	\$5,923	\$4,546	\$4,824
200 - Associated Payroll Costs	\$1,885	\$1,134	\$1,492	\$1,530	\$1,650
300 - Purchased Services	\$1,136	\$677	\$1,500	\$0	\$1,500
400 - Supplies and Materials	\$0	\$776	\$1,800	\$447	\$1,800
1001122161230190	\$5,181	\$2,912	\$7,119	\$3,087	\$5,837
TDMS WRESTLING	\$5,181	\$2,912	\$7,119	\$3,087	\$5,837
100 - Salaries	\$3,266	\$2,107	\$3,637	\$2,273	\$2,412
200 - Associated Payroll Costs	\$828	\$805	\$882	\$781	\$825
300 - Purchased Services	\$547	\$0	\$1,100	\$0	\$1,100
400 - Supplies and Materials	\$46	\$0	\$800	\$33	\$800
600 - Other Objects	\$495	\$0	\$700	\$0	\$700
1001122161250200	\$1,561	\$1,796	\$1,827	\$1,938	\$2,066
TDMS ASB ADVISOR	\$1,561	\$1,796	\$1,827	\$1,938	\$2,066
100 - Salaries	\$1,153	\$1,304	\$1,351	\$1,447	\$1,535
200 - Associated Payroll Costs	\$409	\$492	\$476	\$491	\$531
1001122161250210	\$1,348	\$0	\$1,272	\$0	\$0
TDMS WEB ADVISOR	\$1,348	\$0	\$1,272	\$0	\$0
100 - Salaries	\$865	\$0	\$935	\$0	\$0
200 - Associated Payroll Costs	\$483	\$0	\$337	\$0	\$0
1001122161250220	\$1,305	\$0	\$2,807	\$0	\$0
TDMS MUSIC SPECIALIST	\$1,305	\$0	\$2,807	\$0	\$0
100 - Salaries	\$961	\$0	\$2,078	\$0	\$0
200 - Associated Payroll Costs	\$344	\$0	\$729	\$0	\$0
1001122161250235	\$2,097	\$1,663	\$1,689	\$1,792	\$1,920
TDMS YEARBOOK ADVISOR	\$2,097	\$1,663	\$1,689	\$1,792	\$1,920
100 - Salaries	\$1,345	\$1,204	\$1,247	\$1,343	\$1,425
200 - Associated Payroll Costs	\$752	\$459	\$442	\$449	\$495
1001122161250244		\$1,107	\$0	\$1,248	\$1,334
TDMS AVID SITE COORDINATO		\$1,107	\$0	\$1,248	\$1,334

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries		\$803	\$0	\$930	\$987
200 - Associated Payroll Costs		\$304		\$318	\$347
1001122161250245	\$1,212	\$0	\$1,011	\$0	\$0
TDMS BUILDERS CLUB ADV	\$1,212	\$0	\$1,011	\$0	\$0
100 - Salaries	\$961	\$0	\$935	\$0	\$0
200 - Associated Payroll Costs	\$251	\$0	\$76	\$0	\$0
1001122161250265	\$1,198	\$573	\$1,272	\$1,386	\$1,480
STUDENT STORE ADV	\$1,198	\$573	\$1,272	\$1,386	\$1,480
100 - Salaries	\$769	\$452	\$935	\$1,033	\$1,096
200 - Associated Payroll Costs	\$429	\$122	\$337	\$353	\$384
1001122161250270	\$1,499	\$0	\$1,573	\$0	\$0
TDMS COLORGUARD	\$1,499	\$0	\$1,573	\$0	\$0
100 - Salaries	\$961	\$0	\$1,455	\$0	\$0
200 - Associated Payroll Costs	\$538	\$0	\$118	\$0	\$0
1001131170120000	\$0	\$0	\$0	\$0	\$56,481
HS SCIENCE	\$0	\$0	\$0	\$0	\$56,481
100 - Salaries	\$0	\$0	\$0	\$0	\$29,212
200 - Associated Payroll Costs	\$0	\$0	\$0	\$0	\$27,269
1001131171050000	\$113,972	\$125,753	\$197,765	\$201,007	\$282,970
TDHS GEN INSTRUCT	\$113,972	\$125,753	\$197,765	\$201,007	\$282,970
100 - Salaries	\$397	\$134	\$0	\$4,581	\$115,061
200 - Associated Payroll Costs	\$71	\$53	\$0	\$2,007	\$42,209
300 - Purchased Services	\$74,700	\$106,195	\$159,765	\$160,685	\$64,200
400 - Supplies and Materials	\$38,453	\$19,371	\$38,000	\$33,351	\$61,500
600 - Other Objects	\$350	\$0	\$0	\$384	\$0
1001131171050ACC	\$0	\$0	\$1,000	\$0	\$0
ACCELERATED COLLEGE CREDI	\$0	\$0	\$1,000	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$1,000	\$0	\$0
1001131171100000	\$606,060	\$686,004	\$582,995	\$689,399	\$580,809

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDHS LANGUAGE ARTS	\$606,060	\$686,004	\$582,995	\$689,399	\$580,809
100 - Salaries	\$377,609	\$425,135	\$361,985	\$436,277	\$366,766
200 - Associated Payroll Costs	\$218,424	\$252,219	\$202,010	\$246,144	\$200,543
300 - Purchased Services	\$0	\$0	\$5,000	\$0	\$0
400 - Supplies and Materials	\$9,642	\$8,650	\$14,000	\$6,978	\$13,500
600 - Other Objects	\$385	\$0	\$0	\$0	\$0
1001131171110000	\$408,678	\$403,511	\$421,557	\$397,331	\$427,350
TDHS SOCIAL STUDIES	\$408,678	\$403,511	\$421,557	\$397,331	\$427,350
100 - Salaries	\$253,656	\$246,165	\$255,727	\$256,036	\$271,690
200 - Associated Payroll Costs	\$150,968	\$142,243	\$139,530	\$137,835	\$142,860
300 - Purchased Services	\$994	\$0	\$2,500	\$0	\$0
400 - Supplies and Materials	\$1,457	\$15,044	\$21,800	\$3,460	\$10,800
600 - Other Objects	\$1,603	\$59	\$2,000	\$0	\$2,000
1001131171120000	\$483,361	\$362,934	\$407,024	\$361,726	\$396,683
TDHS SCIENCE	\$483,361	\$362,934	\$407,024	\$361,726	\$396,683
100 - Salaries	\$296,811	\$213,371	\$242,194	\$223,628	\$240,471
200 - Associated Payroll Costs	\$171,824	\$131,074	\$129,830	\$114,335	\$125,712
300 - Purchased Services	\$1,015	\$0	\$3,500	\$0	\$3,000
400 - Supplies and Materials	\$13,711	\$18,489	\$31,500	\$23,306	\$27,500
600 - Other Objects	\$0	\$0	\$0	\$456	\$0
1001131171130300	\$224,876	\$235,520	\$242,283	\$231,329	\$251,329
TDHS ART	\$224,876	\$235,520	\$242,283	\$231,329	\$251,329
100 - Salaries	\$130,841	\$133,402	\$138,009	\$137,210	\$145,580
200 - Associated Payroll Costs	\$83,666	\$85,713	\$84,474	\$83,090	\$85,949
300 - Purchased Services	\$792	\$0	\$3,300	\$0	\$3,300
400 - Supplies and Materials	\$9,577	\$16,405	\$16,500	\$11,029	\$16,500
1001131171130315	\$27,394	\$27,753	\$33,320	\$28,262	\$34,474
TDHS DRAMA	\$27,394	\$27,753	\$33,320	\$28,262	\$34,474
100 - Salaries	\$16,784	\$17,228	\$17,824	\$17,867	\$18,801

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$10,172	\$10,498	\$10,496	\$10,395	\$10,672
400 - Supplies and Materials	\$438	\$27	\$5,000	\$0	\$5,000
1001131171130340	\$81,331	\$87,883	\$94,675	\$100,316	\$110,490
TDHS MUSIC	\$81,331	\$87,883	\$94,675	\$100,316	\$110,490
100 - Salaries	\$44,380	\$46,476	\$47,755	\$54,750	\$58,424
200 - Associated Payroll Costs	\$27,681	\$34,001	\$33,920	\$35,869	\$37,066
300 - Purchased Services	\$1,643	\$0	\$6,000	\$2,963	\$6,000
400 - Supplies and Materials	\$7,276	\$7,236	\$6,000	\$6,284	\$8,000
600 - Other Objects	\$350	\$170	\$1,000	\$450	\$1,000
1001131171180000	\$630,084	\$678,575	\$746,745	\$559,211	\$656,166
TDHS MATH	\$630,084	\$678,575	\$746,745	\$559,211	\$656,166
100 - Salaries	\$380,640	\$427,744	\$463,568	\$364,103	\$419,871
200 - Associated Payroll Costs	\$246,185	\$249,890	\$274,535	\$191,638	\$227,095
400 - Supplies and Materials	\$3,259	\$941	\$8,642	\$3,470	\$9,200
1001131171190000	\$136,743	\$132,038	\$154,967	\$132,087	\$118,837
TDHS HEALTH	\$136,743	\$132,038	\$154,967	\$132,087	\$118,837
100 - Salaries	\$86,999	\$82,080	\$95,598	\$77,083	\$72,923
200 - Associated Payroll Costs	\$49,555	\$48,554	\$51,369	\$47,241	\$43,414
400 - Supplies and Materials	\$189	\$1,404	\$8,000	\$7,764	\$2,500
1001131171200000	\$267,746	\$264,581	\$289,059	\$295,992	\$297,650
TDHS PHYSICAL EDUCATION	\$267,746	\$264,581	\$289,059	\$295,992	\$297,650
100 - Salaries	\$171,051	\$169,328	\$186,600	\$186,515	\$189,375
200 - Associated Payroll Costs	\$94,494	\$95,163	\$96,459	\$106,749	\$102,276
300 - Purchased Services	\$305	\$90	\$1,500	\$0	\$1,500
400 - Supplies and Materials	\$1,895	\$0	\$4,500	\$2,728	\$4,500
1001131171210000	\$220,969	\$213,194	\$214,987	\$216,010	\$95,237
TDHS FOREIGN LANGUAGE	\$220,969	\$213,194	\$214,987	\$216,010	\$95,237
100 - Salaries	\$133,201	\$133,834	\$139,546	\$140,423	\$65,747
200 - Associated Payroll Costs	\$86,118	\$77,791	\$73,741	\$74,739	\$27,790

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$1,184	\$1,569	\$1,700	\$849	\$1,700
600 - Other Objects	\$466	\$0	\$0	\$0	\$0
1001131171260000	\$113,329	\$95,337	\$100,513	\$96,362	\$104,753
TDHS COMP SCI	\$113,329	\$95,337	\$100,513	\$96,362	\$104,753
100 - Salaries	\$65,300	\$54,338	\$54,338	\$54,798	\$57,872
200 - Associated Payroll Costs	\$39,977	\$36,644	\$36,175	\$35,941	\$36,881
400 - Supplies and Materials	\$8,052	\$4,355	\$10,000	\$5,622	\$10,000
1001131171270000	\$10,755	\$0	\$0	\$0	\$0
TDHS CAREERS	\$10,755	\$0	\$0	\$0	\$0
100 - Salaries	\$7,795	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$2,959	\$0	\$0	\$0	\$0
1001131171510300	\$109,882	\$109,922	\$109,703	\$106,975	\$112,553
TDHS GRAPHIC ARTS	\$109,882	\$109,922	\$109,703	\$106,975	\$112,553
100 - Salaries	\$55,150	\$54,338	\$54,338	\$54,598	\$57,872
200 - Associated Payroll Costs	\$39,133	\$39,390	\$37,865	\$37,412	\$38,681
400 - Supplies and Materials	\$15,600	\$16,194	\$17,500	\$14,964	\$16,000
1001131171520000	\$79,200	\$85,624	\$85,903	\$86,451	\$89,495
TDHS BUSINESS	\$79,200	\$85,624	\$85,903	\$86,451	\$89,495
100 - Salaries	\$48,142	\$52,348	\$53,970	\$54,642	\$56,931
200 - Associated Payroll Costs	\$31,058	\$33,276	\$31,933	\$31,808	\$32,565
1001131171520320	\$0	\$0	\$400	\$145	\$550
TDHS ECONOMICS	\$0	\$0	\$400	\$145	\$550
400 - Supplies and Materials	\$0	\$0	\$400	\$145	\$550
1001131171550330	\$129,387	\$100,131	\$99,513	\$97,628	\$105,253
TDHS MECHANICS	\$129,387	\$100,131	\$99,513	\$97,628	\$105,253
100 - Salaries	\$72,796	\$56,204	\$54,338	\$55,000	\$57,872
200 - Associated Payroll Costs	\$48,210	\$37,610	\$36,175	\$35,916	\$36,881
300 - Purchased Services	\$643	\$0	\$1,000	\$0	\$1,000
400 - Supplies and Materials	\$7,737	\$6,318	\$8,000	\$6,712	\$9,500

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1001131171550331	\$70,398	\$1,328	\$95,272	\$85,017	\$99,124
TDHS METALS	\$70,398	\$1,328	\$95,272	\$85,017	\$99,124
100 - Salaries	\$38,816	\$0	\$53,414	\$54,740	\$57,872
200 - Associated Payroll Costs	\$25,046	\$0	\$35,858	\$23,742	\$25,152
300 - Purchased Services				\$0	\$4,000
400 - Supplies and Materials	\$6,536	\$1,328	\$6,000	\$6,535	\$12,100
1001131171550332	\$79,522	\$347	\$91,358	\$102,676	\$84,391
TDHS WOODS	\$79,522	\$347	\$91,358	\$102,676	\$84,391
100 - Salaries	\$42,784	\$0	\$50,126	\$59,691	\$43,850
200 - Associated Payroll Costs	\$32,058	\$0	\$34,732	\$38,316	\$32,041
300 - Purchased Services	\$750	\$0	\$1,500	\$0	\$2,000
400 - Supplies and Materials	\$3,930	\$347	\$5,000	\$4,669	\$6,500
1001131174050000			\$0	\$8,889	\$4,630
RCS GENERAL INSTRUCTION			\$0	\$8,889	\$4,630
100 - Salaries				\$0	\$1,953
200 - Associated Payroll Costs				\$0	\$177
300 - Purchased Services			\$0	\$7,973	\$0
400 - Supplies and Materials			\$0	\$856	\$2,500
600 - Other Objects				\$60	\$0
1001131174100000	\$0	\$0	\$0	\$63,192	\$117,894
RCS LANGUAGE ARTS	\$0	\$0	\$0	\$63,192	\$117,894
100 - Salaries	\$0	\$0	\$0	\$37,549	\$75,205
200 - Associated Payroll Costs	\$0	\$0	\$0	\$25,643	\$42,689
1001131174110000	\$0	\$0	\$0	\$17,027	\$95,490
RCS SOCIAL STUDIES	\$0	\$0	\$0	\$17,027	\$95,490
100 - Salaries	\$0	\$0	\$0	\$10,517	\$58,424
200 - Associated Payroll Costs	\$0	\$0	\$0	\$6,510	\$37,066
1001131174120000	\$0	\$0	\$0	\$53,502	\$106,165
RCS SCIENCE	\$0	\$0	\$0	\$53,502	\$106,165

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$0	\$0	\$0	\$36,857	\$75,205
200 - Associated Payroll Costs	\$0	\$0	\$0	\$16,645	\$30,960
1001131174180000	\$0	\$0	\$0	\$33,552	\$64,723
RCS MATH	\$0	\$0	\$0	\$33,552	\$64,723
100 - Salaries	\$0	\$0	\$0	\$23,068	\$44,906
200 - Associated Payroll Costs	\$0	\$0	\$0	\$10,484	\$19,818
1001132171230000	\$104,032	\$72,047	\$80,881	\$125,610	\$225,144
TDHS ATHLETICS	\$104,032	\$72,047	\$80,881	\$125,610	\$225,144
100 - Salaries	\$21,225	\$13,528	\$16,937	\$20,500	\$116,204
200 - Associated Payroll Costs	\$16,062	\$8,015	\$12,944	\$15,091	\$67,440
300 - Purchased Services	\$28,375	\$5,959	\$19,000	\$26,641	\$6,500
400 - Supplies and Materials	\$21,913	\$39,650	\$26,000	\$63,128	\$33,000
600 - Other Objects	\$16,457	\$4,895	\$6,000	\$250	\$2,000
1001132171230105	\$13,004	\$9,351	\$29,076	\$31,173	\$38,456
TDHS BASEBALL	\$13,004	\$9,351	\$29,076	\$31,173	\$38,456
100 - Salaries	\$6,340	\$6,019	\$17,459	\$22,938	\$24,557
200 - Associated Payroll Costs	\$524	\$495	\$1,417	\$3,507	\$3,699
300 - Purchased Services	\$3,733	\$85	\$6,200	\$2,161	\$6,200
400 - Supplies and Materials	\$2,407	\$2,752	\$4,000	\$2,218	\$4,000
600 - Other Objects	\$0	\$0	\$0	\$350	\$0
1001132171230110	\$30,996	\$19,051	\$30,155	\$22,418	\$23,814
TDHS BASKETBALL-BOYS	\$30,996	\$19,051	\$30,155	\$22,418	\$23,814
100 - Salaries	\$16,297	\$11,837	\$17,667	\$12,398	\$13,155
200 - Associated Payroll Costs	\$4,498	\$2,734	\$4,488	\$2,452	\$2,659
300 - Purchased Services	\$7,637	\$4,035	\$7,400	\$6,449	\$7,400
400 - Supplies and Materials	\$2,415	\$445	\$500	\$1,120	\$500
600 - Other Objects	\$150	\$0	\$100	\$0	\$100
1001132171230115	\$25,757	\$16,833	\$28,306	\$23,036	\$22,115
TDHS BASKETBALL-GIRL	\$25,757	\$16,833	\$28,306	\$23,036	\$22,115

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$15,946	\$11,536	\$17,459	\$16,067	\$12,936
200 - Associated Payroll Costs	\$2,646	\$3,406	\$2,847	\$1,302	\$1,179
300 - Purchased Services	\$4,333	\$1,477	\$7,400	\$5,668	\$7,400
400 - Supplies and Materials	\$2,433	\$415	\$500	\$0	\$500
600 - Other Objects	\$400	\$0	\$100	\$0	\$100
1001132171230120	\$11,894	\$6,747	\$15,109	\$25,374	\$15,657
TDHS CHEERLEADING	\$11,894	\$6,747	\$15,109	\$25,374	\$15,657
100 - Salaries	\$10,131	\$5,417	\$11,639	\$22,730	\$12,059
200 - Associated Payroll Costs	\$838	\$445	\$970	\$1,844	\$1,098
300 - Purchased Services	\$0	\$0	\$1,400	\$0	\$1,400
400 - Supplies and Materials	\$0	\$0	\$500	\$16	\$500
600 - Other Objects	\$925	\$885	\$600	\$785	\$600
1001132171230125	\$13,678	\$14,852	\$14,390	\$14,044	\$9,707
TDHS CROSS-COUNTRY	\$13,678	\$14,852	\$14,390	\$14,044	\$9,707
100 - Salaries	\$10,507	\$8,727	\$11,639	\$11,159	\$6,359
200 - Associated Payroll Costs	\$869	\$1,848	\$1,851	\$2,450	\$2,148
300 - Purchased Services	\$63	\$0	\$400	\$0	\$400
400 - Supplies and Materials	\$191	\$3,582	\$500	\$160	\$500
600 - Other Objects	\$2,048	\$695	\$0	\$275	\$300
1001132171230130	\$63,101	\$51,328	\$55,382	\$68,469	\$63,202
TDHS FOOTBALL	\$63,101	\$51,328	\$55,382	\$68,469	\$63,202
100 - Salaries	\$42,440	\$21,902	\$29,099	\$34,122	\$35,958
200 - Associated Payroll Costs	\$10,470	\$7,448	\$8,983	\$10,062	\$9,944
300 - Purchased Services	\$5,453	\$1,038	\$13,900	\$6,483	\$13,900
400 - Supplies and Materials	\$978	\$19,890	\$3,000	\$16,428	\$3,000
600 - Other Objects	\$3,760	\$1,050	\$400	\$1,374	\$400
1001132171230135	\$16,357	\$16,080	\$16,942	\$17,321	\$18,908
TDHS GOLF	\$16,357	\$16,080	\$16,942	\$17,321	\$18,908
100 - Salaries	\$11,912	\$12,438	\$12,886	\$12,399	\$13,156

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$3,256	\$3,372	\$2,956	\$4,697	\$4,652
400 - Supplies and Materials	\$640	\$0	\$100	\$0	\$100
600 - Other Objects	\$550	\$270	\$1,000	\$225	\$1,000
1001132171230145	\$7,790	\$4,064	\$8,492	\$7,827	\$8,915
TDHS SKIING	\$7,790	\$4,064	\$8,492	\$7,827	\$8,915
100 - Salaries	\$5,956	\$3,110	\$6,443	\$6,406	\$6,797
200 - Associated Payroll Costs	\$492	\$255	\$549	\$520	\$618
400 - Supplies and Materials	\$0	\$0	\$100	\$0	\$100
600 - Other Objects	\$1,342	\$700	\$1,400	\$901	\$1,400
1001132171230150	\$16,399	\$11,889	\$10,543	\$25,374	\$23,435
TDHS SOCCER-BOYS	\$16,399	\$11,889	\$10,543	\$25,374	\$23,435
100 - Salaries	\$11,258	\$9,330	\$6,859	\$17,564	\$18,637
200 - Associated Payroll Costs	\$931	\$766	\$584	\$1,425	\$1,698
300 - Purchased Services	\$2,868	\$1,343	\$2,900	\$6,385	\$2,900
400 - Supplies and Materials	\$886	\$450	\$200	\$0	\$200
600 - Other Objects	\$457	\$0	\$0	\$0	\$0
1001132171230155	\$21,233	\$14,879	\$35,696	\$21,315	\$25,216
TDHS SOCCER-GIRLS	\$21,233	\$14,879	\$35,696	\$21,315	\$25,216
100 - Salaries	\$15,761	\$9,330	\$28,475	\$17,564	\$18,636
200 - Associated Payroll Costs	\$2,605	\$2,834	\$4,121	\$3,184	\$3,480
300 - Purchased Services	\$2,868	\$1,161	\$2,900	\$0	\$2,900
400 - Supplies and Materials	\$0	\$1,554	\$200	\$567	\$200
1001132171230160	\$25,799	\$16,241	\$26,510	\$26,350	\$31,437
TDHS SOFTBALL	\$25,799	\$16,241	\$26,510	\$26,350	\$31,437
100 - Salaries	\$16,138	\$12,038	\$17,667	\$22,317	\$23,679
200 - Associated Payroll Costs	\$2,484	\$3,139	\$3,243	\$1,811	\$2,158
300 - Purchased Services	\$4,383	\$85	\$3,900	\$1,706	\$3,900
400 - Supplies and Materials	\$2,795	\$979	\$1,300	\$166	\$1,300
600 - Other Objects	\$0	\$0	\$400	\$350	\$400

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1001132171230165	\$18,791	\$18,499	\$21,385	\$21,191	\$22,940
TDHS SWIMMING	\$18,791	\$18,499	\$21,385	\$21,191	\$22,940
100 - Salaries	\$10,348	\$8,727	\$11,639	\$11,159	\$11,840
200 - Associated Payroll Costs	\$2,854	\$2,970	\$2,646	\$3,820	\$4,000
300 - Purchased Services	\$5,420	\$6,152	\$6,500	\$4,800	\$6,500
400 - Supplies and Materials	\$0	\$650	\$600	\$607	\$600
600 - Other Objects	\$169	\$0	\$0	\$805	\$0
1001132171230170	\$23,661	\$21,096	\$31,017	\$22,857	\$26,152
TDHS TENNIS	\$23,661	\$21,096	\$31,017	\$22,857	\$26,152
100 - Salaries	\$16,523	\$14,946	\$23,694	\$17,978	\$19,075
200 - Associated Payroll Costs	\$6,513	\$4,802	\$5,123	\$4,879	\$4,877
300 - Purchased Services	\$0	\$0	\$1,400	\$0	\$1,400
400 - Supplies and Materials	\$525	\$1,178	\$800	\$0	\$800
600 - Other Objects	\$100	\$170	\$0	\$0	\$0
1001132171230180	\$38,469	\$26,555	\$31,570	\$39,371	\$32,046
TDHS TRACK	\$38,469	\$26,555	\$31,570	\$39,371	\$32,046
100 - Salaries	\$29,205	\$18,960	\$23,279	\$28,722	\$24,995
200 - Associated Payroll Costs	\$9,263	\$6,408	\$7,191	\$6,199	\$5,951
300 - Purchased Services	\$0	\$170	\$0	\$660	\$0
400 - Supplies and Materials	\$0	\$510	\$1,100	\$2,560	\$1,100
600 - Other Objects	\$0	\$507	\$0	\$1,230	\$0
1001132171230185	\$22,791	\$7,367	\$25,780	\$29,207	\$19,076
TDHS VOLLEYBALL	\$22,791	\$7,367	\$25,780	\$29,207	\$19,076
100 - Salaries	\$16,446	\$3,952	\$17,667	\$22,317	\$12,717
200 - Associated Payroll Costs	\$2,788	\$1,282	\$2,913	\$1,812	\$1,159
300 - Purchased Services	\$2,196	\$2,088	\$3,200	\$3,969	\$3,200
400 - Supplies and Materials	\$36	\$0	\$600	\$0	\$600
600 - Other Objects	\$1,325	\$45	\$1,400	\$1,110	\$1,400
1001132171230190	\$19,145	\$13,025	\$16,806	\$25,811	\$25,530

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDHS WRESTLING	\$19,145	\$13,025	\$16,806	\$25,811	\$25,530
100 - Salaries	\$11,498	\$9,330	\$6,859	\$13,948	\$14,799
200 - Associated Payroll Costs	\$2,588	\$3,130	\$2,347	\$2,908	\$3,131
300 - Purchased Services	\$678	\$340	\$4,700	\$866	\$4,700
400 - Supplies and Materials	\$2,542	\$225	\$1,300	\$5,243	\$1,300
600 - Other Objects	\$1,840	\$0	\$1,600	\$2,846	\$1,600
1001132171250200	\$20,533	\$0	\$3,820	\$22,260	\$18,605
TDHS ASB ADVISOR	\$20,533	\$0	\$3,820	\$22,260	\$18,605
100 - Salaries	\$14,986	\$0	\$3,533	\$16,532	\$13,594
200 - Associated Payroll Costs	\$5,547	\$0	\$287	\$5,728	\$5,011
1001132171250205	\$3,915	\$4,099	\$4,195	\$4,147	\$4,408
TDHS DRAMA	\$3,915	\$4,099	\$4,195	\$4,147	\$4,408
100 - Salaries	\$2,882	\$3,009	\$3,118	\$3,100	\$3,289
200 - Associated Payroll Costs	\$1,033	\$1,090	\$1,077	\$1,047	\$1,119
1001132171250210	\$14,092	\$35,833	\$31,418	\$14,916	\$15,691
TDHS CLASS ADVISORS	\$14,092	\$35,833	\$31,418	\$14,916	\$15,691
100 - Salaries	\$9,798	\$25,679	\$23,071	\$10,953	\$11,621
200 - Associated Payroll Costs	\$4,294	\$10,154	\$8,347	\$3,963	\$4,070
1001132171250215	\$3,660	\$4,100	\$4,482	\$4,423	\$4,700
TDHS HONOR SOCIETY	\$3,660	\$4,100	\$4,482	\$4,423	\$4,700
100 - Salaries	\$2,690	\$3,009	\$3,326	\$3,306	\$3,508
200 - Associated Payroll Costs	\$970	\$1,091	\$1,156	\$1,117	\$1,192
1001132171250225	\$8,358	\$8,745	\$8,929	\$8,878	\$9,384
TDHS MUSIC DRAMA ADVISOR	\$8,358	\$8,745	\$8,929	\$8,878	\$9,384
100 - Salaries	\$6,148	\$6,420	\$6,651	\$6,613	\$7,016
200 - Associated Payroll Costs	\$2,210	\$2,325	\$2,278	\$2,265	\$2,368
1001132171250230	\$7,268	\$8,474	\$8,650	\$8,571	\$9,091
TDHS PEP BAND ADVISOR	\$7,268	\$8,474	\$8,650	\$8,571	\$9,091
100 - Salaries	\$5,956	\$6,219	\$6,443	\$6,406	\$6,797

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$1,312	\$2,255	\$2,207	\$2,165	\$2,294
1001132171250235	\$7,563	\$8,180	\$8,371	\$11,741	\$8,509
TDHS YEARBOOK ADVISOR	\$7,563	\$8,180	\$8,371	\$11,741	\$8,509
100 - Salaries	\$5,572	\$6,019	\$6,235	\$8,657	\$6,359
200 - Associated Payroll Costs	\$1,991	\$2,161	\$2,136	\$3,085	\$2,150
1001132171250245	\$3,850	\$4,261	\$4,589	\$4,660	\$4,812
TDHS KEY CLUB	\$3,850	\$4,261	\$4,589	\$4,660	\$4,812
100 - Salaries	\$2,690	\$3,009	\$3,326	\$3,306	\$3,508
200 - Associated Payroll Costs	\$1,160	\$1,252	\$1,263	\$1,354	\$1,304
1001132171250250	\$4,694	\$0	\$0	\$0	\$0
TDHS ROBOTICS	\$4,694	\$0	\$0	\$0	\$0
100 - Salaries	\$3,458	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$1,236	\$0	\$0	\$0	\$0
1001210150050000	\$28,734	\$29,663	\$32,376	\$32,605	\$36,403
CES TAG	\$28,734	\$29,663	\$32,376	\$32,605	\$36,403
100 - Salaries	\$16,408	\$17,173	\$17,780	\$19,500	\$20,854
200 - Associated Payroll Costs	\$11,603	\$12,119	\$11,812	\$12,352	\$12,764
300 - Purchased Services	\$77	\$0	\$1,050	\$134	\$1,050
400 - Supplies and Materials	\$595	\$371	\$935	\$481	\$935
600 - Other Objects	\$50	\$0	\$800	\$140	\$800
1001210151050000	\$28,755	\$29,663	\$32,379	\$32,610	\$34,668
CW TAG	\$28,755	\$29,663	\$32,379	\$32,610	\$34,668
100 - Salaries	\$16,408	\$17,173	\$17,780	\$19,500	\$20,854
200 - Associated Payroll Costs	\$11,603	\$12,119	\$11,812	\$12,352	\$12,764
300 - Purchased Services	\$99	\$0	\$400	\$134	\$400
400 - Supplies and Materials	\$594	\$371	\$1,388	\$481	\$600
600 - Other Objects	\$50	\$0	\$1,000	\$145	\$50
1001210152050000	\$28,767	\$29,716	\$32,376	\$32,935	\$36,408
DH TAG	\$28,767	\$29,716	\$32,376	\$32,935	\$36,408

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$16,380	\$17,173	\$17,780	\$19,500	\$20,854
200 - Associated Payroll Costs	\$11,592	\$12,119	\$11,812	\$12,352	\$12,764
300 - Purchased Services	\$55	\$0	\$1,050	\$134	\$1,050
400 - Supplies and Materials	\$594	\$424	\$935	\$810	\$940
600 - Other Objects	\$145	\$0	\$800	\$140	\$800
1001210161050000	\$28,914	\$29,663	\$32,376	\$34,709	\$36,403
TDMS TAG	\$28,914	\$29,663	\$32,376	\$34,709	\$36,403
100 - Salaries	\$16,408	\$17,173	\$17,780	\$19,500	\$20,854
200 - Associated Payroll Costs	\$11,603	\$12,119	\$11,812	\$12,352	\$12,764
300 - Purchased Services	\$77	\$0	\$1,050	\$29	\$1,050
400 - Supplies and Materials	\$596	\$371	\$935	\$421	\$935
600 - Other Objects	\$230	\$0	\$800	\$2,407	\$800
1001210171050000	\$29,861	\$29,662	\$32,376	\$33,253	\$36,403
TDHS TAG	\$29,861	\$29,662	\$32,376	\$33,253	\$36,403
100 - Salaries	\$16,380	\$17,173	\$17,780	\$19,500	\$20,854
200 - Associated Payroll Costs	\$11,591	\$12,119	\$11,812	\$12,351	\$12,764
300 - Purchased Services	\$77	\$0	\$1,100	\$29	\$1,100
400 - Supplies and Materials	\$31	\$371	\$115	\$19	\$115
600 - Other Objects	\$1,781	\$0	\$1,570	\$1,353	\$1,570
1001210190050000	\$337	\$0	\$0	\$0	\$0
DW TALENTED & GIFTED	\$337	\$0	\$0	\$0	\$0
100 - Salaries	\$242	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$96	\$0	\$0	\$0	\$0
300 - Purchased Services	\$0	\$0	\$0	\$0	\$0
400 - Supplies and Materials	(\$0)	\$0	\$0	\$0	\$0
1001221150320000	\$151	\$0	\$97,321	\$0	\$0
CES SLC HIGH NEEDS	\$151	\$0	\$97,321	\$0	\$0
100 - Salaries	\$0	\$0	\$46,333	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$50,988	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$151	\$0	\$0	\$0	\$0
1001221161320000	\$227,899	\$236,256	\$312,102	\$123,927	\$158,494
TDMS SLC CLASSROOM	\$227,899	\$236,256	\$312,102	\$123,927	\$158,494
100 - Salaries	\$114,208	\$122,864	\$159,774	\$61,968	\$78,547
200 - Associated Payroll Costs	\$105,718	\$112,815	\$142,528	\$61,960	\$77,947
300 - Purchased Services	\$7,690	\$302	\$7,800	\$0	\$0
400 - Supplies and Materials	\$283	\$275	\$2,000	\$0	\$2,000
1001221171320000	\$0	\$0	\$15,000	\$966	\$11,082
TDHS SLC CLASSROOM	\$0	\$0	\$15,000	\$966	\$11,082
100 - Salaries				\$0	\$7,867
200 - Associated Payroll Costs				\$0	\$714
300 - Purchased Services	\$0	\$0	\$13,000	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$2,000	\$966	\$2,500
1001221190320000	\$3,411	\$1,461	\$9,000	\$3,514	\$6,901
ELEM SLC CLASSROOM	\$3,411	\$1,461	\$9,000	\$3,514	\$6,901
100 - Salaries	\$0	\$0	\$0	\$0	\$3,576
200 - Associated Payroll Costs	\$0	\$0	\$0	\$0	\$325
300 - Purchased Services	\$1,809	\$119	\$6,000	\$0	\$0
400 - Supplies and Materials	\$1,602	\$1,341	\$3,000	\$3,514	\$3,000
1001223171320000	\$431,553	\$339,470	\$410,906	\$226,465	\$367,977
TDHS TRANSITIONS 100 CTR	\$431,553	\$339,470	\$410,906	\$226,465	\$367,977
100 - Salaries	\$227,600	\$178,946	\$218,788	\$110,703	\$180,170
200 - Associated Payroll Costs	\$193,870	\$155,987	\$187,117	\$112,793	\$183,207
300 - Purchased Services	\$7,704	\$2,969	\$3,000	\$2,969	\$3,000
400 - Supplies and Materials	\$2,379	\$1,569	\$2,000	\$0	\$1,600
1001250150320000	\$333,745	\$373,135	\$408,042	\$441,406	\$558,286
CES SPED	\$333,745	\$373,135	\$408,042	\$441,406	\$558,286
100 - Salaries	\$183,047	\$216,903	\$226,770	\$244,142	\$328,708
200 - Associated Payroll Costs	\$135,628	\$154,812	\$152,773	\$170,202	\$228,078

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$14,092	\$726	\$27,000	\$26,746	\$0
400 - Supplies and Materials	\$979	\$694	\$1,500	\$316	\$1,500
1001250151320000	\$190,761	\$175,867	\$278,503	\$164,981	\$236,464
CW SPED	\$190,761	\$175,867	\$278,503	\$164,981	\$236,464
100 - Salaries	\$104,310	\$105,199	\$152,665	\$93,662	\$133,581
200 - Associated Payroll Costs	\$75,086	\$70,401	\$113,338	\$69,557	\$101,383
300 - Purchased Services	\$10,049	\$0	\$11,000	\$1,750	\$0
400 - Supplies and Materials	\$1,316	\$267	\$1,500	\$12	\$1,500
1001250152320000	\$376,766	\$326,036	\$378,747	\$294,368	\$346,018
DH SPED	\$376,766	\$326,036	\$378,747	\$294,368	\$346,018
100 - Salaries	\$202,241	\$181,582	\$216,058	\$158,643	\$191,188
200 - Associated Payroll Costs	\$167,741	\$143,779	\$151,190	\$129,580	\$153,530
300 - Purchased Services	\$6,785	\$116	\$10,000	\$5,881	\$0
400 - Supplies and Materials	\$0	\$559	\$1,500	\$264	\$1,300
1001250154320000	\$219,646	\$228,956	\$237,152	\$232,199	\$244,441
MCS SPED	\$219,646	\$228,956	\$237,152	\$232,199	\$244,441
100 - Salaries	\$120,886	\$126,501	\$131,303	\$131,964	\$140,399
200 - Associated Payroll Costs	\$98,053	\$102,324	\$100,948	\$100,179	\$102,542
300 - Purchased Services	\$644	\$131	\$3,400	\$0	\$0
400 - Supplies and Materials	\$64	\$0	\$1,500	\$56	\$1,500
1001250161320000	\$688,919	\$762,753	\$692,286	\$664,143	\$747,484
TDMS SPED	\$688,919	\$762,753	\$692,286	\$664,143	\$747,484
100 - Salaries	\$367,204	\$417,513	\$352,514	\$372,822	\$439,165
200 - Associated Payroll Costs	\$310,076	\$342,959	\$317,272	\$281,256	\$303,819
300 - Purchased Services	\$11,284	\$1,525	\$18,000	\$6,827	\$0
400 - Supplies and Materials	\$355	\$756	\$4,500	\$3,238	\$4,500
1001250170320000	\$9,048	\$232	\$0	\$6,025	\$0
WCS SPECIAL EDUCATION	\$9,048	\$232	\$0	\$6,025	\$0
300 - Purchased Services	\$9,048	\$232	\$0	\$6,025	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1001250171320000	\$516,647	\$562,478	\$581,069	\$626,768	\$714,047
TDHS SPECIAL EDUCATION	\$516,647	\$562,478	\$581,069	\$626,768	\$714,047
100 - Salaries	\$293,186	\$319,827	\$331,373	\$373,100	\$440,344
200 - Associated Payroll Costs	\$214,371	\$234,141	\$231,196	\$233,371	\$269,803
300 - Purchased Services	\$6,846	\$8,161	\$16,500	\$19,361	\$0
400 - Supplies and Materials	\$2,244	\$349	\$2,000	\$935	\$3,900
1001250174320000	\$0	\$0	\$13,000	\$51,567	\$61,956
RCS SPECIAL EDUCATION	\$0	\$0	\$13,000	\$51,567	\$61,956
100 - Salaries		\$0	\$0	\$33,011	\$42,220
200 - Associated Payroll Costs		\$0	\$0	\$18,071	\$19,236
300 - Purchased Services	\$0	\$0	\$13,000	\$486	\$500
1001250190320000	\$330	\$0	\$0	\$103,125	\$118,420
DW SPED	\$330	\$0	\$0	\$103,125	\$118,420
100 - Salaries	\$234	\$0	\$0	\$70,741	\$75,687
200 - Associated Payroll Costs	\$96	\$0	\$0	\$31,993	\$42,733
300 - Purchased Services	\$0	\$0	\$0	\$392	\$0
1001260190320000	\$1,654	\$0	\$7,000	\$0	\$7,000
AUTISM SERVICES	\$1,654	\$0	\$7,000	\$0	\$7,000
300 - Purchased Services	\$1,654	\$0	\$7,000	\$0	\$7,000
1001260190320AUT	\$44,678	\$41,794	\$41,800	\$50,263	\$42,000
DW AUTISM SERVICES	\$44,678	\$41,794	\$41,800	\$50,263	\$42,000
300 - Purchased Services	\$44,678	\$41,794	\$41,800	\$50,263	\$42,000
1001283170290000	\$319	\$145	\$3,255	\$2,115	\$6,600
WCS	\$319	\$145	\$3,255	\$2,115	\$6,600
300 - Purchased Services	\$0	\$0	\$1,900	\$0	\$1,900
400 - Supplies and Materials	\$319	\$145	\$1,355	\$1,485	\$3,700
600 - Other Objects	\$0	\$0	\$0	\$630	\$1,000
1001285170290000				\$0	\$190,980
VIRTUAL ACADEMY				\$0	\$190,980

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries				\$0	\$116,848
200 - Associated Payroll Costs				\$0	\$74,132
1001285190290000	\$0	\$66,134	\$21,750	\$192,507	\$117,490
DW VIRTUAL ACADEMY	\$0	\$66,134	\$21,750	\$192,507	\$117,490
100 - Salaries	\$0	\$44,548	\$0	\$128,268	\$58,424
200 - Associated Payroll Costs	\$0	\$21,586	\$0	\$62,758	\$37,066
300 - Purchased Services	\$0	\$0	\$1,750	\$1,481	\$2,000
400 - Supplies and Materials	\$0	\$0	\$19,500	\$0	\$19,500
600 - Other Objects	\$0	\$0	\$500	\$0	\$500
1001285190320000		\$0	\$0	\$49,496	\$56,141
VIRTUAL ACADEMY SPED DW		\$0	\$0	\$49,496	\$56,141
100 - Salaries		\$0	\$0	\$24,478	\$28,293
200 - Associated Payroll Costs		\$0	\$0	\$25,019	\$27,848
1001288154050000	\$1,855,600	\$1,768,680	\$1,848,624	\$1,877,229	\$1,981,894
MCS CHARTER SCHOOL	\$1,855,600	\$1,768,680	\$1,848,624	\$1,877,229	\$1,981,894
300 - Purchased Services	\$1,855,600	\$1,768,680	\$1,848,624	\$1,877,229	\$1,981,894
1001288170000000	\$525,920	\$375,759	\$0	\$0	\$0
WCS CHARTER SCHOOL	\$525,920	\$375,759	\$0	\$0	\$0
300 - Purchased Services	\$525,920	\$375,759	\$0	\$0	\$0
1001288174000000	\$0	\$0	\$187,100	\$66,047	\$0
RIVERBEND CHARTER SCH PMT	\$0	\$0	\$187,100	\$66,047	\$0
300 - Purchased Services	\$0	\$0	\$187,100	\$66,047	\$0
1001291150050000	\$274,310	\$292,837	\$304,325	\$295,014	\$319,525
CES ESL/ELL	\$274,310	\$292,837	\$304,325	\$295,014	\$319,525
100 - Salaries	\$166,140	\$180,379	\$187,887	\$183,933	\$202,786
200 - Associated Payroll Costs	\$104,068	\$112,442	\$111,238	\$110,305	\$116,039
300 - Purchased Services	\$3,667	\$0	\$4,700	\$590	\$0
400 - Supplies and Materials	\$435	\$16	\$500	\$186	\$700
1001291151050000	\$189,160	\$190,440	\$199,116	\$202,955	\$214,425

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
CW ESL/ELL	\$189,160	\$190,440	\$199,116	\$202,955	\$214,425
100 - Salaries	\$100,081	\$104,411	\$109,680	\$111,212	\$120,701
200 - Associated Payroll Costs	\$86,394	\$85,709	\$84,936	\$90,798	\$93,224
300 - Purchased Services	\$2,547	\$0	\$4,000	\$663	\$0
400 - Supplies and Materials	\$138	\$320	\$500	\$283	\$500
1001291152050000	\$204,079	\$211,167	\$226,229	\$207,025	\$229,994
DH ESL/ELL	\$204,079	\$211,167	\$226,229	\$207,025	\$229,994
100 - Salaries	\$109,207	\$114,329	\$121,003	\$115,320	\$132,517
200 - Associated Payroll Costs	\$91,852	\$95,644	\$95,876	\$91,388	\$96,577
300 - Purchased Services	\$2,452	\$993	\$8,500	\$0	\$0
400 - Supplies and Materials	\$568	\$201	\$850	\$317	\$900
1001291161050000	\$199,500	\$214,670	\$224,989	\$213,246	\$234,823
TDMS ESL/ELL	\$199,500	\$214,670	\$224,989	\$213,246	\$234,823
100 - Salaries	\$109,188	\$118,866	\$124,678	\$119,365	\$135,812
200 - Associated Payroll Costs	\$89,073	\$94,427	\$95,411	\$92,394	\$97,511
300 - Purchased Services	\$961	\$370	\$3,400	\$494	\$0
400 - Supplies and Materials	\$278	\$1,007	\$1,500	\$994	\$1,500
1001291171050000	\$168,392	\$138,375	\$172,890	\$137,232	\$156,391
TDHS ESL/ELL	\$168,392	\$138,375	\$172,890	\$137,232	\$156,391
100 - Salaries	\$91,661	\$82,142	\$95,914	\$87,427	\$104,635
200 - Associated Payroll Costs	\$69,692	\$55,194	\$67,976	\$47,924	\$49,756
300 - Purchased Services	\$6,007	\$0	\$7,000	\$247	\$0
400 - Supplies and Materials	\$1,033	\$1,039	\$2,000	\$1,634	\$2,000
1001299150020000	\$1,231	\$0	\$0	\$0	\$0
CES TUTORING	\$1,231	\$0	\$0	\$0	\$0
100 - Salaries	\$1,001	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$230	\$0	\$0	\$0	\$0
1001299151020000	\$0	\$0	\$0	\$1,292	\$0
CW TUTORING	\$0	\$0	\$0	\$1,292	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$0	\$0	\$0	\$801	\$0
200 - Associated Payroll Costs	\$0	\$0	\$0	\$275	\$0
300 - Purchased Services	\$0	\$0	\$0	\$216	\$0
1001299152020000	\$0	\$0	\$0	\$828	\$0
DH TUTORING	\$0	\$0	\$0	\$828	\$0
100 - Salaries	\$0	\$0	\$0	\$554	\$0
200 - Associated Payroll Costs	\$0	\$0	\$0	\$274	\$0
1001299161020000	\$4,906	\$0	\$1,500	\$0	\$0
TDMS TUTORING	\$4,906	\$0	\$1,500	\$0	\$0
100 - Salaries	\$2,808	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$559	\$0	\$0	\$0	\$0
300 - Purchased Services	\$1,539	\$0	\$1,500	\$0	\$0
1001299171020000	\$4,938	\$8,075	\$0	\$7,942	\$982
TDHS TUTORING	\$4,938	\$8,075	\$0	\$7,942	\$982
100 - Salaries	\$3,563	\$5,095	\$0	\$4,240	\$900
200 - Associated Payroll Costs	\$1,376	\$2,234	\$0	\$1,682	\$82
300 - Purchased Services	\$0	\$746	\$0	\$2,020	\$0
1002113152000000	\$78,486	\$0	\$83,938	\$0	\$500
DH SOCIAL WORKER SERVICES	\$78,486	\$0	\$83,938	\$0	\$500
100 - Salaries	\$44,581	\$0	\$49,441	\$0	\$0
200 - Associated Payroll Costs	\$32,560	\$0	\$34,497	\$0	\$0
400 - Supplies and Materials	\$1,345	\$0	\$0	\$0	\$500
1002113161000000	\$72,731	\$0	\$0	\$0	\$0
TDMS CHILD DEVELOPMENT	\$72,731	\$0	\$0	\$0	\$0
100 - Salaries	\$48,895	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$23,836	\$0	\$0	\$0	\$0
1002113190320000	\$34,581	\$34,563	\$40,225	\$34,400	\$36,526
DW BEHAVIOR SPECIALIST	\$34,581	\$34,563	\$40,225	\$34,400	\$36,526
100 - Salaries	\$22,844	\$22,769	\$27,232	\$23,802	\$24,717

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$11,738	\$11,793	\$12,993	\$10,598	\$10,809
300 - Purchased Services	\$0	\$0	\$0	\$0	\$1,000
1002114150000000	\$8,349	\$7,969	\$7,600	\$8,560	\$8,679
CES STUDENT ACCOUNTING	\$8,349	\$7,969	\$7,600	\$8,560	\$8,679
400 - Supplies and Materials	\$8,349	\$7,969	\$7,600	\$8,560	\$8,679
1002114151000000	\$6,458	\$6,617	\$6,500	\$6,905	\$6,900
CW STUDENT ACCOUNTING	\$6,458	\$6,617	\$6,500	\$6,905	\$6,900
400 - Supplies and Materials	\$6,458	\$6,617	\$6,500	\$6,905	\$6,900
1002114152000000	\$9,295	\$9,695	\$9,900	\$10,957	\$10,916
DH STUDENT ACCOUNTING CMP	\$9,295	\$9,695	\$9,900	\$10,957	\$10,916
400 - Supplies and Materials	\$9,295	\$9,695	\$9,900	\$10,957	\$10,916
1002114161000000	\$13,728	\$14,275	\$13,600	\$14,999	\$15,000
TDMS STUDENT ACCOUNTING	\$13,728	\$14,275	\$13,600	\$14,999	\$15,000
400 - Supplies and Materials	\$13,728	\$14,275	\$13,600	\$14,999	\$15,000
1002114171000000	\$114,780	\$126,331	\$126,766	\$129,227	\$130,823
TDHS STUDENT ACCOUNTING	\$114,780	\$126,331	\$126,766	\$129,227	\$130,823
100 - Salaries	\$50,966	\$56,324	\$55,746	\$59,253	\$58,798
200 - Associated Payroll Costs	\$46,570	\$50,910	\$50,019	\$51,032	\$50,505
400 - Supplies and Materials	\$17,244	\$19,097	\$21,000	\$18,942	\$21,520
1002114190000000	\$115,489	\$125,194	\$119,248	\$131,612	\$130,707
DW DATA SPECIALIST	\$115,489	\$125,194	\$119,248	\$131,612	\$130,707
100 - Salaries	\$73,284	\$76,910	\$74,524	\$81,858	\$77,560
200 - Associated Payroll Costs	\$36,238	\$37,944	\$33,724	\$46,515	\$45,897
300 - Purchased Services	\$245	\$4,529	\$5,500	\$0	\$5,500
400 - Supplies and Materials	\$5,722	\$5,811	\$5,500	\$3,239	\$1,750
1002115150000000	\$61,553	\$54,638	\$82,420	\$17,643	\$60,529
CES STUDENT SAFETY	\$61,553	\$54,638	\$82,420	\$17,643	\$60,529
100 - Salaries	\$31,965	\$26,484	\$44,384	\$13,807	\$32,773
200 - Associated Payroll Costs	\$29,588	\$27,921	\$33,536	\$2,271	\$27,256

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$0	\$232	\$4,500	\$1,565	\$0
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$500
1002115151000000	\$52,684	\$49,112	\$74,224	\$31,223	\$41,098
CW STUDENT SAFETY	\$52,684	\$49,112	\$74,224	\$31,223	\$41,098
100 - Salaries	\$27,605	\$22,943	\$41,439	\$19,731	\$31,206
200 - Associated Payroll Costs	\$24,310	\$24,483	\$31,785	\$9,067	\$9,892
300 - Purchased Services	\$769	\$1,685	\$1,000	\$2,426	\$0
1002115152000000	\$58,760	\$59,490	\$64,446	\$35,492	\$60,831
DH STUDENT SAFETY	\$58,760	\$59,490	\$64,446	\$35,492	\$60,831
100 - Salaries	\$30,279	\$30,879	\$33,045	\$20,168	\$32,448
200 - Associated Payroll Costs	\$27,049	\$28,495	\$28,901	\$14,464	\$28,383
300 - Purchased Services	\$1,432	\$116	\$2,500	\$860	\$0
1002115161000000	\$22,240	\$25,075	\$28,985	\$9,050	\$25,771
TDMS STUDENT SAFETY	\$22,240	\$25,075	\$28,985	\$9,050	\$25,771
100 - Salaries	\$17,879	\$18,891	\$20,687	\$7,858	\$21,163
200 - Associated Payroll Costs	\$4,191	\$6,184	\$5,799	\$1,192	\$4,608
300 - Purchased Services	\$170	\$0	\$2,500	\$0	\$0
1002115170000000	\$0	\$0	\$0	\$0	\$46,369
WAH STUDENT SAFETY	\$0	\$0	\$0	\$0	\$46,369
100 - Salaries	\$0	\$0	\$0	\$0	\$21,632
200 - Associated Payroll Costs	\$0	\$0	\$0	\$0	\$24,737
1002119161000000	\$49,949	\$52,429	\$54,287	\$54,197	\$53,922
TDMS IN SCHOOL SUSPENSION	\$49,949	\$52,429	\$54,287	\$54,197	\$53,922
100 - Salaries	\$23,096	\$24,759	\$25,282	\$26,411	\$26,668
200 - Associated Payroll Costs	\$26,412	\$27,670	\$27,005	\$27,670	\$27,254
300 - Purchased Services	\$441	\$0	\$2,000	\$116	\$0
1002119171000000	\$49,145	\$52,391	\$53,683	\$52,519	\$55,415
TDHS IN SCHOOL SUSPENSION	\$49,145	\$52,391	\$53,683	\$52,519	\$55,415
100 - Salaries	\$23,171	\$25,123	\$26,043	\$25,777	\$27,468

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$25,834	\$27,269	\$27,290	\$26,742	\$27,547
400 - Supplies and Materials	\$140	\$0	\$350	\$0	\$400
1002120150000000	\$104,104	\$1,019	\$114,628	\$488	\$500
CES GUIDANCE SERVICES	\$104,104	\$1,019	\$114,628	\$488	\$500
100 - Salaries	\$63,555	\$566	\$71,294	\$0	\$0
200 - Associated Payroll Costs	\$39,387	\$334	\$41,984	\$0	\$0
300 - Purchased Services	\$947	\$0	\$1,100	\$0	\$0
400 - Supplies and Materials	\$216	\$119	\$250	\$488	\$500
1002120151000000	\$97,793	\$16,055	\$108,423	\$0	\$0
CW COUNSELOR	\$97,793	\$16,055	\$108,423	\$0	\$0
100 - Salaries	\$59,618	\$10,433	\$66,933	\$0	\$0
200 - Associated Payroll Costs	\$38,175	\$5,622	\$40,490	\$0	\$0
300 - Purchased Services	\$0	\$0	\$1,000	\$0	\$0
1002120152000000	\$1,066	\$0	\$1,500	\$494	\$0
DH COUNSELOR	\$1,066	\$0	\$1,500	\$494	\$0
300 - Purchased Services	\$1,066	\$0	\$1,500	\$494	\$0
1002120161000000	\$124,789	\$59,094	\$65,706	\$50,298	\$234,193
TDMS GUIDANCE SERVICES	\$124,789	\$59,094	\$65,706	\$50,298	\$234,193
100 - Salaries	\$73,630	\$30,463	\$32,508	\$29,250	\$150,064
200 - Associated Payroll Costs	\$50,923	\$28,349	\$28,698	\$20,622	\$82,628
300 - Purchased Services	\$237	\$269	\$4,000	\$0	\$500
400 - Supplies and Materials	\$0	\$14	\$500	\$426	\$1,000
1002120171000000	\$462,753	\$150,055	\$348,764	\$262,304	\$460,763
TDHS GUIDANCE SERVICES	\$462,753	\$150,055	\$348,764	\$262,304	\$460,763
100 - Salaries	\$277,825	\$79,944	\$202,652	\$153,439	\$274,074
200 - Associated Payroll Costs	\$181,255	\$69,073	\$143,412	\$108,072	\$183,239
300 - Purchased Services	\$3,143	\$0	\$500	\$0	\$500
400 - Supplies and Materials	\$531	\$1,039	\$2,200	\$567	\$2,700
600 - Other Objects	\$0	\$0	\$0	\$225	\$250

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1002126171000000	\$65,020	\$68,357	\$71,304	\$69,838	\$73,704
TDHS SCHOOL TO WORK	\$65,020	\$68,357	\$71,304	\$69,838	\$73,704
100 - Salaries	\$33,848	\$36,228	\$36,721	\$38,290	\$38,731
200 - Associated Payroll Costs	\$30,457	\$32,129	\$31,282	\$31,548	\$31,673
300 - Purchased Services	\$0	\$0	\$1,300	\$0	\$1,300
400 - Supplies and Materials	\$715	\$0	\$2,000	\$0	\$2,000
1002126190000673	\$29,023	\$29,023	\$32,593	\$32,592	\$33,522
DW YTP PLACEMENT SVC	\$29,023	\$29,023	\$32,593	\$32,592	\$33,522
300 - Purchased Services	\$29,023	\$29,023	\$32,593	\$32,592	\$33,522
1002129150000000	\$444	\$0	\$0	\$0	\$0
CES BEHAVIOR SERVICES	\$444	\$0	\$0	\$0	\$0
100 - Salaries	\$327	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$117	\$0	\$0	\$0	\$0
1002129151000000	\$443	\$0	\$0	\$0	\$0
CW BEHAVIOR SERVICES	\$443	\$0	\$0	\$0	\$0
100 - Salaries	\$327	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$116	\$0	\$0	\$0	\$0
1002129152000000	\$70,314	\$12,724	\$0	\$0	\$51,049
DH BEHAVIOR SERVICES	\$70,314	\$12,724	\$0	\$0	\$51,049
100 - Salaries	\$36,824	\$7,945	\$0	\$0	\$25,138
200 - Associated Payroll Costs	\$33,490	\$4,780	\$0	\$0	\$25,911
1002130150000000	\$24,728	\$35,369	\$32,275	\$30,862	\$27,690
CES HEALTH SERVICES	\$24,728	\$35,369	\$32,275	\$30,862	\$27,690
300 - Purchased Services	\$24,320	\$34,381	\$32,025	\$30,400	\$26,690
400 - Supplies and Materials	\$408	\$988	\$250	\$462	\$1,000
1002130151000000	\$18,113	\$26,836	\$24,222	\$22,197	\$21,250
CW HEALTH SERVICES	\$18,113	\$26,836	\$24,222	\$22,197	\$21,250
300 - Purchased Services	\$17,920	\$25,251	\$23,722	\$22,100	\$20,250
400 - Supplies and Materials	\$193	\$1,585	\$500	\$97	\$1,000

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1002130152000000	\$28,199	\$40,156	\$37,532	\$35,018	\$34,910
DH HEALTH SERVICES	\$28,199	\$40,156	\$37,532	\$35,018	\$34,910
300 - Purchased Services	\$27,920	\$39,331	\$36,532	\$34,900	\$33,910
400 - Supplies and Materials	\$279	\$825	\$1,000	\$118	\$1,000
1002130161000000	\$33,533	\$45,430	\$42,177	\$42,254	\$47,780
TDMS HEALTH SERVICES	\$33,533	\$45,430	\$42,177	\$42,254	\$47,780
300 - Purchased Services	\$33,040	\$45,430	\$41,177	\$41,300	\$45,780
400 - Supplies and Materials	\$493	\$0	\$1,000	\$954	\$2,000
1002130170000000	\$0	\$110	\$0	\$0	\$14,500
WAH HEALTH SERVICES	\$0	\$110	\$0	\$0	\$14,500
300 - Purchased Services	\$0	\$0	\$0	\$0	\$13,500
400 - Supplies and Materials	\$0	\$110	\$0	\$0	\$1,000
1002130171000000	\$46,980	\$64,361	\$58,944	\$58,552	\$62,870
TDHS HEALTH SERVICE	\$46,980	\$64,361	\$58,944	\$58,552	\$62,870
300 - Purchased Services	\$46,640	\$64,130	\$58,344	\$58,300	\$60,370
400 - Supplies and Materials	\$340	\$231	\$600	\$252	\$2,500
1002142190320000	\$170	\$44	\$3,000	\$0	\$98,490
DW PSYCHOLOGICAL SERVICES	\$170	\$44	\$3,000	\$0	\$98,490
100 - Salaries	\$0	\$0	\$0	\$0	\$58,424
200 - Associated Payroll Costs	\$0	\$0	\$0	\$0	\$37,066
400 - Supplies and Materials	\$170	\$44	\$3,000	\$0	\$3,000
1002150150320000	\$272,359	\$283,089	\$284,710	\$283,393	\$297,648
CES SPEECH PATHOLOGY	\$272,359	\$283,089	\$284,710	\$283,393	\$297,648
100 - Salaries	\$157,758	\$164,090	\$168,900	\$169,060	\$179,452
200 - Associated Payroll Costs	\$114,601	\$119,000	\$115,810	\$114,333	\$118,197
1002150151320000	\$128,297	\$131,261	\$133,440	\$14,920	\$16,717
CW SPEECH PATHOLOGY	\$128,297	\$131,261	\$133,440	\$14,920	\$16,717
100 - Salaries	\$78,465	\$80,937	\$83,470	\$8,371	\$9,676
200 - Associated Payroll Costs	\$49,832	\$50,325	\$49,970	\$6,549	\$7,041

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1002150152320000	\$170,165	\$178,842	\$181,792	\$176,665	\$188,785
DH SPEECH PATHOLOGY	\$170,165	\$178,842	\$181,792	\$176,665	\$188,785
100 - Salaries	\$102,079	\$107,475	\$111,000	\$107,934	\$116,909
200 - Associated Payroll Costs	\$68,087	\$71,367	\$70,793	\$68,730	\$71,875
1002150154320000	\$22,222	\$23,224	\$23,465	\$23,228	\$24,383
MCS SPEECH PATHOLOGY	\$22,222	\$23,224	\$23,465	\$23,228	\$24,383
100 - Salaries	\$13,923	\$14,558	\$14,859	\$14,776	\$15,641
200 - Associated Payroll Costs	\$8,299	\$8,666	\$8,606	\$8,452	\$8,742
1002150161320000	\$133,170	\$144,766	\$144,178	\$133,747	\$137,690
TDMS SPEECH PATHOLOGY	\$133,170	\$144,766	\$144,178	\$133,747	\$137,690
100 - Salaries	\$82,243	\$90,036	\$92,155	\$85,065	\$87,971
200 - Associated Payroll Costs	\$50,927	\$54,730	\$52,023	\$48,682	\$49,719
1002150171320000	\$95,476	\$99,978	\$111,599	\$85,368	\$85,341
TDHS SPEECH PATHOLOGY	\$95,476	\$99,978	\$111,599	\$85,368	\$85,341
100 - Salaries	\$60,930	\$63,844	\$72,340	\$54,686	\$54,744
200 - Associated Payroll Costs	\$34,546	\$36,134	\$39,259	\$30,682	\$30,598
1002150190320000	\$2,357	\$2,073	\$4,000	\$14,202	\$141,242
DW SPEECH PATHOLOGY	\$2,357	\$2,073	\$4,000	\$14,202	\$141,242
100 - Salaries	\$218	\$0	\$0	\$3,000	\$82,178
200 - Associated Payroll Costs	\$78	\$0	\$0	\$614	\$45,064
300 - Purchased Services	\$987	\$235	\$0	\$369	\$1,000
400 - Supplies and Materials	\$1,075	\$1,838	\$4,000	\$10,219	\$13,000
1002153152320000	\$52,820	\$21,770	\$0	\$0	\$0
DH AUDIOLOGY	\$52,820	\$21,770	\$0	\$0	\$0
300 - Purchased Services	\$52,820	\$21,770	\$0	\$0	\$0
1002153161320000	\$0	\$0	\$65,000	\$0	\$90,000
TDMS AUDIOLOGY	\$0	\$0	\$65,000	\$0	\$90,000
300 - Purchased Services	\$0	\$0	\$65,000	\$0	\$90,000
1002153190320000	\$0	\$36,693	\$0	\$81,975	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
DW SIGN LANG INTERPRETER	\$0	\$36,693	\$0	\$81,975	\$0
300 - Purchased Services	\$0	\$36,693	\$0	\$81,975	\$0
1002160150320000	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
CES OT/PT	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
100 - Salaries	\$22,878	\$24,085	\$25,055	\$24,995	\$26,795
200 - Associated Payroll Costs	\$14,779	\$15,425	\$15,203	\$15,013	\$15,670
1002160151320000	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
CW OT/PT	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
100 - Salaries	\$22,878	\$24,085	\$25,055	\$24,995	\$26,795
200 - Associated Payroll Costs	\$14,779	\$15,425	\$15,203	\$15,013	\$15,670
1002160152320000	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
DH OT/PT	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
100 - Salaries	\$22,878	\$24,085	\$25,055	\$24,995	\$26,795
200 - Associated Payroll Costs	\$14,779	\$15,425	\$15,203	\$15,013	\$15,670
1002160161320000	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
TDMS OT/PT	\$37,657	\$39,510	\$40,257	\$40,008	\$42,465
100 - Salaries	\$22,878	\$24,085	\$25,055	\$24,995	\$26,795
200 - Associated Payroll Costs	\$14,779	\$15,425	\$15,203	\$15,013	\$15,670
1002160171320000	\$37,655	\$39,509	\$40,257	\$40,007	\$42,465
TDHS OT/PT	\$37,655	\$39,509	\$40,257	\$40,007	\$42,465
100 - Salaries	\$22,878	\$24,085	\$25,055	\$24,995	\$26,795
200 - Associated Payroll Costs	\$14,778	\$15,424	\$15,203	\$15,011	\$15,670
1002160190320000	\$60,770	\$73,517	\$73,539	\$23,472	\$97,990
DW OCC/PHY THERAPY	\$60,770	\$73,517	\$73,539	\$23,472	\$97,990
100 - Salaries	\$34,518	\$37,811	\$40,579	\$9,109	\$58,424
200 - Associated Payroll Costs	\$24,267	\$30,754	\$31,460	\$5,998	\$37,066
300 - Purchased Services	\$126	\$57	\$0	\$695	\$1,000
400 - Supplies and Materials	\$1,858	\$4,770	\$1,500	\$7,270	\$1,500
600 - Other Objects	\$0	\$125	\$0	\$399	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1002190190320000	\$361,836	\$421,976	\$437,073	\$356,911	\$434,294
DW SPED COORDINATION	\$361,836	\$421,976	\$437,073	\$356,911	\$434,294
100 - Salaries	\$215,058	\$240,824	\$263,836	\$203,426	\$232,493
200 - Associated Payroll Costs	\$128,608	\$144,639	\$144,663	\$123,049	\$139,921
300 - Purchased Services	\$8,815	\$15,927	\$16,724	\$17,120	\$17,380
400 - Supplies and Materials	\$6,907	\$6,318	\$9,350	\$9,904	\$12,250
600 - Other Objects	\$2,447	\$14,268	\$2,500	\$3,412	\$32,250
1002210161000000	\$0	\$0	\$9,500	\$0	\$0
TDMS IMPROVEMENT INSTR	\$0	\$0	\$9,500	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$9,500	\$0	\$0
1002210171000000	\$17,971	\$17,390	\$27,000	\$12,534	\$8,000
TDHS IMPROVEMENT INSTR	\$17,971	\$17,390	\$27,000	\$12,534	\$8,000
300 - Purchased Services	\$17,971	\$17,390	\$19,000	\$12,534	\$0
600 - Other Objects	\$0	\$0	\$8,000	\$0	\$8,000
1002222150000000	\$76,445	\$82,284	\$87,772	\$86,984	\$104,988
CES LIBRARY	\$76,445	\$82,284	\$87,772	\$86,984	\$104,988
100 - Salaries	\$40,436	\$42,573	\$44,233	\$38,010	\$45,104
200 - Associated Payroll Costs	\$31,499	\$34,514	\$33,724	\$44,723	\$50,084
300 - Purchased Services	\$345	\$0	\$415	\$132	\$200
400 - Supplies and Materials	\$4,100	\$5,147	\$9,200	\$4,018	\$9,400
600 - Other Objects	\$65	\$50	\$200	\$102	\$200
1002222151000000	\$60,306	\$67,019	\$68,316	\$59,767	\$70,468
CW LIBRARY SERVICES	\$60,306	\$67,019	\$68,316	\$59,767	\$70,468
100 - Salaries	\$37,041	\$40,067	\$40,076	\$32,027	\$42,921
200 - Associated Payroll Costs	\$17,321	\$21,279	\$19,619	\$15,846	\$18,992
300 - Purchased Services	\$225	\$0	\$415	\$4,309	\$200
400 - Supplies and Materials	\$5,659	\$5,583	\$8,005	\$7,473	\$8,155
600 - Other Objects	\$60	\$90	\$200	\$112	\$200
1002222152000000	\$75,686	\$78,376	\$86,542	\$79,081	\$83,829

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
DH LIBRARY	\$75,686	\$78,376	\$86,542	\$79,081	\$83,829
100 - Salaries	\$38,798	\$40,964	\$42,281	\$38,742	\$43,136
200 - Associated Payroll Costs	\$30,737	\$32,077	\$31,986	\$28,818	\$29,138
300 - Purchased Services	\$1,220	\$0	\$765	\$5,465	\$600
400 - Supplies and Materials	\$4,805	\$5,255	\$11,310	\$5,995	\$10,755
600 - Other Objects	\$127	\$80	\$200	\$61	\$200
1002222161000000	\$64,825	\$2,831	\$66,758	\$50,756	\$55,396
TDMS LIBRARY	\$64,825	\$2,831	\$66,758	\$50,756	\$55,396
100 - Salaries	\$30,040	\$0	\$27,398	\$26,816	\$29,752
200 - Associated Payroll Costs	\$26,167	\$0	\$26,945	\$14,862	\$15,729
300 - Purchased Services	\$1,343	\$0	\$765	\$0	\$515
400 - Supplies and Materials	\$7,216	\$2,831	\$11,450	\$9,017	\$9,200
600 - Other Objects	\$60	\$0	\$200	\$61	\$200
1002222171000000	\$69,535	\$67,419	\$78,467	\$71,249	\$73,988
TDHS LIBRARY	\$69,535	\$67,419	\$78,467	\$71,249	\$73,988
100 - Salaries	\$30,361	\$29,155	\$32,528	\$32,141	\$34,491
200 - Associated Payroll Costs	\$29,029	\$29,010	\$29,714	\$25,978	\$25,222
300 - Purchased Services	\$922	\$49	\$1,325	\$886	\$575
400 - Supplies and Materials	\$9,223	\$8,699	\$14,500	\$12,182	\$13,300
600 - Other Objects	\$0	\$507	\$400	\$61	\$400
1002229171000000				\$13,402	
TDHS OTHER MEDIA SERVICES				\$13,402	
400 - Supplies and Materials				\$13,402	
1002230171000000	\$12,462	\$13,740	\$13,452	\$13,508	\$13,939
TDHS ASSESSMENT/TESTING	\$12,462	\$13,740	\$13,452	\$13,508	\$13,939
100 - Salaries	\$6,485	\$7,033	\$6,881	\$6,946	\$7,296
200 - Associated Payroll Costs	\$5,977	\$6,706	\$6,572	\$6,562	\$6,643
1002230190000000	\$5,040	\$0	\$5,000	\$5,320	\$5,500
DW ASSESS & TESTING	\$5,040	\$0	\$5,000	\$5,320	\$5,500

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$5,040	\$0	\$5,000	\$5,320	\$5,500
1002240171000AVD	\$4,549	\$0	\$0	\$0	\$0
TDHS AVID PROGRAM	\$4,549	\$0	\$0	\$0	\$0
100 - Salaries	\$3,324	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$1,225	\$0	\$0	\$0	\$0
1002240190000402	\$12,648	\$10,190	\$10,000	\$7,790	\$10,000
DW ESP STAFF DEV	\$12,648	\$10,190	\$10,000	\$7,790	\$10,000
200 - Associated Payroll Costs	\$12,648	\$10,190	\$10,000	\$7,790	\$10,000
1002240190000403	\$42,057	\$41,785	\$50,000	\$44,619	\$50,000
DW STAFF DEVELOPMENT	\$42,057	\$41,785	\$50,000	\$44,619	\$50,000
200 - Associated Payroll Costs	\$42,057	\$41,785	\$50,000	\$44,619	\$50,000
1002310190000000	\$405,680	\$414,200	\$495,838	\$432,573	\$606,786
DW BOARD OF EDUCATION	\$405,680	\$414,200	\$495,838	\$432,573	\$606,786
300 - Purchased Services	\$121,927	\$84,792	\$92,000	\$74,917	\$191,000
400 - Supplies and Materials	\$7,772	\$453	\$3,000	\$2,306	\$4,000
600 - Other Objects	\$275,982	\$328,954	\$400,838	\$355,350	\$411,786
1002310191000000	\$0	\$108	\$0	\$37,540	\$100
ADMIN BOARD OF EDUCATION	\$0	\$108	\$0	\$37,540	\$100
300 - Purchased Services	\$0	\$0	\$0	\$37,540	\$100
400 - Supplies and Materials	\$0	\$108	\$0	\$0	\$0
1002320191000000	\$370,144	\$382,718	\$498,908	\$523,351	\$522,551
ADMIN SUPERINTENDENT SVC	\$370,144	\$382,718	\$498,908	\$523,351	\$522,551
100 - Salaries	\$224,176	\$239,572	\$299,270	\$341,763	\$344,233
200 - Associated Payroll Costs	\$122,802	\$129,301	\$167,921	\$152,666	\$145,218
300 - Purchased Services	\$11,152	\$5,238	\$16,117	\$6,397	\$16,500
400 - Supplies and Materials	\$6,634	\$5,630	\$8,100	\$14,003	\$9,100
600 - Other Objects	\$5,379	\$2,977	\$7,500	\$8,522	\$7,500
1002410150000000	\$274,301	\$373,800	\$299,971	\$272,903	\$291,202
CES OFFICE OF PRINCIPAL	\$274,301	\$373,800	\$299,971	\$272,903	\$291,202

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$161,299	\$223,036	\$171,632	\$165,056	\$176,342
200 - Associated Payroll Costs	\$107,505	\$147,501	\$116,139	\$103,055	\$105,860
300 - Purchased Services	\$889	\$224	\$3,400	\$411	\$500
400 - Supplies and Materials	\$3,711	\$1,048	\$7,300	\$3,068	\$7,000
600 - Other Objects	\$896	\$1,990	\$1,500	\$1,313	\$1,500
1002410151000000	\$265,444	\$278,768	\$300,618	\$254,167	\$310,866
CW OFFICE OF PRINCIPAL	\$265,444	\$278,768	\$300,618	\$254,167	\$310,866
100 - Salaries	\$167,310	\$175,719	\$174,438	\$174,220	\$195,056
200 - Associated Payroll Costs	\$92,915	\$99,807	\$117,480	\$74,177	\$106,460
300 - Purchased Services	\$1,928	\$574	\$2,900	\$3,652	\$1,450
400 - Supplies and Materials	\$2,356	\$1,824	\$4,800	\$1,264	\$6,900
600 - Other Objects	\$934	\$844	\$1,000	\$854	\$1,000
1002410152000000	\$292,528	\$283,924	\$304,240	\$310,101	\$347,959
DH OFFICE OF PRINCIPAL	\$292,528	\$283,924	\$304,240	\$310,101	\$347,959
100 - Salaries	\$170,016	\$155,847	\$177,653	\$183,745	\$193,011
200 - Associated Payroll Costs	\$119,182	\$123,214	\$114,577	\$121,338	\$139,563
300 - Purchased Services	\$1,149	\$407	\$3,400	\$231	\$1,050
400 - Supplies and Materials	\$1,262	\$2,731	\$7,610	\$3,613	\$13,160
600 - Other Objects	\$919	\$1,725	\$1,000	\$1,174	\$1,175
1002410161000000	\$467,957	\$463,926	\$498,734	\$467,610	\$506,477
TDMS OFFICE OF PRINCIPAL	\$467,957	\$463,926	\$498,734	\$467,610	\$506,477
100 - Salaries	\$279,543	\$278,715	\$289,532	\$284,758	\$309,239
200 - Associated Payroll Costs	\$184,096	\$181,926	\$178,202	\$171,962	\$172,638
300 - Purchased Services	\$2,162	\$154	\$9,500	\$1,988	\$7,100
400 - Supplies and Materials	\$84	\$1,621	\$19,500	\$5,541	\$15,500
600 - Other Objects	\$2,072	\$1,510	\$2,000	\$3,360	\$2,000
1002410171000000	\$623,412	\$594,609	\$615,971	\$594,486	\$464,942
TDHS OFFICE OF PRINCIPAL	\$623,412	\$594,609	\$615,971	\$594,486	\$464,942
100 - Salaries	\$370,319	\$373,309	\$377,225	\$381,478	\$287,344

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$217,584	\$208,388	\$209,846	\$202,606	\$152,398
300 - Purchased Services	\$18,741	\$294	\$7,900	\$1,755	\$4,200
400 - Supplies and Materials	\$13,006	\$6,891	\$17,000	\$5,057	\$17,000
600 - Other Objects	\$3,762	\$5,727	\$4,000	\$3,591	\$4,000
1002410174000000		\$0	\$0	\$77,094	\$170,483
RCS OFFICE OF PRINCIPAL		\$0	\$0	\$77,094	\$170,483
100 - Salaries		\$0	\$0	\$49,568	\$112,923
200 - Associated Payroll Costs		\$0	\$0	\$27,526	\$57,560
1002490190000000				\$88	
OTHER ADMINISTRATION				\$88	
600 - Other Objects				\$88	
1002510191000000	\$172,516	\$160,063	\$189,064	\$162,329	\$179,788
ADMIN FISCAL SVCS DIR	\$172,516	\$160,063	\$189,064	\$162,329	\$179,788
100 - Salaries	\$113,414	\$110,844	\$121,057	\$103,668	\$116,075
200 - Associated Payroll Costs	\$53,209	\$44,057	\$59,507	\$51,924	\$54,213
300 - Purchased Services	\$3,833	\$0	\$4,000	\$1,864	\$4,500
400 - Supplies and Materials	\$0	\$0	\$2,000	\$746	\$1,500
600 - Other Objects	\$2,060	\$5,162	\$2,500	\$4,128	\$3,500
1002520191000000	\$298,519	\$297,990	\$320,857	\$335,045	\$327,895
ADMIN FISCAL SERVICES	\$298,519	\$297,990	\$320,857	\$335,045	\$327,895
100 - Salaries	\$167,741	\$160,758	\$178,558	\$179,350	\$188,535
200 - Associated Payroll Costs	\$117,999	\$121,527	\$125,034	\$118,238	\$102,910
300 - Purchased Services	\$7,675	\$5,137	\$8,415	\$5,363	\$7,800
400 - Supplies and Materials	\$4,685	\$3,633	\$3,350	\$28,325	\$22,150
600 - Other Objects	\$419	\$6,936	\$5,500	\$3,769	\$6,500
1002525190000000	\$0	\$41,606	\$57,540	\$0	\$0
DW ACCTING SOFTWARE SVCS	\$0	\$41,606	\$57,540	\$0	\$0
400 - Supplies and Materials	\$0	\$41,606	\$57,540	\$0	\$0
1002525191000000	\$39,625	\$18,998	\$0	\$69,923	\$70,000

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
DW ACCTING SOFTWARE SVCS	\$39,625	\$18,998	\$0	\$69,923	\$70,000
400 - Supplies and Materials	\$39,625	\$18,998	\$0	\$69,923	\$70,000
1002541180000000	\$41,919	\$52,684	\$48,856	\$58,219	\$51,259
FAC DIRECTION	\$41,919	\$52,684	\$48,856	\$58,219	\$51,259
100 - Salaries	\$18,918	\$22,513	\$19,793	\$25,405	\$21,018
200 - Associated Payroll Costs	\$15,247	\$16,614	\$15,563	\$17,712	\$15,791
400 - Supplies and Materials	\$7,753	\$13,557	\$13,500	\$15,102	\$14,450
1002542150000000	\$265,389	\$254,487	\$309,271	\$339,273	\$321,990
CES CARE/UPKEEP BUILDINGS	\$265,389	\$254,487	\$309,271	\$339,273	\$321,990
100 - Salaries	\$95,939	\$98,827	\$113,953	\$111,185	\$123,078
200 - Associated Payroll Costs	\$81,774	\$83,812	\$95,518	\$95,003	\$96,412
300 - Purchased Services	\$87,676	\$71,847	\$99,800	\$132,816	\$102,000
600 - Other Objects	\$0	\$0	\$0	\$269	\$500
1002542151000000	\$200,715	\$205,596	\$232,734	\$218,704	\$227,898
CW CARE/UPKEEP BUILDINGS	\$200,715	\$205,596	\$232,734	\$218,704	\$227,898
100 - Salaries	\$70,840	\$77,604	\$80,751	\$82,485	\$84,315
200 - Associated Payroll Costs	\$60,190	\$65,634	\$65,483	\$65,271	\$65,082
300 - Purchased Services	\$69,684	\$61,120	\$86,500	\$69,468	\$76,500
400 - Supplies and Materials	\$0	\$1,239	\$0	\$0	\$1,500
600 - Other Objects	\$0	\$0	\$0	\$1,480	\$500
1002542152000000	\$260,945	\$266,295	\$311,463	\$281,455	\$300,582
DH CARE/UPKEEP BUILDINGS	\$260,945	\$266,295	\$311,463	\$281,455	\$300,582
100 - Salaries	\$104,161	\$112,025	\$117,347	\$115,882	\$125,357
200 - Associated Payroll Costs	\$85,104	\$96,501	\$96,816	\$95,544	\$97,225
300 - Purchased Services	\$71,680	\$57,623	\$83,300	\$70,028	\$78,000
400 - Supplies and Materials	\$0	\$146	\$0	\$0	\$0
500 - Capital Outlay	\$0	\$0	\$14,000	\$0	\$0
1002542160000000	\$7,348	\$3,954	\$7,900	\$7,456	\$8,500
CMS CARE & UPKEEP BLDGS	\$7,348	\$3,954	\$7,900	\$7,456	\$8,500

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$7,348	\$3,954	\$7,900	\$7,456	\$8,500
1002542161000000	\$422,562	\$454,284	\$475,323	\$437,153	\$436,525
TDMS CARE/UPKEEP BLDGS	\$422,562	\$454,284	\$475,323	\$437,153	\$436,525
100 - Salaries	\$148,646	\$151,106	\$158,753	\$157,265	\$167,407
200 - Associated Payroll Costs	\$120,448	\$132,783	\$131,270	\$129,397	\$131,117
300 - Purchased Services	\$144,009	\$170,198	\$180,300	\$148,166	\$138,000
400 - Supplies and Materials	\$9,459	\$0	\$0	\$0	\$0
500 - Capital Outlay	\$0	\$0	\$5,000	\$0	\$0
600 - Other Objects	\$0	\$197	\$0	\$2,325	\$0
1002542170000000	\$236,683	\$230,421	\$270,240	\$234,352	\$251,683
WAH CARE/UPKEEP BUILDINGS	\$236,683	\$230,421	\$270,240	\$234,352	\$251,683
100 - Salaries	\$75,508	\$76,943	\$78,317	\$81,777	\$83,017
200 - Associated Payroll Costs	\$56,284	\$56,751	\$63,923	\$55,588	\$55,166
300 - Purchased Services	\$104,892	\$96,727	\$128,000	\$96,763	\$113,000
600 - Other Objects	\$0	\$0	\$0	\$224	\$500
1002542171000000	\$508,484	\$502,204	\$638,843	\$545,619	\$576,866
TDHS BUILDING CARE/UPKEEP	\$508,484	\$502,204	\$638,843	\$545,619	\$576,866
100 - Salaries	\$174,126	\$176,641	\$193,301	\$192,304	\$201,113
200 - Associated Payroll Costs	\$152,602	\$156,821	\$160,542	\$158,998	\$159,252
300 - Purchased Services	\$181,756	\$168,349	\$230,000	\$190,134	\$209,000
500 - Capital Outlay	\$0	\$0	\$55,000	\$0	\$5,000
600 - Other Objects	\$0	\$394	\$0	\$4,183	\$2,500
1002542180000000	\$13,814	\$16,747	\$26,500	\$23,818	\$13,150
FAC CARE/UPKEEP BLDGS	\$13,814	\$16,747	\$26,500	\$23,818	\$13,150
300 - Purchased Services	\$12,815	\$16,747	\$26,500	\$15,744	\$13,000
400 - Supplies and Materials	\$999	\$0	\$0	\$7,985	\$0
600 - Other Objects	\$0	\$0	\$0	\$90	\$150
1002542180000800	\$10,174	\$10,582	\$12,000	\$10,700	\$12,200
FAC CARE/UPKEEP 16TH ST	\$10,174	\$10,582	\$12,000	\$10,700	\$12,200

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$10,174	\$10,582	\$12,000	\$10,700	\$12,200
1002542180000801	\$27,710	\$21,841	\$29,500	\$31,961	\$35,000
FAC CARE/UPKEEP QUINTON	\$27,710	\$21,841	\$29,500	\$31,961	\$35,000
300 - Purchased Services	\$27,710	\$21,841	\$29,500	\$31,961	\$35,000
1002542180000802	\$11,457	\$16,393	\$15,500	\$10,946	\$12,600
FAC CARE/UPKEEP THOMPSON	\$11,457	\$16,393	\$15,500	\$10,946	\$12,600
300 - Purchased Services	\$11,457	\$16,393	\$15,500	\$10,946	\$12,600
1002542181000000	\$100	\$2,925	\$1,000	\$6,254	\$3,500
TRAN CARE/UPKEEP BLDG	\$100	\$2,925	\$1,000	\$6,254	\$3,500
300 - Purchased Services	\$100	\$2,925	\$1,000	\$6,254	\$3,500
1002542191000000	\$43,044	\$10,797	\$12,700	\$12,792	\$12,200
ADMIN CARE/UPKEEP BLDG	\$43,044	\$10,797	\$12,700	\$12,792	\$12,200
300 - Purchased Services	\$43,044	\$10,797	\$12,700	\$12,792	\$12,200
1002543150000000	\$14,300	\$0	\$0	\$0	\$0
CES CARE/UPKEEP GROUNDS	\$14,300	\$0	\$0	\$0	\$0
300 - Purchased Services	\$14,300	\$0	\$0	\$0	\$0
1002543170000000	\$0	\$0	\$0	\$5,904	\$5,500
WAH CARE/UPKEEP GROUNDS	\$0	\$0	\$0	\$5,904	\$5,500
300 - Purchased Services	\$0	\$0	\$0	\$5,904	\$5,500
1002543180000000	\$143,381	\$179,295	\$203,887	\$308,451	\$302,456
FAC CARE/UPKEEP GROUNDS	\$143,381	\$179,295	\$203,887	\$308,451	\$302,456
100 - Salaries	\$67,841	\$101,783	\$114,774	\$137,215	\$169,613
200 - Associated Payroll Costs	\$60,232	\$75,049	\$84,113	\$105,506	\$120,243
300 - Purchased Services	\$11,015	\$0	\$5,000	\$0	\$0
400 - Supplies and Materials	\$4,293	\$2,317	\$0	\$6,142	\$12,600
500 - Capital Outlay	\$0	\$0	\$0	\$59,589	\$0
600 - Other Objects	\$0	\$146	\$0	\$0	\$0
1002544180000000	\$1,380,898	\$1,347,662	\$1,451,582	\$1,318,051	\$1,453,018
FAC CARE/UPKEEP DW	\$1,380,898	\$1,347,662	\$1,451,582	\$1,318,051	\$1,453,018

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$316,308	\$283,221	\$312,016	\$280,829	\$356,146
200 - Associated Payroll Costs	\$244,417	\$214,673	\$204,188	\$195,231	\$245,582
300 - Purchased Services	\$811,750	\$841,600	\$925,378	\$829,321	\$841,290
400 - Supplies and Materials	\$8,300	\$8,167	\$10,000	\$12,387	\$10,000
600 - Other Objects	\$123	\$0	\$0	\$283	\$0
1002546150000000	\$600	\$600	\$600	\$600	\$600
CES BUILDING SECURITY	\$600	\$600	\$600	\$600	\$600
300 - Purchased Services	\$600	\$600	\$600	\$600	\$600
1002546151000000	\$360	\$360	\$600	\$360	\$360
CW BUILDING SECURITY	\$360	\$360	\$600	\$360	\$360
300 - Purchased Services	\$360	\$360	\$600	\$360	\$360
1002546152000000	\$360	\$465	\$600	\$360	\$360
DH BUILDING SECURITY	\$360	\$465	\$600	\$360	\$360
300 - Purchased Services	\$360	\$465	\$600	\$360	\$360
1002546161000000	\$620	\$620	\$620	\$620	\$620
TDMS BUILDING SECURITY	\$620	\$620	\$620	\$620	\$620
300 - Purchased Services	\$600	\$600	\$600	\$600	\$600
600 - Other Objects	\$20	\$20	\$20	\$20	\$20
1002546170000000	\$380	\$620	\$620	\$620	\$620
WAH BUILDING SECURITY	\$380	\$620	\$620	\$620	\$620
300 - Purchased Services	\$360	\$600	\$600	\$600	\$600
600 - Other Objects	\$20	\$20	\$20	\$20	\$20
1002546171000000	\$9,914	\$360	\$600	\$360	\$360
TDHS BUILDING SECURITY	\$9,914	\$360	\$600	\$360	\$360
300 - Purchased Services	\$9,914	\$360	\$600	\$360	\$360
1002546191000000	\$386	\$386	\$620	\$387	\$410
ADMIN BUILDING SECURITY	\$386	\$386	\$620	\$387	\$410
300 - Purchased Services	\$366	\$366	\$600	\$360	\$360
600 - Other Objects	\$20	\$20	\$20	\$27	\$50

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1002551181000000	\$149,631	\$145,827	\$153,566	\$179,872	\$191,169
TRAN DIRECTION	\$149,631	\$145,827	\$153,566	\$179,872	\$191,169
100 - Salaries	\$84,831	\$85,882	\$90,895	\$109,508	\$118,596
200 - Associated Payroll Costs	\$63,050	\$59,253	\$60,671	\$69,506	\$71,073
300 - Purchased Services	\$1,750	\$692	\$2,000	\$489	\$1,500
600 - Other Objects				\$370	
1002552181000000	\$950,088	\$969,478	\$1,138,943	\$962,287	\$1,121,227
TRAN STUDENT TRANSPORT	\$950,088	\$969,478	\$1,138,943	\$962,287	\$1,121,227
100 - Salaries	\$360,868	\$384,338	\$420,168	\$341,709	\$432,238
200 - Associated Payroll Costs	\$386,157	\$429,570	\$420,917	\$357,350	\$391,539
300 - Purchased Services	\$36,106	\$30,420	\$32,900	\$30,780	\$39,200
400 - Supplies and Materials	\$135,125	\$89,682	\$215,750	\$194,420	\$215,550
500 - Capital Outlay	\$0	\$0	\$5,000	\$0	\$0
600 - Other Objects	\$31,832	\$35,468	\$44,208	\$38,028	\$42,700
1002553181000000	\$18,631	\$2,837	\$0	\$21,827	\$0
TRAN FIELD TRIPS	\$18,631	\$2,837	\$0	\$21,827	\$0
100 - Salaries	\$13,081	\$1,990	\$0	\$15,666	\$0
200 - Associated Payroll Costs	\$5,550	\$847	\$0	\$6,161	\$0
1002554181000000	\$92,762	\$68,121	\$66,747	\$93,749	\$68,539
TRAN ATHLETIC TRIPS	\$92,762	\$68,121	\$66,747	\$93,749	\$68,539
100 - Salaries	\$51,691	\$34,654	\$34,540	\$58,000	\$36,430
200 - Associated Payroll Costs	\$40,741	\$33,467	\$32,207	\$35,749	\$32,108
300 - Purchased Services	\$95	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$235	\$0	\$0	\$0	\$0
1002558181320000	\$256,567	\$57,312	\$233,205	\$198,400	\$208,385
TRAN SPED TRANSPORT	\$256,567	\$57,312	\$233,205	\$198,400	\$208,385
100 - Salaries	\$129,823	\$29,398	\$122,856	\$100,998	\$110,081
200 - Associated Payroll Costs	\$126,744	\$27,913	\$110,348	\$97,402	\$98,303
1002559181000000	\$171,591	\$117,530	\$171,721	\$126,197	\$191,421

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TRAN BUS MECHANIC	\$171,591	\$117,530	\$171,721	\$126,197	\$191,421
100 - Salaries	\$97,930	\$67,237	\$97,337	\$77,229	\$113,437
200 - Associated Payroll Costs	\$73,660	\$50,292	\$73,385	\$48,388	\$76,984
400 - Supplies and Materials	\$0	\$0	\$1,000	\$0	\$1,000
600 - Other Objects				\$580	
1002570190000000	\$31,162	\$35,247	\$8,128	\$21,554	\$17,800
DW INTERNAL SERVICES	\$31,162	\$35,247	\$8,128	\$21,554	\$17,800
300 - Purchased Services	\$25,773	\$32,574	\$8,128	\$21,554	\$17,800
400 - Supplies and Materials	\$4,488	\$2,674	\$0	\$0	\$0
600 - Other Objects	\$900	\$0	\$0	\$0	\$0
1002573190000000	\$6,552	\$13,865	\$25,072	\$4,114	\$25,604
DW COURIER SERVICES	\$6,552	\$13,865	\$25,072	\$4,114	\$25,604
100 - Salaries	\$4,342	\$9,044	\$11,696	\$1,761	\$14,034
200 - Associated Payroll Costs	\$2,210	\$4,821	\$13,376	\$2,353	\$11,569
1002620190000000	\$24,000	\$25,125	\$27,806	\$26,306	\$27,000
DW GRANT ADMINISTRATION	\$24,000	\$25,125	\$27,806	\$26,306	\$27,000
300 - Purchased Services	\$24,000	\$25,125	\$27,806	\$26,306	\$27,000
1002624190000000	\$0	\$0	\$0	\$57,688	\$205,000
DW PLANNING SERVICES	\$0	\$0	\$0	\$57,688	\$205,000
300 - Purchased Services	\$0	\$0	\$0	\$57,440	\$205,000
400 - Supplies and Materials				\$248	
1002630190000000	\$8,765	\$9,234	\$12,000	\$10,319	\$12,000
DW TRANSLATION SERVICES	\$8,765	\$9,234	\$12,000	\$10,319	\$12,000
300 - Purchased Services	\$8,765	\$9,234	\$12,000	\$10,319	\$12,000
1002633190000000	\$22,903	\$0	\$5,000	\$0	\$5,000
PUBLIC INFORMATION SVCS	\$22,903	\$0	\$5,000	\$0	\$5,000
300 - Purchased Services	\$22,903	\$0	\$5,000	\$0	\$5,000
1002639190000000	\$882	\$0	\$0	\$1,455	\$5,000
DW TRANSLATION SERVICES	\$882	\$0	\$0	\$1,455	\$5,000

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$882	\$0	\$0	\$1,455	\$5,000
1002640191000000	\$281,830	\$325,450	\$314,975	\$333,934	\$425,268
ADMIN HUMAN RESOURCES	\$281,830	\$325,450	\$314,975	\$333,934	\$425,268
100 - Salaries	\$157,568	\$170,516	\$174,654	\$176,322	\$228,346
200 - Associated Payroll Costs	\$96,448	\$105,652	\$99,513	\$101,655	\$133,722
300 - Purchased Services	\$10,902	\$9,038	\$12,000	\$16,554	\$18,200
400 - Supplies and Materials	\$6,033	\$18,863	\$16,308	\$26,956	\$33,000
600 - Other Objects	\$10,879	\$21,381	\$12,500	\$12,448	\$12,000
1002649190000000	\$3,582	\$7,896	\$0	(\$18,258)	\$0
DW OTHER STAFF SERVICES	\$3,582	\$7,896	\$0	(\$18,258)	\$0
100 - Salaries			\$0	\$158	\$0
200 - Associated Payroll Costs	\$3,582	\$7,896	\$0	(\$18,416)	\$0
1002660150000000	\$6,617	\$20,028	\$23,000	\$31,005	\$26,280
CES TECHNOLOGY SERVICE	\$6,617	\$20,028	\$23,000	\$31,005	\$26,280
300 - Purchased Services	\$6,424	\$6,622	\$6,000	\$6,154	\$6,180
400 - Supplies and Materials	\$193	\$13,406	\$17,000	\$24,850	\$20,100
1002660151000000	\$11,158	\$29,631	\$31,160	\$16,435	\$23,500
CW TECHNOLOGY	\$11,158	\$29,631	\$31,160	\$16,435	\$23,500
100 - Salaries	\$1,126	\$1,786	\$0	\$0	\$0
200 - Associated Payroll Costs	\$465	\$745	\$0	\$0	\$0
300 - Purchased Services	\$9,568	\$10,356	\$10,160	\$10,165	\$10,400
400 - Supplies and Materials	\$0	\$16,744	\$21,000	\$6,270	\$13,100
1002660152000000	\$34,741	\$9,430	\$52,920	\$12,883	\$35,100
DH TECHNOLOGY	\$34,741	\$9,430	\$52,920	\$12,883	\$35,100
300 - Purchased Services	\$8,735	\$8,813	\$10,020	\$8,672	\$9,900
400 - Supplies and Materials	\$26,005	\$617	\$42,900	\$4,211	\$25,200
1002660160000000	\$6,022	\$7,298	\$6,400	\$6,790	\$6,500
CMS TECHNOLOGY	\$6,022	\$7,298	\$6,400	\$6,790	\$6,500
300 - Purchased Services	\$6,022	\$7,298	\$6,400	\$6,790	\$6,500

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
1002660161000000	\$27,996	\$13,217	\$45,780	\$27,792	\$45,280
TDMS TECHNOLOGY	\$27,996	\$13,217	\$45,780	\$27,792	\$45,280
300 - Purchased Services	\$8,368	\$8,520	\$10,780	\$8,436	\$10,780
400 - Supplies and Materials	\$19,628	\$4,697	\$35,000	\$19,356	\$34,500
1002660170000000	\$9,292	\$9,725	\$9,370	\$9,443	\$18,400
WAH TECHNOLOGY SERVICES	\$9,292	\$9,725	\$9,370	\$9,443	\$18,400
300 - Purchased Services	\$9,292	\$9,725	\$9,370	\$9,443	\$9,400
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$9,000
1002660171000000	\$15,341	\$26,274	\$26,800	\$33,993	\$26,800
TDHS TECHNOLOGY	\$15,341	\$26,274	\$26,800	\$33,993	\$26,800
300 - Purchased Services	\$15,341	\$15,297	\$14,800	\$14,945	\$14,800
400 - Supplies and Materials	\$0	\$10,977	\$12,000	\$19,047	\$12,000
1002660180000000	\$12,744	\$12,598	\$14,500	\$16,837	\$12,800
FAC TECHNOLOGY	\$12,744	\$12,598	\$14,500	\$16,837	\$12,800
300 - Purchased Services	\$12,744	\$12,598	\$14,500	\$16,837	\$12,800
1002660181000000	\$4,582	\$4,269	\$4,800	\$3,979	\$4,400
TRAN TECHNOLOGY	\$4,582	\$4,269	\$4,800	\$3,979	\$4,400
300 - Purchased Services	\$4,582	\$4,269	\$4,800	\$3,979	\$4,400
1002660190000000	\$7,322	\$2,538	\$7,850	\$3,926	\$3,350
DW DATA PROCESSING	\$7,322	\$2,538	\$7,850	\$3,926	\$3,350
300 - Purchased Services	\$7,123	\$2,452	\$2,850	\$3,675	\$2,850
400 - Supplies and Materials	\$198	\$86	\$5,000	\$251	\$500
1002660190320000	\$5,172	\$5,510	\$5,800	\$2,861	\$3,000
DW SPED TECHNOLOGY	\$5,172	\$5,510	\$5,800	\$2,861	\$3,000
300 - Purchased Services	\$5,172	\$5,510	\$5,800	\$2,861	\$3,000
1002660191000000	\$5,400	\$5,814	\$5,520	\$5,813	\$5,500
ADMIN TECHNOLOGY	\$5,400	\$5,814	\$5,520	\$5,813	\$5,500
300 - Purchased Services	\$5,400	\$5,814	\$5,520	\$5,813	\$5,500
1005120190000000	\$1,633,032	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TAX ANTICIPATION NOTES	\$1,633,032	\$0	\$0	\$0	\$0
600 - Other Objects	\$1,633,032	\$0	\$0	\$0	\$0
1005220190000000	\$710,000	\$870,000	\$776,000	\$776,000	\$870,000
DW INTERFUND TRANSFER OUT	\$710,000	\$870,000	\$776,000	\$776,000	\$870,000
700 - Transfers	\$710,000	\$870,000	\$776,000	\$776,000	\$870,000
1006110190000000	\$0	\$0	\$300,000	\$0	\$0
DW CONTINGENCY	\$0	\$0	\$300,000	\$0	\$0
800 - Other Uses	\$0	\$0	\$300,000	\$0	\$0
1007000190000000	\$0	\$0	\$592,881	\$0	\$501,764
DW ENDING FUND BALANCE	\$0	\$0	\$592,881	\$0	\$501,764
800 - Other Uses	\$0	\$0	\$592,881	\$0	\$501,764
<b>210 - Federal Funds</b>	<b>\$1,578,638</b>	<b>\$3,301,053</b>	<b>\$11,629,058</b>	<b>\$3,820,191</b>	<b>\$9,218,551</b>
2101111150050EER		\$116,343	\$0	\$0	\$0
CES ESSER CARES		\$116,343	\$0	\$0	\$0
100 - Salaries		\$71,871	\$0	\$0	\$0
200 - Associated Payroll Costs		\$44,472	\$0	\$0	\$0
2101111150050ER2	\$0	\$0	\$2,666	\$0	\$0
CES ESSER 2 CARES	\$0	\$0	\$2,666	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$2,666	\$0	\$0
2101111150050ER3			\$0	\$0	\$133,575
CES ESSER 3 CARES			\$0	\$0	\$133,575
100 - Salaries			\$0	\$0	\$84,971
200 - Associated Payroll Costs			\$0	\$0	\$48,604
2101111151050EER		\$48,641		\$0	
CW ESSER CARES		\$48,641		\$0	
100 - Salaries		\$29,822		\$0	
200 - Associated Payroll Costs		\$18,819		\$0	
2101111151130ER2	\$0	\$0	\$12,344	\$0	\$0
CW MUSIC ESSER 2 CARES	\$0	\$0	\$12,344	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$0	\$0	\$12,344	\$0	\$0
2101111151130ER3			\$0	\$0	\$130,933
CW MUSIC ESSER 3 CARES			\$0	\$0	\$130,933
100 - Salaries			\$0	\$0	\$84,971
200 - Associated Payroll Costs			\$0	\$0	\$45,962
2101111151200EER		\$125,298	\$0	\$0	\$0
CW ESSER CARES		\$125,298	\$0	\$0	\$0
100 - Salaries		\$76,525	\$0	\$0	\$0
200 - Associated Payroll Costs		\$48,773	\$0	\$0	\$0
2101111151200ER2	\$0	\$0	\$128,213	\$125,155	\$133,575
CW PE ESSER 2 CARES	\$0	\$0	\$128,213	\$125,155	\$133,575
100 - Salaries	\$0	\$0	\$80,552	\$78,821	\$84,971
200 - Associated Payroll Costs	\$0	\$0	\$47,661	\$46,334	\$48,604
2101111152050EER	\$0	\$118,555	\$0	\$0	\$0
DH ESSER CARES	\$0	\$118,555	\$0	\$0	\$0
100 - Salaries	\$0	\$74,496	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$44,059	\$0	\$0	\$0
2101111152050ER2	\$0	\$0	\$15,182	\$0	\$0
DH ESSER 2 CARES	\$0	\$0	\$15,182	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$15,182	\$0	\$0
2101111152050ER3				\$0	\$130,933
DH ESSER 3 CARES				\$0	\$130,933
100 - Salaries				\$0	\$84,971
200 - Associated Payroll Costs				\$0	\$45,962
2101111190000000				\$0	\$100,000
MISC GRANTS				\$0	\$100,000
400 - Supplies and Materials				\$0	\$100,000
2101111190000ECF				\$7,768	
ECF ELEM INSTRUCTIONAL				\$7,768	

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services				\$7,768	
2101121161050EER		\$105,684		\$0	
TDMS ESSER CARES		\$105,684		\$0	
100 - Salaries		\$73,408		\$0	
200 - Associated Payroll Costs		\$32,276		\$0	
2101121161050ER2	\$0	\$0	\$122,573	\$103,560	\$229,266
TDMS ESSER 2 CARES	\$0	\$0	\$122,573	\$103,560	\$229,266
100 - Salaries	\$0	\$0	\$73,293	\$71,310	\$145,650
200 - Associated Payroll Costs	\$0	\$0	\$49,280	\$32,250	\$83,616
2101121161050ER3				\$0	\$119,203
TDMS ESSER 3 CARES				\$0	\$119,203
100 - Salaries				\$0	\$84,971
200 - Associated Payroll Costs				\$0	\$34,232
2101121161190650	\$76,437	\$64,825	\$87,370	\$63,758	\$66,077
TITLE IVA STUDENT SUPPORT	\$76,437	\$64,825	\$87,370	\$63,758	\$66,077
100 - Salaries	\$42,429	\$36,790	\$51,997	\$37,132	\$40,192
200 - Associated Payroll Costs	\$31,869	\$26,676	\$35,373	\$26,626	\$25,885
600 - Other Objects	\$2,139	\$1,359	\$0	\$0	\$0
2101121190000ECF				\$7,768	
ECF MS INSTRUCTIONAL				\$7,768	
300 - Purchased Services				\$7,768	
2101131171100ER2	\$0	\$0	\$12,344	\$0	\$0
TDHS ENG ESSER 2 CARES	\$0	\$0	\$12,344	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$12,344	\$0	\$0
2101131171100ER3				\$0	\$133,575
TDHS LA ESSER 3 CARES				\$0	\$133,575
100 - Salaries				\$0	\$84,971
200 - Associated Payroll Costs				\$0	\$48,604
2101131171120EER		\$123,294	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
ESSR TDHS SCIENCE		\$123,294	\$0	\$0	\$0
100 - Salaries		\$77,942	\$0	\$0	\$0
200 - Associated Payroll Costs		\$45,352	\$0	\$0	\$0
2101131171120ER2	\$0	\$0	\$125,708	\$124,730	\$0
TDHS SCI ESSER 2 CARES	\$0	\$0	\$125,708	\$124,730	\$0
100 - Salaries	\$0	\$0	\$80,552	\$80,146	\$0
200 - Associated Payroll Costs	\$0	\$0	\$45,156	\$44,584	\$0
2101131171120ER3				\$0	\$130,933
TDHS SCI ESSER 3 CARES				\$0	\$130,933
100 - Salaries				\$0	\$84,971
200 - Associated Payroll Costs				\$0	\$45,962
2101131171130ER2			\$0	\$62,481	\$0
TDHS MUSIC			\$0	\$62,481	\$0
400 - Supplies and Materials			\$0	\$62,481	\$0
2101131171210ER3				\$0	\$133,575
TDHS SP ESSER 3 CARES				\$0	\$133,575
100 - Salaries				\$0	\$84,971
200 - Associated Payroll Costs				\$0	\$48,604
2101131174050ER2				\$41,870	
RCS GEN INSTRUCTION				\$41,870	
400 - Supplies and Materials				\$41,870	
2101131190000ECF				\$7,768	
ECF HS INSTRUCTIONAL				\$7,768	
300 - Purchased Services				\$7,768	
2101220190000LE2	\$0	\$0	\$40,000	\$0	\$40,000
LTCT ESSER2 CARES GRANT	\$0	\$0	\$40,000	\$0	\$40,000
400 - Supplies and Materials	\$0	\$0	\$40,000	\$0	\$40,000
2101220190320710	\$6,400	\$5,979	\$16,620	\$0	\$0
FED LTCT GRANT SPED	\$6,400	\$5,979	\$16,620	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$4,422	\$3,327	\$4,247	\$0	\$0
200 - Associated Payroll Costs	\$1,842	\$2,345	\$2,860	\$0	\$0
400 - Supplies and Materials	\$0	\$142	\$8,745	\$0	\$0
600 - Other Objects	\$137	\$165	\$768	\$0	\$0
2101220190320EER	\$0	\$402	\$0	\$0	\$0
CARES LTCT EER	\$0	\$402	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$402	\$0	\$0	\$0
2101221161320670	\$2,327	\$1,828	\$1,909	\$0	\$0
IDEA TDMS SLC	\$2,327	\$1,828	\$1,909	\$0	\$0
100 - Salaries	\$908	\$1,310	\$1,410	\$0	\$0
200 - Associated Payroll Costs	\$237	\$518	\$499	\$0	\$0
300 - Purchased Services	\$1,181	\$0	\$0	\$0	\$0
2101221190320670	\$350,240	\$406,388	\$548,008	\$276,535	\$336,746
ELEM IDEA SLC CLASSROOM	\$350,240	\$406,388	\$548,008	\$276,535	\$336,746
100 - Salaries	\$181,702	\$209,903	\$229,017	\$148,073	\$180,321
200 - Associated Payroll Costs	\$161,401	\$195,116	\$226,663	\$120,630	\$156,425
300 - Purchased Services	\$7,137	\$1,370	\$92,328	\$7,832	\$0
2101250161320ER2	\$0	\$0	\$12,174	\$0	\$0
TDMS ESSER2 CARES	\$0	\$0	\$12,174	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$12,174	\$0	\$0
2101250190320670	\$15,281	\$11,742	\$13,500	\$0	\$15,360
IDEA	\$15,281	\$11,742	\$13,500	\$0	\$15,360
600 - Other Objects	\$15,281	\$11,742	\$13,500	\$0	\$15,360
2101260150340670	\$1,130	\$0	\$0	\$0	\$0
CEIS COORD EARLY INV SVC	\$1,130	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$1,130	\$0	\$0	\$0	\$0
2101260154340670	\$92	\$0	\$0	\$0	\$0
CEIS COORD EARLY INV SVC	\$92	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$92	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2101260190340670	\$600	\$0	\$0	\$0	\$373,627
DW CEIS COORD EARLY INV	\$600	\$0	\$0	\$0	\$373,627
300 - Purchased Services	\$600	\$0	\$0	\$0	\$373,627
2101261190320674	\$0	\$0	\$13,935	\$22,082	\$8,188
IDEA SECTION 619	\$0	\$0	\$13,935	\$22,082	\$8,188
300 - Purchased Services	\$0	\$0	\$13,935	\$22,082	\$8,188
2101270190000CDL	\$0	\$40,847	\$0	\$0	\$0
ESSER CDL ACCESS & CONNEC	\$0	\$40,847	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$25,068	\$0	\$0	\$0
600 - Other Objects	\$0	\$15,778	\$0	\$0	\$0
2101270190000PTR	\$0	\$13,077	\$0	\$0	\$0
DW TITL IA ESSA PARTNRSHP	\$0	\$13,077	\$0	\$0	\$0
600 - Other Objects	\$0	\$13,077	\$0	\$0	\$0
2101272150050600	\$237,474	\$280,422	\$286,423	\$248,544	\$280,977
CES TITLE IA	\$237,474	\$280,422	\$286,423	\$248,544	\$280,977
100 - Salaries	\$149,973	\$173,955	\$180,942	\$158,105	\$179,949
200 - Associated Payroll Costs	\$85,144	\$106,468	\$105,481	\$87,102	\$101,027
300 - Purchased Services	\$2,357	\$0	\$0	\$3,337	\$0
2101272150050601	\$13,349	\$0	\$0	\$0	\$0
CES TITLE IA PREVIOUS YR	\$13,349	\$0	\$0	\$0	\$0
100 - Salaries	\$8,557	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$4,792	\$0	\$0	\$0	\$0
2101272151050600	\$128,257	\$147,734	\$226,352	\$164,253	\$171,741
CW TITLE IA	\$128,257	\$147,734	\$226,352	\$164,253	\$171,741
100 - Salaries	\$80,128	\$87,673	\$129,425	\$95,892	\$101,819
200 - Associated Payroll Costs	\$47,540	\$60,061	\$96,927	\$68,361	\$69,923
300 - Purchased Services	\$589	\$0	\$0	\$0	\$0
2101272151050601	\$5,300	\$0	\$0	\$0	\$0
CW TITLE IA PREV YEAR	\$5,300	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$3,389	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$1,911	\$0	\$0	\$0	\$0
2101272152050600	\$259,452	\$281,050	\$288,756	\$223,080	\$238,226
DH TITLE IA	\$259,452	\$281,050	\$288,756	\$223,080	\$238,226
100 - Salaries	\$148,728	\$175,420	\$184,720	\$137,957	\$150,333
200 - Associated Payroll Costs	\$107,691	\$105,507	\$104,036	\$84,036	\$87,893
300 - Purchased Services	\$3,033	\$124	\$0	\$1,088	\$0
2101272152050601	\$14,151	\$0	\$0	\$0	\$0
DH TITLE IA PREV YEAR	\$14,151	\$0	\$0	\$0	\$0
100 - Salaries	\$8,134	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$6,016	\$0	\$0	\$0	\$0
2101272154050600	\$32,169	\$34,835	\$36,970	\$29,932	\$48,138
MCS TITLE IA	\$32,169	\$34,835	\$36,970	\$29,932	\$48,138
100 - Salaries	\$21,680	\$22,125	\$23,166	\$5,698	\$22,957
200 - Associated Payroll Costs	\$9,376	\$12,710	\$13,804	\$2,227	\$25,181
300 - Purchased Services	\$1,112	\$0	\$0	\$22,007	\$0
2101272170050600	\$26,873	\$7,350	\$0	\$0	\$0
WCS TITLE IA	\$26,873	\$7,350	\$0	\$0	\$0
300 - Purchased Services	\$26,873	\$7,350	\$0	\$0	\$0
2101272190050600	\$36,184	\$24,896	\$0	\$0	\$23,752
TITLE IA	\$36,184	\$24,896	\$0	\$0	\$23,752
300 - Purchased Services	\$413	\$0	\$0	\$0	\$0
600 - Other Objects	\$35,771	\$24,896	\$0	\$0	\$23,752
2101272190050601	\$1,382	\$0	\$0	\$0	\$0
TITLE IA CARRYOVER	\$1,382	\$0	\$0	\$0	\$0
600 - Other Objects	\$1,382	\$0	\$0	\$0	\$0
2101283170290605	\$0	\$0	\$0	\$0	\$4,696
TITLE ID WCS	\$0	\$0	\$0	\$0	\$4,696
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$4,696

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2101284161290DSI	\$50,729	\$3,925	\$0	\$0	\$0
DSI IMPROVE STUDEN OUTCOM	\$50,729	\$3,925	\$0	\$0	\$0
100 - Salaries	\$29,146	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$18,664	\$0	\$0	\$0	\$0
300 - Purchased Services	\$870	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$2,749	\$0	\$0	\$0
600 - Other Objects	\$2,049	\$1,176	\$0	\$0	\$0
2101284190290DSI	\$0	\$21,552	\$0	\$0	\$0
DSI IMPROVE STUDEN OUTCOM	\$0	\$21,552	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$21,552	\$0	\$0	\$0
2101288154000CDL	\$0	\$10,570	\$0	\$0	\$0
ESSER CDL MCS	\$0	\$10,570	\$0	\$0	\$0
300 - Purchased Services	\$0	\$10,570	\$0	\$0	\$0
2101288154000EER	\$0	\$57,455	\$0	\$0	\$0
MCS CARES GRANT EER	\$0	\$57,455	\$0	\$0	\$0
300 - Purchased Services	\$0	\$57,455	\$0	\$0	\$0
2101288154000ER2	\$0	\$0	\$196,433	\$93,779	\$0
MCS CHARTER ESSER2 PYMT	\$0	\$0	\$196,433	\$93,779	\$0
300 - Purchased Services	\$0	\$0	\$196,433	\$93,779	\$0
2101288154000ER3	\$0	\$0	\$441,974	\$0	\$441,974
MCS CARES ESSER 3 GRANT	\$0	\$0	\$441,974	\$0	\$441,974
300 - Purchased Services	\$0	\$0	\$441,974	\$0	\$441,974
2101288170000CDL	\$0	\$1,910	\$0	\$0	\$0
ESSER CDL WCS CHARTER PYM	\$0	\$1,910	\$0	\$0	\$0
300 - Purchased Services	\$0	\$1,910	\$0	\$0	\$0
2101288170000EER	\$0	\$23,700	\$0	\$0	\$0
WCS CARES GRANT EER	\$0	\$23,700	\$0	\$0	\$0
300 - Purchased Services	\$0	\$23,700	\$0	\$0	\$0
2101288174000ER3	\$0	\$0	\$66,236	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
RCS ESSER3 CARES GRANT	\$0	\$0	\$66,236	\$0	\$0
300 - Purchased Services	\$0	\$0	\$66,236	\$0	\$0
2101291190050640	\$11,930	\$15,899	\$21,361	\$5,775	\$0
TITLE III LIMITED ENGLISH	\$11,930	\$15,899	\$21,361	\$5,775	\$0
400 - Supplies and Materials	\$11,273	\$14,897	\$20,000	\$5,775	\$0
600 - Other Objects	\$657	\$1,002	\$1,361	\$0	\$0
2101294171000JE2	\$0	\$0	\$41,565	\$6,110	\$41,565
JDEP ESSER 2 CARES GRANT	\$0	\$0	\$41,565	\$6,110	\$41,565
400 - Supplies and Materials	\$0	\$0	\$41,565	\$6,110	\$41,565
2101294171050605	\$30,576	\$12,432	\$80,044	\$42,402	\$64,724
TITLE ID NORCOR TOOLS	\$30,576	\$12,432	\$80,044	\$42,402	\$64,724
100 - Salaries	\$22,658	\$7,859	\$24,569	\$23,903	\$28,974
200 - Associated Payroll Costs	\$6,783	\$4,256	\$25,978	\$18,293	\$23,769
300 - Purchased Services		\$123	\$0	\$205	\$250
400 - Supplies and Materials	\$0	\$0	\$27,295	\$0	\$10,000
600 - Other Objects	\$1,135	\$195	\$2,202	\$0	\$1,732
2101294171320715	\$0	\$7,300	\$13,013	\$5,451	\$8,599
FED-NORCOR-HS-SPED-IDEA	\$0	\$7,300	\$13,013	\$5,451	\$8,599
100 - Salaries	\$0	\$4,298	\$8,310	\$3,517	\$5,588
200 - Associated Payroll Costs	\$0	\$2,887	\$4,704	\$1,933	\$3,010
600 - Other Objects	\$0	\$114	\$0	\$0	\$1
2101299190000667	\$40,827	\$42,213	\$42,213	\$49,682	\$42,213
TITLE VII INDIAN ED	\$40,827	\$42,213	\$42,213	\$49,682	\$42,213
300 - Purchased Services	\$40,827	\$42,213	\$42,213	\$49,682	\$42,213
2101410181000ER3		\$0	\$0	\$1,613	\$0
K-5 SUMR TRANSP 25% MATCH		\$0	\$0	\$1,613	\$0
100 - Salaries		\$0	\$0	\$1,192	\$0
200 - Associated Payroll Costs		\$0	\$0	\$421	\$0
2101410190000640				\$1,867	

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TITLE III DISTRICT WIDE				\$1,867	
300 - Purchased Services				\$1,867	
2101410190000ER3		\$0	\$0	\$3,709	\$0
K-5 SUMR OTHR SUPT25%MATC		\$0	\$0	\$3,709	\$0
100 - Salaries		\$0	\$0	\$2,810	\$0
200 - Associated Payroll Costs		\$0	\$0	\$899	\$0
2101410190050ER3	\$0	\$7,584	\$82,258	\$41,402	\$101,384
K-5 SUMR ENRCH ACDMIC ER3	\$0	\$0	\$82,258	\$40,176	\$101,384
100 - Salaries	\$0	\$0	\$44,444	\$26,524	\$17,156
200 - Associated Payroll Costs	\$0	\$0	\$22,814	\$8,857	\$5,813
300 - Purchased Services	\$0	\$0	\$15,000	\$4,795	\$78,415
K-5 SUMR SEA 25% MATCH		\$7,584	\$0	\$1,226	\$0
100 - Salaries		\$0	\$0	\$45	\$0
300 - Purchased Services		\$0	\$0	\$318	\$0
400 - Supplies and Materials		\$7,584	\$0	\$863	\$0
2101420161000ER3		\$0	\$0	\$1,193	\$0
TDMS SUMR ER3 25% MATCH		\$0	\$0	\$1,193	\$0
100 - Salaries		\$0	\$0	\$690	\$0
200 - Associated Payroll Costs		\$0	\$0	\$221	\$0
300 - Purchased Services		\$0	\$0	\$282	\$0
2101420161050ER2				\$830	
MS SUMMER SCHOOL ESSER2				\$830	
400 - Supplies and Materials				\$830	
2101420161050ER3	\$0	\$1,762	\$57,217	\$10,712	\$0
TDMS SUMMR SEA 25% MATCH		\$4	\$0	\$662	\$0
100 - Salaries		\$0	\$0	\$8	\$0
400 - Supplies and Materials		\$4	\$0	\$653	\$0
TDMS SUMR ENRCH ACDMC ER3	\$0	\$1,759	\$57,217	\$10,050	\$0
100 - Salaries	\$0	\$1,373	\$40,417	\$7,249	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs	\$0	\$386	\$11,800	\$2,287	\$0
300 - Purchased Services	\$0	\$0	\$5,000	\$514	\$0
2101420181000ER3		\$0	\$0	\$640	\$0
TDMS SUMR TRANSP 25% MATC		\$0	\$0	\$640	\$0
100 - Salaries		\$0	\$0	\$477	\$0
200 - Associated Payroll Costs		\$0	\$0	\$163	\$0
2101420190000ER3				\$12,657	
ESSER III SUMMER MATCH				\$12,657	
100 - Salaries				\$970	
200 - Associated Payroll Costs				\$221	
400 - Supplies and Materials				\$11,466	
2101420190050ER3				\$4,949	
SUMMER ESSER III MATCH				\$4,949	
100 - Salaries				\$4,066	
200 - Associated Payroll Costs				\$883	
2101430171000ER3		\$0	\$0	\$10,434	\$0
TDHS SUMR OTHR SAS 25% MA		\$0	\$0	\$10,434	\$0
300 - Purchased Services		\$0	\$0	\$493	\$0
400 - Supplies and Materials				\$9,942	
2101430171050ER3	\$0	\$10,514	\$118,340	\$22,430	\$39,238
TDHS SUMR ACDMC SPRT ER3	\$0	\$10,514	\$118,340	\$22,430	\$39,238
100 - Salaries	\$0	\$5,693	\$70,005	\$11,560	\$0
200 - Associated Payroll Costs	\$0	\$1,580	\$23,335	\$3,944	\$0
300 - Purchased Services	\$0	\$0	\$25,000	\$916	\$39,238
400 - Supplies and Materials		\$3,241	\$0	\$6,011	\$0
2101430181000ER3		\$0	\$0	\$921	\$0
TDHS SUMR TRANSP 25% MATC		\$0	\$0	\$921	\$0
100 - Salaries		\$0	\$0	\$684	\$0
200 - Associated Payroll Costs		\$0	\$0	\$237	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2101460181000ER3		\$1,582	\$0	\$7,040	\$0
MIGRNT SUMR TRANSP 25% MA		\$1,582	\$0	\$7,040	\$0
100 - Salaries		\$1,192	\$0	\$2,064	\$0
200 - Associated Payroll Costs		\$390	\$0	\$664	\$0
300 - Purchased Services		\$0	\$0	\$4,312	\$0
2101460190000ER3		\$0	\$0	\$9,737	\$0
DW SUMR MIGRTSEA 25%MATCH		\$0	\$0	\$9,737	\$0
100 - Salaries		\$0	\$0	\$1,902	\$0
200 - Associated Payroll Costs		\$0	\$0	\$640	\$0
300 - Purchased Services		\$0	\$0	\$7,195	\$0
2101460190050640	\$0	\$0	\$15,000	\$11,098	\$0
TITLE III SUMMER PROGRAMS	\$0	\$0	\$15,000	\$11,098	\$0
300 - Purchased Services	\$0	\$0	\$15,000	\$10,916	\$0
400 - Supplies and Materials				\$182	
2101460190050641	\$0	\$10,126	\$0	\$0	\$0
TITLE III PREVIOUS YEAR	\$0	\$10,126	\$0	\$0	\$0
300 - Purchased Services	\$0	\$10,126	\$0	\$0	\$0
2101460190050ER3		\$1,685	\$0	\$2,743	\$0
DW GI SUMR MIGRT SEA 25%		\$1,685	\$0	\$2,743	\$0
100 - Salaries		\$780	\$0	\$1,611	\$0
200 - Associated Payroll Costs		\$299	\$0	\$542	\$0
400 - Supplies and Materials		\$607	\$0	\$589	\$0
2102110190000600	\$7,359	\$15,025	\$10,500	\$7,739	\$0
TITLE IA HOMELESS SERVICE	\$7,359	\$15,025	\$10,500	\$7,739	\$0
300 - Purchased Services	\$304	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$7,055	\$15,025	\$10,500	\$7,564	\$0
600 - Other Objects	\$0	\$0	\$0	\$175	\$0
2102110190000601	\$35	\$0	\$0	\$0	\$0
TITLE IA PREVIOUS YEAR	\$35	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$35	\$0	\$0	\$0	\$0
2102113190320710	\$11,400	\$15,993	\$8,380	\$17,200	\$17,763
LTCT TITLE ID	\$11,400	\$15,993	\$8,380	\$17,200	\$17,763
100 - Salaries	\$7,308	\$10,246	\$5,673	\$11,901	\$12,358
200 - Associated Payroll Costs	\$3,722	\$5,307	\$2,707	\$5,299	\$5,404
600 - Other Objects	\$370	\$440	\$0	\$0	\$0
2102120161000ER2	\$0	\$0	\$45,326	\$0	\$0
TDMS GUIDANCE SVCS ESSER2	\$0	\$0	\$45,326	\$0	\$0
100 - Salaries	\$0	\$0	\$31,385	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$13,941	\$0	\$0
2102120171000ER2	\$0	\$0	\$39,839	\$0	\$0
TDHS GUIDANCE SVCS ESSER2	\$0	\$0	\$39,839	\$0	\$0
100 - Salaries	\$0	\$0	\$23,693	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$16,146	\$0	\$0
2102129150000600	\$69,929	\$94,716	\$99,160	\$60,745	\$102,127
CES TITLE IA BEHAVIOR SVC	\$69,929	\$94,716	\$99,160	\$60,745	\$102,127
100 - Salaries	\$39,003	\$44,511	\$47,703	\$29,557	\$50,297
200 - Associated Payroll Costs	\$30,082	\$50,205	\$51,458	\$27,850	\$51,830
300 - Purchased Services	\$843	\$0	\$0	\$3,337	\$0
2102129151000600	\$35,373	\$29,535	\$97,321	\$46,426	\$49,122
CW TITLE IA BEHAVIOR SVC	\$35,373	\$29,535	\$97,321	\$46,426	\$49,122
100 - Salaries	\$20,235	\$13,568	\$46,333	\$21,640	\$23,695
200 - Associated Payroll Costs	\$15,138	\$15,967	\$50,988	\$24,786	\$25,428
2102129152000600	\$0	\$0	\$0	\$44,494	\$50,071
DH TITLE IA BEHAVIOR SVC	\$0	\$0	\$0	\$44,494	\$50,071
100 - Salaries	\$0	\$0	\$0	\$22,390	\$24,405
200 - Associated Payroll Costs	\$0	\$0	\$0	\$22,104	\$25,666
2102129152000PTR	\$11,250	\$36,748	\$48,660	\$32,925	\$0
DH BEHAVIOR SVC PTR	\$11,250	\$36,748	\$48,660	\$32,925	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$6,910	\$16,695	\$23,166	\$15,370	\$0
200 - Associated Payroll Costs	\$4,340	\$20,053	\$25,494	\$17,459	\$0
300 - Purchased Services		\$0	\$0	\$96	\$0
2102130190000ER2		\$0	\$0	\$37,800	\$25,000
DW HEALTH SERVICES ER2		\$0	\$0	\$37,800	\$25,000
300 - Purchased Services		\$0	\$0	\$37,800	\$25,000
2102132161230ER2	\$0	\$0	\$25,000	\$0	\$0
EXTRA-CURR ACTSUPPORT ER2	\$0	\$0	\$25,000	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$25,000	\$0	\$0
2102132190320ER2	\$0	\$646	\$5,000	\$3,576	\$1,000
ER2 COVID ITEMS FOR SLC	\$0	\$646	\$5,000	\$3,576	\$1,000
400 - Supplies and Materials	\$0	\$646	\$5,000	\$3,576	\$1,000
2102139190000ER2	\$0	\$0	\$5,000	\$0	\$0
MEDICAL WASTE MGMT ESSER2	\$0	\$0	\$5,000	\$0	\$0
300 - Purchased Services	\$0	\$0	\$5,000	\$0	\$0
2102190190320670	\$0	\$6,692	\$0	\$0	\$0
IDEA SERVICE DIRECTION	\$0	\$6,692	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$6,692	\$0	\$0	\$0
2102190190320689	\$0	\$0	\$575	\$0	\$0
IDEA EXTENDED ASSESSMENTS	\$0	\$0	\$575	\$0	\$0
300 - Purchased Services	\$0	\$0	\$575	\$0	\$0
2102210190000610	\$0	\$29,060	\$63,674	\$23,751	\$268,311
TITLE IIA CURRICULUM DEV	\$0	\$29,060	\$63,674	\$23,751	\$268,311
100 - Salaries	\$0	\$20,390	\$0	\$17,250	\$10,000
200 - Associated Payroll Costs	\$0	\$8,670	\$0	\$6,501	\$10,150
300 - Purchased Services	\$0	\$0	\$55,000	\$0	\$248,161
400 - Supplies and Materials	\$0	\$0	\$8,674	\$0	\$0
2102210190000640	\$0	\$38	\$0	\$0	\$0
TITLE III CURRICULUM DEV	\$0	\$38	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$0	\$28	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$10	\$0	\$0	\$0
2102229190000CDL	\$0	\$97,382	\$0	\$0	\$0
ESSER CDL DIGITAL CONTENT	\$0	\$97,382	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$97,382	\$0	\$0	\$0
2102229190000ER2		\$20,300		\$0	
ER2 DISTANCE LEARNING		\$20,300		\$0	
400 - Supplies and Materials		\$20,300		\$0	
2102229190000PTR	\$0	\$17,076	\$0	\$0	\$0
DW TITL IA ESSA PARTNRSHP	\$0	\$17,076	\$0	\$0	\$0
300 - Purchased Services	\$0	\$76	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$17,000	\$0	\$0	\$0
2102240154000MTS	\$16,714	\$22,919	\$22,920	\$22,904	\$0
MULTI-TIERED SYS SUPPORT	\$16,714	\$22,919	\$22,920	\$22,904	\$0
300 - Purchased Services	\$16,714	\$22,919	\$22,920	\$22,904	\$0
2102240190000600	\$0	\$0	\$0	\$0	\$39,183
TITLE IA STAFF DEVELOPMNT	\$0	\$0	\$0	\$0	\$39,183
300 - Purchased Services	\$0	\$0	\$0	\$0	\$39,183
2102240190000610	\$2,423	\$23,679	\$66,071	\$2,865	\$4,422
TITLE IIA STAFF DEVELOPMT	\$2,423	\$23,679	\$66,071	\$2,865	\$4,422
100 - Salaries	\$0	\$4,442	\$0	\$1,487	\$0
200 - Associated Payroll Costs	\$0	\$1,247	\$15,000	\$581	\$10
300 - Purchased Services	\$1,468	\$5,000	\$40,000	\$0	\$0
400 - Supplies and Materials	\$59	\$2,999	\$5,000	\$0	\$0
600 - Other Objects	\$896	\$9,992	\$6,071	\$797	\$4,412
2102240190000611	\$32,883	\$0	\$0	\$0	\$0
TITLE IIA PREVIOUS YEAR	\$32,883	\$0	\$0	\$0	\$0
100 - Salaries	\$20,202	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$7,416	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$3,147	\$0	\$0	\$0	\$0
600 - Other Objects	\$2,118	\$0	\$0	\$0	\$0
2102240190000640	\$1,209	\$13,589	\$7,078	\$5,077	\$0
TITLE III STAFF DEVELOP	\$1,209	\$13,589	\$7,078	\$5,077	\$0
300 - Purchased Services	\$1,209	\$0	\$5,078	\$0	\$0
400 - Supplies and Materials	\$0	\$389	\$2,000	\$0	\$0
600 - Other Objects	\$0	\$13,200	\$0	\$5,077	\$0
2102240190000641	\$3,366	\$0	\$0	\$0	\$0
TITLE III PREVIOUS YEAR	\$3,366	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$3,366	\$0	\$0	\$0	\$0
2102240190000CDL	\$0	\$3,820	\$0	\$0	\$0
ESSER CDL PROF DEVLPMNT	\$0	\$3,820	\$0	\$0	\$0
600 - Other Objects	\$0	\$3,820	\$0	\$0	\$0
2102240190000ER2	\$0	\$15,091	\$72,499	\$0	\$21,797
DW PROF DEVLPMNT ESSER 2	\$0	\$15,091	\$72,499	\$0	\$21,797
300 - Purchased Services	\$0	\$0	\$15,000	\$0	\$0
600 - Other Objects	\$0	\$15,091	\$57,499	\$0	\$21,797
2102240190000MTS	\$486	\$0	\$0	\$0	\$0
MULTI-TIERED SYS SUPPORTS	\$486	\$0	\$0	\$0	\$0
600 - Other Objects	\$486	\$0	\$0	\$0	\$0
2102240190000PTR	\$0	\$6,471	\$3,193	\$0	\$0
DW TITL IA ESSA PRTNRSH	\$0	\$6,471	\$3,193	\$0	\$0
600 - Other Objects	\$0	\$6,471	\$3,193	\$0	\$0
2102240190320670	\$0	\$0	\$2,500	\$1,676	\$26,800
IDEA STAFF DEVELOPMENT	\$0	\$0	\$2,500	\$1,676	\$26,800
300 - Purchased Services	\$0	\$0	\$1,500	\$1,079	\$1,200
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$25,000
600 - Other Objects	\$0	\$0	\$1,000	\$597	\$600
2102240190320689	\$549	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
IDEA EXTENDED ASSESSMENTS	\$549	\$0	\$0	\$0	\$0
300 - Purchased Services	\$549	\$0	\$0	\$0	\$0
2102410171000ER2			\$0	\$15,384	\$0
TDHS OFFICE OF PRINC ER2			\$0	\$15,384	\$0
400 - Supplies and Materials			\$0	\$15,384	\$0
2102410190000EER	\$0	\$1,500	\$0	\$0	\$0
DW ESSA PD BLDG ADMIN EER	\$0	\$1,500	\$0	\$0	\$0
600 - Other Objects	\$0	\$1,500	\$0	\$0	\$0
2102490161190650			\$0	\$1,840	\$0
TITLE IV-A INDIRECT COSTS			\$0	\$1,840	\$0
600 - Other Objects			\$0	\$1,840	\$0
2102490171050605			\$0	\$1,179	\$0
TITLE ID INDIRECT COSTS			\$0	\$1,179	\$0
600 - Other Objects			\$0	\$1,179	\$0
2102490171320715				\$95	
JDEP INDIRECT COSTS				\$95	
600 - Other Objects				\$95	
2102490190000610				\$388	
TITLE IIA INDIRECT COSTS				\$388	
600 - Other Objects				\$388	
2102490190000ER2			\$0	\$51,625	\$0
ESSER II INDIRECT COSTS			\$0	\$51,625	\$0
600 - Other Objects			\$0	\$51,625	\$0
2102490190000ER3			\$0	\$7,237	\$0
ESSER III INDIRECT COSTS			\$0	\$7,237	\$0
600 - Other Objects			\$0	\$7,237	\$0
2102490190000PTR			\$0	\$5,668	\$0
PARTNERSHIP INDIRECT COST			\$0	\$5,668	\$0
600 - Other Objects			\$0	\$5,668	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2102490190050600			\$0	\$23,094	\$0
TITLE IA INDIRECT COSTS			\$0	\$23,094	\$0
600 - Other Objects			\$0	\$23,094	\$0
2102490190050640				\$439	
TITLE III SCHOOL ADMIN				\$439	
600 - Other Objects				\$439	
2102490190320670			\$0	\$7,734	\$0
IDEA 611 INDIRECT COSTS			\$0	\$7,734	\$0
600 - Other Objects			\$0	\$7,734	\$0
2102490190320710			\$0	\$478	\$0
LTCT TITLE 1D IND COSTS			\$0	\$478	\$0
600 - Other Objects			\$0	\$478	\$0
2102540190000ER2	\$0	\$208,570	\$0	\$4,486	\$1,000
COVID SAFETY ITEM ESSER2	\$0	\$208,570	\$0	\$4,486	\$1,000
400 - Supplies and Materials	\$0	\$208,570	\$0	\$4,486	\$1,000
2102542161000ER3		\$0	\$5,000	\$1,413	\$0
TDMS SUMR SCH BLD UPKEEP		\$0	\$5,000	\$1,413	\$0
300 - Purchased Services		\$0	\$5,000	\$1,413	\$0
2102544190000ER2	\$0	\$21,934	\$60,000	\$70,537	\$75,000
DW RENTALS COVID ESSER2	\$0	\$21,934	\$60,000	\$70,537	\$75,000
300 - Purchased Services	\$0	\$21,934	\$60,000	\$70,537	\$75,000
2102549190000ER2	\$0	\$8,993	\$40,000	\$158,111	\$80,000
DWPLANT SVCS OP AND MAINT	\$0	\$8,993	\$40,000	\$158,111	\$80,000
400 - Supplies and Materials	\$0	\$8,993	\$40,000	\$158,111	\$80,000
2102552181000ER2		\$0	\$0	\$8,436	\$0
STUDENT TRANSPORT		\$0	\$0	\$8,436	\$0
400 - Supplies and Materials		\$0	\$0	\$6,636	\$0
600 - Other Objects				\$1,800	
2102624150000EER	\$0	\$3,270	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
CES BLUEPRINT PLAN ESSER	\$0	\$3,270	\$0	\$0	\$0
100 - Salaries	\$0	\$2,353	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$917	\$0	\$0	\$0
2102624151000EER	\$0	\$1,292	\$0	\$0	\$0
CW BLUEPRNT PLAN ESSER	\$0	\$1,292	\$0	\$0	\$0
100 - Salaries	\$0	\$948	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$344	\$0	\$0	\$0
2102624152000EER	\$0	\$2,690	\$0	\$0	\$0
DH BLUEPRNT PLAN ESSER	\$0	\$2,690	\$0	\$0	\$0
100 - Salaries	\$0	\$1,961	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$730	\$0	\$0	\$0
2102624161000EER	\$0	\$2,614	\$0	\$0	\$0
TDMS BLUEPRNT PLAN ESSER	\$0	\$2,614	\$0	\$0	\$0
100 - Salaries	\$0	\$1,890	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$724	\$0	\$0	\$0
2102624171000EER	\$0	\$866	\$0	\$0	\$0
TDHS BLUEPRNT PLAN ESSER	\$0	\$866	\$0	\$0	\$0
100 - Salaries	\$0	\$628	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$238	\$0	\$0	\$0
2102633190000CDL	\$0	\$3,875	\$0	\$0	\$0
ESSER CDL COMMUNICATION	\$0	\$3,875	\$0	\$0	\$0
300 - Purchased Services	\$0	\$3,875	\$0	\$0	\$0
2102634190000ER2	\$0	\$3,488	\$0	\$0	\$0
MGMT INFO SVCS COVID ER2	\$0	\$3,488	\$0	\$0	\$0
300 - Purchased Services	\$0	\$3,488	\$0	\$0	\$0
2102640190000ER2		\$0	\$0	\$308	\$300
HR ADMIN SVCS		\$0	\$0	\$308	\$300
300 - Purchased Services		\$0	\$0	\$308	\$300
2102642190000611	\$18,029	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
RECRUIT/PLACEMENT SVCS	\$18,029	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$18,029	\$0	\$0	\$0	\$0
2102660150000PTR	\$0	\$5,055	\$2,500	\$7,416	\$0
CES TITL IA ESSA PRTNRSH	\$0	\$5,055	\$2,500	\$7,416	\$0
400 - Supplies and Materials	\$0	\$5,055	\$2,500	\$7,416	\$0
2102660151000PTR	\$0	\$19,955	\$2,500	\$13,074	\$0
CW TITL IA ESSA PARTNRSH	\$0	\$19,955	\$2,500	\$13,074	\$0
400 - Supplies and Materials	\$0	\$19,955	\$2,500	\$13,074	\$0
2102660152000PTR	\$0	\$19,955	\$2,500	\$8,645	\$0
DH TITL IA ESSA PARTNRSH	\$0	\$19,955	\$2,500	\$8,645	\$0
400 - Supplies and Materials	\$0	\$19,955	\$2,500	\$8,645	\$0
2102660190000EER	\$0	\$15,029	\$0	\$0	\$0
DW CARES DIST LEARN EER	\$0	\$15,029	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$15,029	\$0	\$0	\$0
2102660190000ER2	\$0	\$269,320	\$875,000	\$952,372	\$150,500
TECHNOLOGY COVID ESSER 2	\$0	\$269,320	\$875,000	\$952,372	\$150,500
300 - Purchased Services			\$0	\$72,462	\$0
400 - Supplies and Materials	\$0	\$269,320	\$825,000	\$879,909	\$150,500
600 - Other Objects	\$0	\$0	\$50,000	\$0	\$0
2102660190000PTR	\$0	\$47,048	\$43,632	\$130,696	\$0
DW TITL IA ESSA PARTNRSH	\$0	\$47,048	\$43,632	\$130,696	\$0
400 - Supplies and Materials	\$0	\$47,048	\$43,632	\$130,696	\$0
2103110190000ER2	\$0	\$0	\$100,000	\$0	\$0
SODEXO NUTR SVCS CONTRACT	\$0	\$0	\$100,000	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$100,000	\$0	\$0
2103120190000ER3		\$0	\$33	\$33	\$0
NUTRITION SVCS ER3		\$0	\$33	\$33	\$0
300 - Purchased Services		\$0	\$33	\$33	\$0
2103130190000ER3		\$0	\$11,570	\$11,498	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
NUTR SVCS REFRIG VAN		\$0	\$11,570	\$11,498	\$0
500 - Capital Outlay		\$0	\$11,370	\$11,337	\$0
600 - Other Objects		\$0	\$200	\$162	\$0
2103370190000600	\$17,436	\$0	\$45,987	\$4,993	\$21,075
TITLE IA PRIVATE SCHOOL	\$17,436	\$0	\$45,987	\$4,993	\$21,075
100 - Salaries	\$0	\$0	\$19,350	\$0	\$19,305
200 - Associated Payroll Costs	\$0	\$0	\$6,637	\$0	\$1,770
300 - Purchased Services	\$17,436	\$0	\$20,000	\$4,993	\$0
2103370190000610	\$0	\$1,535	\$0	\$0	\$0
TITLE IIA PRIVATE SCHOOLS	\$0	\$1,535	\$0	\$0	\$0
600 - Other Objects	\$0	\$1,535	\$0	\$0	\$0
2103370190000611	\$627	\$0	\$0	\$0	\$0
TITLE IIA PREVIOUS YEAR	\$627	\$0	\$0	\$0	\$0
300 - Purchased Services	\$627	\$0	\$0	\$0	\$0
2103370190000650	\$5,988	\$3,141	\$0	\$0	\$0
TITLE IV-A PRIVATE SCHOOL	\$5,988	\$3,141	\$0	\$0	\$0
400 - Supplies and Materials	\$5,988	\$3,141	\$0	\$0	\$0
2103370190000EER	\$0	\$14,042	\$0	\$0	\$0
COVID PRIV SCH STMARY EER	\$0	\$14,042	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$14,042	\$0	\$0	\$0
2103370193000CDL	\$0	\$7,936	\$0	\$0	\$0
ESSER CDL ST MARYS	\$0	\$7,936	\$0	\$0	\$0
300 - Purchased Services	\$0	\$5,225	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$2,711	\$0	\$0	\$0
2103390190000600	\$378	\$0	\$9,500	\$496	\$0
TITLE IA PARENT INVOLVEMT	\$378	\$0	\$9,500	\$496	\$0
400 - Supplies and Materials	\$378	\$0	\$9,500	\$496	\$0
2103390190000640	\$2,044	\$764	\$6,000	\$462	\$0
TITLE III PARENT INVOLVE	\$2,044	\$764	\$6,000	\$462	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$0	\$28	\$0	\$0	\$0
200 - Associated Payroll Costs	\$0	\$10	\$0	\$0	\$0
300 - Purchased Services	\$0	\$0	\$3,000	\$0	\$0
400 - Supplies and Materials	\$2,044	\$725	\$3,000	\$462	\$0
2103390190000ER3		\$0	\$7,397	\$7,287	\$0
K-5 SUMR 25% SEA MATCH		\$0	\$7,397	\$7,287	\$0
300 - Purchased Services		\$0	\$5,153	\$5,122	\$0
400 - Supplies and Materials		\$0	\$350	\$322	\$0
600 - Other Objects		\$0	\$1,894	\$1,844	\$0
2104150150550ER2		\$0	\$30,000	\$23,446	\$0
CES BLDG/LAND IMPROVEMEN		\$0	\$30,000	\$23,446	\$0
500 - Capital Outlay		\$0	\$30,000	\$23,446	\$0
2104150171000ER3		\$0	\$208,000	\$109,905	\$0
TDHS CONST IMPRVMT SVCS		\$0	\$208,000	\$109,905	\$0
500 - Capital Outlay		\$0	\$208,000	\$109,905	\$0
2104150171550ER2		\$0	\$45,000	\$85	\$0
TDHS BLDG/LAND IMPROVEMEN		\$0	\$45,000	\$85	\$0
500 - Capital Outlay		\$0	\$44,750	\$0	\$0
600 - Other Objects		\$0	\$250	\$85	\$0
2104190150550ER2		\$0	\$25,000	\$27,695	\$66,757
CES BLDG/LAND IMPROVMNTS		\$0	\$25,000	\$27,695	\$66,757
500 - Capital Outlay		\$0	\$25,000	\$27,695	\$66,757
2107000190000ER2	\$0	\$0	\$386,921	\$0	\$0
ESSER 2 RESERVE ER2	\$0	\$0	\$386,921	\$0	\$0
800 - Other Uses	\$0	\$0	\$386,921	\$0	\$0
2107000190000ER3	\$0	\$0	\$5,933,119	\$0	\$4,495,531
ESSER 3 GRANT RESERVE	\$0	\$0	\$5,933,119	\$0	\$4,495,531
800 - Other Uses	\$0	\$0	\$5,933,119	\$0	\$4,495,531
<b>220 - State Funds</b>	<b>\$1,621,207</b>	<b>\$2,781,236</b>	<b>\$6,859,661</b>	<b>\$6,080,162</b>	<b>\$5,253,539</b>

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2201111150050SIA	\$0	\$0	\$127,760	\$132,849	\$106,215
CES GENERAL INSTR SIA	\$0	\$0	\$127,760	\$132,849	\$106,215
100 - Salaries	\$0	\$0	\$66,090	\$67,484	\$70,580
200 - Associated Payroll Costs	\$0	\$0	\$61,671	\$65,044	\$35,636
300 - Purchased Services		\$0	\$0	\$321	\$0
2201111150210SIA	\$0	\$5,972	\$191,836	\$280,539	\$379,461
CES DUAL LANG IMMERS SIA	\$0	\$5,972	\$191,836	\$280,539	\$379,461
100 - Salaries	\$0	\$0	\$117,285	\$145,678	\$207,300
200 - Associated Payroll Costs	\$0	\$0	\$59,551	\$100,530	\$138,961
300 - Purchased Services	\$0	\$1,000	\$0	\$7,189	\$0
400 - Supplies and Materials	\$0	\$4,105	\$15,000	\$27,142	\$33,200
600 - Other Objects		\$867	\$0	\$0	\$0
2201111151050SIA	\$0	\$0	\$99,843	\$70,883	\$86,413
CW GENERAL INSTR SIA	\$0	\$0	\$99,843	\$70,883	\$86,413
100 - Salaries	\$0	\$0	\$46,744	\$36,927	\$47,312
200 - Associated Payroll Costs	\$0	\$0	\$53,099	\$33,265	\$39,100
300 - Purchased Services		\$0	\$0	\$692	\$0
2201111152050SIA	\$0	\$0	\$112,202	\$135,530	\$152,587
DH GENERAL INSTR SIA	\$0	\$0	\$112,202	\$135,530	\$152,587
100 - Salaries	\$0	\$0	\$66,090	\$82,016	\$89,273
200 - Associated Payroll Costs	\$0	\$0	\$46,112	\$53,514	\$63,314
22011211611200DS	\$25,893	\$0	\$52,000	\$0	\$29,000
TDMS OUTDOOR SCHOOL	\$25,893	\$0	\$52,000	\$0	\$29,000
300 - Purchased Services	\$25,893	\$0	\$52,000	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$29,000
2201131170271CTE				\$0	\$103,236
INNOVATIONS ACMY HSS				\$0	\$103,236
100 - Salaries				\$0	\$64,226
200 - Associated Payroll Costs				\$0	\$39,010

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2201131171050CTE	\$43,088	\$34,702	\$14,000	\$13,713	\$0
MEASURE 98 CTE	\$43,088	\$34,702	\$14,000	\$13,713	\$0
300 - Purchased Services	\$6,419	\$0	\$14,000	\$0	\$0
400 - Supplies and Materials	\$3,255	\$665	\$0	\$1,229	\$0
600 - Other Objects	\$33,414	\$34,037	\$0	\$12,484	\$0
2201131171050PTR				\$5,865	
TDHS PARTNERSHIP GRANT				\$5,865	
400 - Supplies and Materials				\$5,865	
2201131171050SIA				\$3,115	
TDHS GENERAL INSTRUCT SIA				\$3,115	
600 - Other Objects				\$3,115	
2201131171270CTE	\$120,884	\$115,472	\$131,736	\$134,021	\$136,348
MEASURE 98 CTE	\$120,884	\$115,472	\$131,736	\$134,021	\$136,348
100 - Salaries	\$66,926	\$69,195	\$71,294	\$71,163	\$75,205
200 - Associated Payroll Costs	\$40,591	\$42,166	\$41,984	\$41,504	\$42,689
300 - Purchased Services	\$1,421	\$0	\$0	\$1,974	\$0
400 - Supplies and Materials	\$11,211	\$3,112	\$5,000	\$19,078	\$5,000
600 - Other Objects	\$735	\$1,000	\$13,458	\$302	\$13,454
2201131171271CTE	\$111,047	\$92,609	\$105,000	\$102,559	\$6,236
MEASURE 98 CBI	\$111,047	\$92,609	\$105,000	\$102,559	\$6,236
100 - Salaries	\$57,323	\$55,554	\$58,994	\$57,509	\$0
200 - Associated Payroll Costs	\$41,143	\$37,055	\$37,770	\$36,675	\$0
300 - Purchased Services	\$2,449	\$0	\$7,000	\$2,591	\$5,000
400 - Supplies and Materials	\$10,133	\$0	\$1,236	\$5,784	\$1,236
2201131171510CPW	\$1,140	\$7,672	\$10,000	\$2,598	\$10,000
TDHS CAREER PATHWAY	\$1,140	\$7,672	\$10,000	\$2,598	\$10,000
400 - Supplies and Materials	\$1,090	\$7,526	\$10,000	\$2,598	\$10,000
600 - Other Objects	\$49	\$146	\$0	\$0	\$0
2201131171530CTE	\$52,029	\$200	\$93,702	\$0	\$1,000

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
MEAS 98 HEALTH OCCUPATION	\$52,029	\$200	\$93,702	\$0	\$1,000
100 - Salaries	\$33,650	\$0	\$55,968	\$0	\$0
200 - Associated Payroll Costs	\$18,379	\$0	\$36,734	\$0	\$0
400 - Supplies and Materials	\$0	\$200	\$1,000	\$0	\$1,000
2201131171550CPW	\$8,286	\$16,855	\$8,000	\$2,033	\$8,000
TDHS CAREER PATHWAY	\$8,286	\$16,855	\$8,000	\$2,033	\$8,000
400 - Supplies and Materials	\$7,928	\$16,391	\$8,000	\$2,033	\$8,000
600 - Other Objects	\$358	\$464	\$0	\$0	\$0
2201131171570CPW	\$6,741	\$5,095	\$2,800	\$0	\$2,800
TDHS CAREER PATHWAYS	\$6,741	\$5,095	\$2,800	\$0	\$2,800
400 - Supplies and Materials	\$6,453	\$5,067	\$2,800	\$0	\$2,800
600 - Other Objects	\$288	\$28	\$0	\$0	\$0
2201132171250CTE	\$16,699	\$13,665	\$29,750	\$45,651	\$28,772
TDHS CTE CLUB	\$16,699	\$13,665	\$29,750	\$45,651	\$28,772
100 - Salaries	\$12,296	\$10,032	\$10,392	\$20,252	\$21,488
200 - Associated Payroll Costs	\$4,403	\$3,633	\$3,583	\$6,816	\$7,284
300 - Purchased Services	\$0	\$0	\$5,000	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$5,000	\$18,584	\$0
600 - Other Objects	\$0	\$0	\$5,775	\$0	\$0
2201140150050SIA	\$0	\$2,900	\$5,000	\$0	\$5,000
CES DI KIN-TRANSITION SIA	\$0	\$2,900	\$5,000	\$0	\$5,000
400 - Supplies and Materials	\$0	\$2,900	\$5,000	\$0	\$5,000
2201220190320710	\$297,687	\$274,015	\$265,345	\$187,100	\$475,083
STATE LTCT GRANT	\$297,687	\$274,015	\$265,345	\$187,100	\$475,083
100 - Salaries	\$175,737	\$157,090	\$155,534	\$110,053	\$196,122
200 - Associated Payroll Costs	\$97,920	\$105,622	\$102,025	\$74,351	\$149,418
300 - Purchased Services	\$4,383	\$0	\$0	\$1,234	\$104,262
400 - Supplies and Materials	\$4,427	\$2,443	\$0	\$1,462	\$12,000
600 - Other Objects	\$15,218	\$8,860	\$7,787	\$0	\$13,280

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2201250190320SIA	\$0	\$0	\$52,587	\$0	\$0
DW SPED SIA	\$0	\$0	\$52,587	\$0	\$0
100 - Salaries	\$0	\$0	\$25,138	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$27,449	\$0	\$0
2201282171050CTE	\$150,000	\$150,000	\$150,000	\$150,264	\$0
PRIVATE ALTERNATIVE PRGM	\$150,000	\$150,000	\$150,000	\$150,264	\$0
300 - Purchased Services	\$150,000	\$150,000	\$150,000	\$150,000	\$0
400 - Supplies and Materials			\$0	\$264	\$0
2201284170290CTE				\$0	\$113,808
INNOVATIONS ACDMY HSS				\$0	\$113,808
100 - Salaries				\$0	\$72,144
200 - Associated Payroll Costs				\$0	\$41,664
2201284171290CTE	\$81,753	\$139,439	\$137,031	\$139,371	\$34,515
MEAS 98 ALT EDUCATION	\$81,753	\$139,439	\$137,031	\$139,371	\$34,515
100 - Salaries	\$45,080	\$81,607	\$82,446	\$84,013	\$19,301
200 - Associated Payroll Costs	\$32,910	\$57,055	\$54,585	\$54,780	\$15,214
300 - Purchased Services	\$2,640	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$1,122	\$778	\$0	\$578	\$0
2201284171320CTE		\$0	\$0	\$50,323	\$52,914
MEAS 98 ALT ED SPED		\$0	\$0	\$50,323	\$52,914
100 - Salaries		\$0	\$0	\$32,457	\$34,388
200 - Associated Payroll Costs		\$0	\$0	\$17,866	\$18,525
2201284190290CTE	\$0	\$2,969	\$0	\$2,969	\$236,336
MEASURE 98 CTE	\$0	\$2,969	\$0	\$2,969	\$236,336
300 - Purchased Services	\$0	\$2,969	\$0	\$2,969	\$181,336
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$55,000
2201285190320SIA		\$0	\$0	\$74,551	\$94,045
DW VIRTUAL SPED SIA		\$0	\$0	\$74,551	\$94,045
100 - Salaries		\$0	\$0	\$43,792	\$57,435

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
200 - Associated Payroll Costs		\$0	\$0	\$30,759	\$36,610
2201288154000ODS	\$14,188	\$0	\$23,000	\$17,060	\$23,000
MOSIER OUTDOOR SCHOOL	\$14,188	\$0	\$23,000	\$17,060	\$23,000
300 - Purchased Services	\$14,188	\$0	\$23,000	\$17,060	\$23,000
2201288154000SRG				\$0	\$27,848
MOSIER STATE RETENT GRANT				\$0	\$27,848
300 - Purchased Services				\$0	\$27,848
2201288154050SIA	\$0	\$55,754	\$75,287	\$61,254	\$161,023
MCS SIA PAYMENT	\$0	\$55,754	\$75,287	\$61,254	\$161,023
300 - Purchased Services	\$0	\$55,754	\$75,287	\$61,254	\$161,023
2201288170000HSW	\$49,666	\$30,709	\$0	\$0	\$0
HS SUCCESS WAHTONKA CS	\$49,666	\$30,709	\$0	\$0	\$0
300 - Purchased Services	\$48,018	\$30,709	\$0	\$0	\$0
600 - Other Objects	\$1,648	\$0	\$0	\$0	\$0
2201288170000WCT		\$141,900	\$0	\$0	\$0
WCS CTE REVITALIZATION		\$141,900	\$0	\$0	\$0
300 - Purchased Services		\$138,126	\$0	\$0	\$0
600 - Other Objects		\$3,774	\$0	\$0	\$0
2201294171050715	\$141,779	\$140,063	\$151,800	\$144,151	\$344,242
NORCOR	\$141,779	\$140,063	\$151,800	\$144,151	\$344,242
100 - Salaries	\$82,911	\$84,035	\$83,007	\$90,788	\$137,664
200 - Associated Payroll Costs	\$51,962	\$52,173	\$46,984	\$52,129	\$72,620
300 - Purchased Services	\$710	\$0	\$7,632	\$1,234	\$113,755
400 - Supplies and Materials	\$64	\$0	\$10,000	\$0	\$12,500
600 - Other Objects	\$6,131	\$3,855	\$4,177	\$0	\$7,703
2201294171050CTE	\$0	\$0	\$7,270	\$700	\$2,500
MEASURE 98 NORCOR	\$0	\$0	\$7,270	\$700	\$2,500
400 - Supplies and Materials	\$0	\$0	\$7,270	\$700	\$2,500
2201294171320715		\$0	\$0	\$19,711	\$17,858

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
JDEP NORCOR ST SPED		\$0	\$0	\$19,711	\$17,858
100 - Salaries		\$0	\$0	\$12,711	\$11,606
200 - Associated Payroll Costs		\$0	\$0	\$7,000	\$6,252
2201410181000SEA		\$0	\$0	\$4,840	\$130,000
K-5 SUMMR TRANSPORT SEA		\$0	\$0	\$4,840	\$130,000
100 - Salaries		\$0	\$0	\$3,577	\$50,000
200 - Associated Payroll Costs		\$0	\$0	\$1,263	\$80,000
2201410190000SEA		\$0	\$10,855	\$11,126	\$0
K-5 SUMR OTHER SUPPT SEA		\$0	\$10,855	\$11,126	\$0
100 - Salaries		\$0	\$8,450	\$8,429	\$0
200 - Associated Payroll Costs		\$0	\$2,405	\$2,697	\$0
2201410190050SEA	\$0	\$22,752	\$153,058	\$124,205	\$183,691
K-5 SUMR ENRCH ACDMIC SEA	\$0	\$22,752	\$153,058	\$124,205	\$183,691
100 - Salaries	\$0	\$0	\$86,782	\$79,706	\$150,000
200 - Associated Payroll Costs	\$0	\$0	\$40,300	\$26,570	\$0
300 - Purchased Services	\$0	\$0	\$15,976	\$15,338	\$13,691
400 - Supplies and Materials	\$0	\$22,752	\$10,000	\$2,590	\$20,000
2201420161000SEA		\$0	\$2,920	\$3,580	\$0
TDMS SUMR OTHER SUPPT SEA		\$0	\$2,920	\$3,580	\$0
100 - Salaries		\$0	\$2,070	\$2,071	\$0
200 - Associated Payroll Costs		\$0	\$0	\$662	\$0
300 - Purchased Services		\$0	\$850	\$846	\$0
2201420161050SEA	\$0	\$3,762	\$129,149	\$32,135	\$0
TDMS SUMR ENRCH ACDMC SEA	\$0	\$3,762	\$129,149	\$32,135	\$0
100 - Salaries	\$0	\$2,928	\$70,000	\$21,771	\$0
200 - Associated Payroll Costs	\$0	\$824	\$18,200	\$6,862	\$0
300 - Purchased Services	\$0	\$0	\$30,949	\$1,543	\$0
400 - Supplies and Materials	\$0	\$11	\$10,000	\$1,959	\$0
2201420181000SEA		\$0	\$1,200	\$1,919	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDMS SUMMR TRANSPORT SEA		\$0	\$1,200	\$1,919	\$0
100 - Salaries		\$0	\$1,200	\$1,431	\$0
200 - Associated Payroll Costs		\$0	\$0	\$487	\$0
2201420190000SEA				\$41,375	
K-8 SUMR OTHER SUPPT SEA				\$41,375	
100 - Salaries				\$2,909	
200 - Associated Payroll Costs				\$664	
400 - Supplies and Materials				\$37,802	
2201420190050SEA				\$14,846	
K-8 SUMR ENRCH ACDMC SEA				\$14,846	
100 - Salaries				\$12,197	
200 - Associated Payroll Costs				\$2,649	
2201430171000SAS		\$0	\$0	\$31,303	\$30,000
TDHS SUMR OTHER SUPPT SAS		\$0	\$0	\$31,303	\$30,000
200 - Associated Payroll Costs				\$0	\$30,000
300 - Purchased Services		\$0	\$0	\$1,478	\$0
400 - Supplies and Materials				\$29,825	
2201430171050SAS	\$0	\$31,542	\$355,021	\$69,146	\$126,951
TDHS SUMR ACDMC SUPRT SAS	\$0	\$31,542	\$355,021	\$69,146	\$126,951
100 - Salaries	\$0	\$17,078	\$260,000	\$34,201	\$75,000
200 - Associated Payroll Costs	\$0	\$4,739	\$55,021	\$11,659	\$0
300 - Purchased Services	\$0	\$0	\$25,000	\$2,747	\$35,000
400 - Supplies and Materials	\$0	\$9,724	\$15,000	\$20,539	\$16,951
2201430181000SAS		\$0	\$0	\$3,414	\$0
TDHS SUMMER TRANSPORT SAS		\$0	\$0	\$3,414	\$0
100 - Salaries		\$0	\$0	\$2,531	\$0
200 - Associated Payroll Costs		\$0	\$0	\$883	\$0
2201460181000SEA		\$6,271	\$17,433	\$21,122	\$0
MIGRANT TRANSP K-8		\$6,271	\$17,433	\$21,122	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries		\$4,767	\$4,250	\$6,193	\$0
200 - Associated Payroll Costs		\$1,504	\$183	\$1,993	\$0
300 - Purchased Services		\$0	\$13,000	\$12,937	\$0
2201460190000SEA		\$0	\$28,230	\$29,212	\$0
K-8 SUMR MIGRNT SUPRT SEA		\$0	\$28,230	\$29,212	\$0
100 - Salaries		\$0	\$5,710	\$5,706	\$0
200 - Associated Payroll Costs		\$0	\$920	\$1,920	\$0
300 - Purchased Services		\$0	\$21,600	\$21,586	\$0
2201460190000SIA	\$0	\$0	\$18,500	\$0	\$0
DW SUMMER MIGRANT PGM SIA	\$0	\$0	\$18,500	\$0	\$0
300 - Purchased Services	\$0	\$0	\$18,500	\$0	\$0
2201460190050SEA		\$5,055	\$7,580	\$8,231	\$0
DW MIGRANT SUMMER SCH K-8		\$5,055	\$7,580	\$8,231	\$0
100 - Salaries		\$2,339	\$4,850	\$4,834	\$0
200 - Associated Payroll Costs		\$897	\$960	\$1,629	\$0
400 - Supplies and Materials		\$1,820	\$1,770	\$1,768	\$0
2201460190050SIA	\$0	\$0	\$30,000	\$0	\$0
DW SPEC PRGM SUMR GEN SIA	\$0	\$0	\$30,000	\$0	\$0
300 - Purchased Services	\$0	\$0	\$30,000	\$0	\$0
2201490190000SEA	\$0	\$0	\$63,000	\$0	\$0
DW K-8 SUMR ACDMC CONTRAC	\$0	\$0	\$63,000	\$0	\$0
300 - Purchased Services	\$0	\$0	\$63,000	\$0	\$0
2202112190000ABS	\$7,471	\$12,525	\$12,950	\$0	\$0
CHRONIC ABSENT ATTNDNC SVC	\$7,471	\$12,525	\$12,950	\$0	\$0
300 - Purchased Services	\$0	\$0	\$7,000	\$0	\$0
400 - Supplies and Materials	\$7,471	\$12,525	\$5,000	\$0	\$0
600 - Other Objects	\$0	\$0	\$950	\$0	\$0
2202113152000SIA	\$0	\$79,800	\$84,102	\$83,069	\$89,434
DH BEHAVIOR SPECIALST SIA	\$0	\$79,800	\$84,102	\$83,069	\$89,434

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$0	\$46,097	\$50,000	\$49,154	\$53,994
200 - Associated Payroll Costs	\$0	\$33,703	\$34,102	\$33,914	\$35,440
2202113161000SIA	\$0	\$87,136	\$85,898	\$83,140	\$0
TDMS BEHAVIOR SPECIAL SIA	\$0	\$87,136	\$85,898	\$83,140	\$0
100 - Salaries	\$0	\$59,794	\$60,199	\$57,858	\$0
200 - Associated Payroll Costs	\$0	\$27,341	\$25,699	\$25,282	\$0
2202113190320710	\$40,842	\$36,291	\$35,197	\$34,400	\$35,526
LTCT BEHAVIOR SPEC	\$40,842	\$36,291	\$35,197	\$34,400	\$35,526
100 - Salaries	\$26,957	\$23,908	\$23,828	\$23,802	\$24,717
200 - Associated Payroll Costs	\$13,885	\$12,383	\$11,369	\$10,598	\$10,809
2202114150050SIA	\$0	\$978	\$0	\$1,026	\$1,000
CES STDNT INFO SVC SIA	\$0	\$978	\$0	\$1,026	\$1,000
400 - Supplies and Materials	\$0	\$978	\$0	\$1,026	\$1,000
2202114151050SIA	\$0	\$978	\$0	\$1,026	\$1,000
CW STDNT INFO SVC SIA	\$0	\$978	\$0	\$1,026	\$1,000
400 - Supplies and Materials	\$0	\$978	\$0	\$1,026	\$1,000
2202114152050SIA	\$0	\$978	\$0	\$1,026	\$1,000
DH STDNT INFO SIA	\$0	\$978	\$0	\$1,026	\$1,000
400 - Supplies and Materials	\$0	\$978	\$0	\$1,026	\$1,000
2202114161050SIA	\$0	\$978	\$0	\$1,026	\$1,000
TDMS STDNT INFO SVC	\$0	\$978	\$0	\$1,026	\$1,000
400 - Supplies and Materials	\$0	\$978	\$0	\$1,026	\$1,000
2202114171050SIA	\$0	\$978	\$0	\$1,026	\$1,000
TDHS INFO ACCT SVC SIA	\$0	\$978	\$0	\$1,026	\$1,000
400 - Supplies and Materials	\$0	\$978	\$0	\$1,026	\$1,000
2202114190000SIA	\$0	\$18,046	\$25,000	\$9,029	\$205,610
DW STUDENT ACCT SVCS SIA	\$0	\$18,046	\$25,000	\$9,029	\$205,610
100 - Salaries	\$0	\$10,528	\$10,017	\$5,392	\$129,257
200 - Associated Payroll Costs	\$0	\$5,980	\$5,218	\$2,829	\$61,337

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$0	\$1,538	\$9,765	\$0	\$9,700
400 - Supplies and Materials			\$0	\$808	\$5,316
2202114190320710				\$0	\$10,000
MAST STUDENT ACCOUNTING				\$0	\$10,000
300 - Purchased Services				\$0	\$10,000
2202120150000SIA	\$0	\$108,426	\$0	\$94,560	\$102,078
CES GUIDANCE SVCS SIA	\$0	\$108,426	\$0	\$94,560	\$102,078
100 - Salaries	\$0	\$67,184	\$0	\$66,315	\$72,144
200 - Associated Payroll Costs	\$0	\$41,241	\$0	\$28,246	\$29,934
2202120151000SIA	\$0	\$86,475	\$0	\$106,786	\$114,775
CW COUNSELOR SIA	\$0	\$86,475	\$0	\$106,786	\$114,775
100 - Salaries	\$0	\$52,359	\$0	\$66,814	\$72,869
200 - Associated Payroll Costs	\$0	\$34,115	\$0	\$39,972	\$41,906
2202120161000SIA	\$0	\$85,005	\$130,740	\$88,347	\$0
TDMS GUIDANCE SVCS SIA	\$0	\$85,005	\$130,740	\$88,347	\$0
100 - Salaries	\$0	\$49,917	\$95,011	\$53,038	\$0
200 - Associated Payroll Costs	\$0	\$35,087	\$35,729	\$35,309	\$0
2202120171000SIA	\$0	\$257,644	\$0	\$173,810	\$0
TDHS GUIDANCE SVCS SIA	\$0	\$257,644	\$0	\$173,810	\$0
100 - Salaries	\$0	\$160,532	\$0	\$103,697	\$0
200 - Associated Payroll Costs	\$0	\$97,113	\$0	\$70,113	\$0
2202122171250CTE		\$0	\$0	\$9,400	\$9,987
M98 DPO GSA GUIDE ADVISOR		\$0	\$0	\$9,400	\$9,987
100 - Salaries		\$0	\$0	\$7,026	\$7,455
200 - Associated Payroll Costs		\$0	\$0	\$2,374	\$2,532
2202124190000SIA	\$0	\$0	\$110,085	\$44,663	\$47,969
DW HOME/SCHOOL LIASON SIA	\$0	\$0	\$110,085	\$44,663	\$47,969
100 - Salaries	\$0	\$0	\$50,564	\$23,981	\$27,930
200 - Associated Payroll Costs	\$0	\$0	\$52,521	\$20,682	\$20,040

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$0	\$0	\$7,000	\$0	\$0
2202126171000CTE	\$38,369	\$46,961	\$44,941	\$47,364	\$47,060
MEAS 98 STW COORDINATOR	\$38,369	\$46,961	\$44,941	\$47,364	\$47,060
100 - Salaries	\$15,467	\$21,248	\$20,400	\$20,909	\$22,153
200 - Associated Payroll Costs	\$22,542	\$25,323	\$24,542	\$25,168	\$24,907
400 - Supplies and Materials	\$360	\$389	\$0	\$1,287	\$0
2202126171000SIA	\$0	\$0	\$41,500	\$0	\$41,500
TDHS PLACEMENT SVC SIA	\$0	\$0	\$41,500	\$0	\$41,500
300 - Purchased Services	\$0	\$0	\$38,500	\$0	\$38,500
400 - Supplies and Materials	\$0	\$0	\$3,000	\$0	\$3,000
2202126190000673	\$77,683	\$88,480	\$97,777	\$78,923	\$98,500
YOUTH TRANSITION PROGRAM	\$77,683	\$88,480	\$97,777	\$78,923	\$98,500
100 - Salaries	\$37,501	\$39,904	\$42,368	\$41,751	\$44,724
200 - Associated Payroll Costs	\$30,432	\$32,056	\$32,077	\$32,107	\$32,478
300 - Purchased Services	\$2,711	\$1,407	\$6,050	\$1,949	\$6,050
400 - Supplies and Materials	\$3,090	\$6,777	\$13,591	\$1,917	\$11,358
600 - Other Objects	\$3,949	\$8,336	\$3,691	\$1,199	\$3,890
2202150190320710	\$11,111	\$11,612	\$0	\$11,614	\$12,192
LTCT SPEECH PATHOLOGY	\$11,111	\$11,612	\$0	\$11,614	\$12,192
100 - Salaries	\$6,961	\$7,279	\$0	\$7,388	\$7,821
200 - Associated Payroll Costs	\$4,149	\$4,333	\$0	\$4,226	\$4,371
2202210171000CTE	\$17,964	\$24,446	\$29,774	\$18,696	\$18,363
MEASURE 98 CTE	\$17,964	\$24,446	\$29,774	\$18,696	\$18,363
100 - Salaries	\$15,000	\$19,301	\$15,000	\$15,321	\$15,000
200 - Associated Payroll Costs	\$2,880	\$5,145	\$3,274	\$3,329	\$3,363
300 - Purchased Services	\$84	\$0	\$11,500	\$0	\$0
400 - Supplies and Materials		\$0	\$0	\$47	\$0
2202210190000EL4	\$111,155	\$12,999	\$0	\$0	\$0
HB3499 YEAR 4	\$111,155	\$12,999	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$51,930	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$35,215	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$18,363	\$12,999	\$0	\$0	\$0
600 - Other Objects	\$5,646	\$0	\$0	\$0	\$0
2202210190000SIA	\$0	\$0	\$94,628	\$123,183	\$127,507
DW TOSA COACH SVC SIA	\$0	\$0	\$94,628	\$123,183	\$127,507
100 - Salaries	\$0	\$0	\$54,796	\$77,418	\$80,982
200 - Associated Payroll Costs	\$0	\$0	\$36,332	\$43,643	\$44,625
300 - Purchased Services		\$0	\$0	\$38	\$0
400 - Supplies and Materials	\$0	\$0	\$3,500	\$2,083	\$1,900
2202213190000SIA	\$0	\$0	\$95,773	\$110,801	\$127,307
DW EL COACH SIA	\$0	\$0	\$95,773	\$110,801	\$127,307
100 - Salaries	\$0	\$0	\$55,649	\$76,989	\$80,982
200 - Associated Payroll Costs	\$0	\$0	\$36,624	\$33,529	\$44,625
300 - Purchased Services		\$0	\$0	\$283	\$200
400 - Supplies and Materials	\$0	\$0	\$3,500	\$0	\$1,500
2202229171000CTE	\$0	\$72,801	\$4,000	\$26,140	\$0
DIST LEARN TECHNOLOGY CTE	\$0	\$72,801	\$4,000	\$26,140	\$0
300 - Purchased Services	\$0	\$2,745	\$4,000	\$0	\$0
400 - Supplies and Materials	\$0	\$70,056	\$0	\$26,140	\$0
2202230190000EIS	\$0	\$0	\$8,700	\$0	\$8,700
EARLY (EIS) SYSTM EIS GR	\$0	\$0	\$8,700	\$0	\$8,700
300 - Purchased Services	\$0	\$0	\$8,700	\$0	\$8,700
2202240150050SIA	\$0	\$0	\$12,387	\$0	\$3,200
CES INST STAFF DEVL SIA	\$0	\$0	\$12,387	\$0	\$3,200
300 - Purchased Services	\$0	\$0	\$12,387	\$0	\$3,200
2202240151050SIA	\$0	\$0	\$9,792	\$0	\$2,800
CW INST STAFF DEVL SIA	\$0	\$0	\$9,792	\$0	\$2,800
300 - Purchased Services	\$0	\$0	\$9,792	\$0	\$2,800

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2202240152050SIA	\$0	\$0	\$15,986	\$0	\$3,200
DH INST STAFF DEVL SIA	\$0	\$0	\$15,986	\$0	\$3,200
300 - Purchased Services	\$0	\$0	\$15,986	\$0	\$3,200
2202240161000CTE	\$12,821	\$1,317	\$0	\$0	\$0
MEASURE 98 CTE	\$12,821	\$1,317	\$0	\$0	\$0
100 - Salaries	\$4,359	\$949	\$0	\$0	\$0
200 - Associated Payroll Costs	\$1,629	\$368	\$0	\$0	\$0
300 - Purchased Services	\$6,834	\$0	\$0	\$0	\$0
2202240161050SIA	\$0	\$0	\$21,802	\$0	\$5,500
TDMS INST STAFF DEVL SIA	\$0	\$0	\$21,802	\$0	\$5,500
300 - Purchased Services	\$0	\$0	\$21,802	\$0	\$5,500
2202240171000CTE	\$30,676	\$12,267	\$0	\$35,559	\$0
MEASURE 98 CTE STAFF DEV	\$30,676	\$12,267	\$0	\$35,559	\$0
100 - Salaries	\$3,270	\$2,399	\$0	\$4,954	\$0
200 - Associated Payroll Costs	\$1,177	\$894	\$0	\$1,237	\$0
300 - Purchased Services	\$23,604	\$0	\$0	\$12,338	\$0
400 - Supplies and Materials	\$0	\$0	\$0	\$42	\$0
600 - Other Objects	\$2,625	\$8,973	\$0	\$16,988	\$0
2202240171050SIA	\$0	\$0	\$27,033	\$0	\$5,500
TDHS INST STAFF DEVL SIA	\$0	\$0	\$27,033	\$0	\$5,500
300 - Purchased Services	\$0	\$0	\$27,033	\$0	\$5,500
2202240171290CTE		\$0	\$0	\$496	\$0
CLO STAFF DVLPM T M98CTE		\$0	\$0	\$496	\$0
100 - Salaries		\$0	\$0	\$364	\$0
200 - Associated Payroll Costs		\$0	\$0	\$131	\$0
2202240190000ABS	\$1,969	\$0	\$0	\$0	\$0
CHRONIC ABSENT INSTR DEVL	\$1,969	\$0	\$0	\$0	\$0
300 - Purchased Services	\$1,969	\$0	\$0	\$0	\$0
2202240190000EL4	\$83,894	\$5,614	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
HB3499 YEAR 4	\$83,894	\$5,614	\$0	\$0	\$0
100 - Salaries	\$888	\$1,374	\$0	\$0	\$0
200 - Associated Payroll Costs	\$318	\$684	\$0	\$0	\$0
300 - Purchased Services	\$40,527	\$0	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$196	\$0	\$0	\$0
600 - Other Objects	\$42,162	\$3,360	\$0	\$0	\$0
2202329190000SIA	\$0	\$2,046	\$57,371	\$0	\$66,932
DW INDIRECT CHARGES SIA	\$0	\$2,046	\$57,371	\$0	\$66,932
600 - Other Objects	\$0	\$2,046	\$57,371	\$0	\$66,932
2202490150000SIA	\$0	\$0	\$118,745	\$111,441	\$141,696
CES DEAN OF STUDENTS SIA	\$0	\$0	\$118,745	\$111,441	\$141,696
100 - Salaries	\$0	\$0	\$72,759	\$66,913	\$93,031
200 - Associated Payroll Costs	\$0	\$0	\$42,486	\$39,636	\$48,665
300 - Purchased Services		\$0	\$0	\$987	\$0
400 - Supplies and Materials	\$0	\$0	\$3,500	\$3,905	\$0
2202490151000SIA	\$0	\$0	\$118,745	\$98,870	\$113,719
CW DEAN OF STUDENTS SIA	\$0	\$0	\$118,745	\$98,870	\$113,719
100 - Salaries	\$0	\$0	\$72,759	\$65,323	\$70,954
200 - Associated Payroll Costs	\$0	\$0	\$42,486	\$31,084	\$41,265
400 - Supplies and Materials	\$0	\$0	\$3,500	\$2,463	\$1,500
2202490152000SIA	\$0	\$0	\$118,745	\$98,673	\$98,053
DH DEAN OF STUDENTS	\$0	\$0	\$118,745	\$98,673	\$98,053
100 - Salaries	\$0	\$0	\$72,759	\$56,595	\$57,872
200 - Associated Payroll Costs	\$0	\$0	\$42,486	\$39,081	\$38,681
400 - Supplies and Materials	\$0	\$0	\$3,500	\$2,998	\$1,500
2202490161000SIA	\$0	\$0	\$118,745	\$100,775	\$106,107
TDMS DEAN OF STUDENTS SIA	\$0	\$0	\$118,745	\$100,775	\$106,107
100 - Salaries	\$0	\$0	\$72,759	\$61,002	\$65,747
200 - Associated Payroll Costs	\$0	\$0	\$42,486	\$37,206	\$38,860

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$0	\$0	\$3,500	\$2,567	\$1,500
2202490171000715			\$0	\$1,167	\$0
JDEP INDIRECT COSTS			\$0	\$1,167	\$0
600 - Other Objects			\$0	\$1,167	\$0
2202490171000CPW				\$129	
CAREER PATHWAYS INDIRECT				\$129	
600 - Other Objects				\$129	
2202490171000CTE			\$0	\$11,427	\$0
HIGH SCHOOL SUCCESS INDIR			\$0	\$11,427	\$0
600 - Other Objects			\$0	\$11,427	\$0
2202490171050715				\$3,445	
JDEP INDIRECT COSTS				\$3,445	
600 - Other Objects				\$3,445	
2202490171050CTE				\$2,420	
HSS M98 SCHOOL ADMIN				\$2,420	
600 - Other Objects				\$2,420	
2202490190000673			\$0	\$2,188	\$0
YTP INDIRECT COSTS			\$0	\$2,188	\$0
600 - Other Objects			\$0	\$2,188	\$0
2202490190000SIA				\$64,232	
SIA INDIRECT COSTS				\$64,232	
600 - Other Objects				\$64,232	
2202490190320710			\$0	\$6,481	\$0
LTCT INDIRECT COSTS			\$0	\$6,481	\$0
600 - Other Objects			\$0	\$6,481	\$0
2202529190000710				\$713	
LTCT OTHER FISCAL SVCS				\$713	
300 - Purchased Services				\$713	
2202542161000SEA	\$0	\$0	\$0	\$4,238	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
TDMS CARE/UPKEEP BLDGS	\$0	\$0	\$0	\$4,238	\$0
300 - Purchased Services	\$0	\$0	\$0	\$4,238	\$0
2202549150000TAP			\$0	\$9,613	\$0
TECH ASSIST PROG-SEISMIC			\$0	\$9,613	\$0
300 - Purchased Services			\$0	\$9,613	\$0
2202549171000TAP	\$0	\$0	\$0	\$900	\$0
TECH ASSIST PROG-SEISMIC	\$0	\$0	\$0	\$900	\$0
300 - Purchased Services	\$0	\$0	\$0	\$900	\$0
2202549190000TAP	\$45,000	\$0	\$0	\$0	\$25,000
FAC ASSESS/LONG RNGE PLAN	\$45,000	\$0	\$0	\$0	\$25,000
300 - Purchased Services	\$45,000	\$0	\$0	\$0	\$25,000
2202627171000CTE	\$4,500	\$2,475	\$0	\$0	\$0
M98 STATISTICAL SERVICES	\$4,500	\$2,475	\$0	\$0	\$0
300 - Purchased Services	\$4,500	\$2,475	\$0	\$0	\$0
2202649190000SRG				\$364,062	\$356,443
STAFF RETENTION GRANT				\$70,812	
200 - Associated Payroll Costs				\$70,812	
STATE RETENTION GRANTS				\$293,250	\$356,443
100 - Salaries				\$293,250	\$356,443
2202660151000EL4		\$2,651	\$0	\$0	\$0
HB3499-EL4 YEAR 4		\$2,651	\$0	\$0	\$0
400 - Supplies and Materials		\$2,651	\$0	\$0	\$0
2203110190000SEA	\$0	\$0	\$4,300	\$0	\$0
K-8 SUMMR SCH FOOD SERVIC	\$0	\$0	\$4,300	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$4,300	\$0	\$0
2203130190000SEA	\$0	\$0	\$43,000	\$34,495	\$0
NUTR SVC REFRIGER VAN	\$0	\$0	\$43,000	\$34,495	\$0
500 - Capital Outlay	\$0	\$0	\$42,500	\$34,010	\$0
600 - Other Objects	\$0	\$0	\$500	\$485	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
2203390150000SIA	\$0	\$0	\$4,000	\$0	\$3,000
CES PARENT MTG TIME SIA	\$0	\$0	\$4,000	\$0	\$3,000
100 - Salaries	\$0	\$0	\$2,500	\$0	\$2,500
400 - Supplies and Materials	\$0	\$0	\$1,500	\$0	\$500
2203390151000SIA	\$0	\$0	\$4,000	\$0	\$3,000
CW PARENT MTG TIME SIA	\$0	\$0	\$4,000	\$0	\$3,000
100 - Salaries	\$0	\$0	\$2,500	\$0	\$2,500
400 - Supplies and Materials	\$0	\$0	\$1,500	\$0	\$500
2203390152000SIA	\$0	\$0	\$4,000	\$0	\$3,000
DH PARENT MTG TIME SIA	\$0	\$0	\$4,000	\$0	\$3,000
100 - Salaries	\$0	\$0	\$2,500	\$0	\$2,500
400 - Supplies and Materials	\$0	\$0	\$1,500	\$0	\$500
2203390161000SIA	\$0	\$0	\$4,000	\$0	\$3,000
TDMS PARENT MTG TIME SIA	\$0	\$0	\$4,000	\$0	\$3,000
100 - Salaries	\$0	\$0	\$2,500	\$0	\$2,500
400 - Supplies and Materials	\$0	\$0	\$1,500	\$0	\$500
2203390171000SIA	\$0	\$0	\$4,000	\$0	\$3,000
TDHS PARENT MTG TIME SIA	\$0	\$0	\$4,000	\$0	\$3,000
100 - Salaries	\$0	\$0	\$2,500	\$0	\$2,500
400 - Supplies and Materials	\$0	\$0	\$1,500	\$0	\$500
2203390190000ABS	\$16,876	\$0	\$25,190	\$0	\$0
CHRONIC ABSENT OTH COMSVC	\$16,876	\$0	\$25,190	\$0	\$0
300 - Purchased Services	\$15,110	\$0	\$7,000	\$0	\$0
400 - Supplies and Materials	\$1,766	\$0	\$18,190	\$0	\$0
2203390190000SCC	\$0	\$0	\$319,293	\$0	\$0
K-5 SUMMER CHILDCARE SCC	\$0	\$0	\$319,293	\$0	\$0
100 - Salaries	\$0	\$0	\$85,000	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$22,100	\$0	\$0
300 - Purchased Services	\$0	\$0	\$192,193	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials	\$0	\$0	\$20,000	\$0	\$0
2203390190000SEA	\$0	\$0	\$29,700	\$24,366	\$0
K-5 SUMR COMM ENRICH SEA	\$0	\$0	\$29,700	\$24,366	\$0
300 - Purchased Services	\$0	\$0	\$20,700	\$15,366	\$0
400 - Supplies and Materials	\$0	\$0	\$2,000	\$3,468	\$0
600 - Other Objects	\$0	\$0	\$7,000	\$5,531	\$0
2204150171550SEI	\$0	\$162,225	\$1,850,000	\$1,687,831	\$0
TDHS GYM BLDING IMPRV SVC	\$0	\$162,225	\$1,850,000	\$1,687,831	\$0
500 - Capital Outlay	\$0	\$162,225	\$1,850,000	\$1,687,831	\$0
2204190171550SEI	\$0	\$259,734	\$384,866	\$94,319	\$0
TDHS GYM BLDING OTHER SVC	\$0	\$259,734	\$384,866	\$94,319	\$0
300 - Purchased Services	\$0	\$636	\$0	\$0	\$0
400 - Supplies and Materials	\$0	\$0	\$0	\$580	\$0
500 - Capital Outlay	\$0	\$258,733	\$384,866	\$93,739	\$0
600 - Other Objects		\$365		\$0	
2207000190000000	\$0	\$0	\$0	\$0	\$100,000
STATE GRANT FUNDS	\$0	\$0	\$0	\$0	\$100,000
800 - Other Uses	\$0	\$0	\$0	\$0	\$100,000
<b>230 - Local Funds</b>	<b>\$10,144</b>	<b>\$4,737</b>	<b>\$75,000</b>	<b>\$26,191</b>	<b>\$730,586</b>
2301111190050000	\$0	\$0	\$29,494	\$420	\$52,500
DW LOCAL GRANTS	\$0	\$0	\$29,494	\$420	\$52,500
400 - Supplies and Materials	\$0	\$0	\$29,494	\$420	\$52,500
2301121161050AVD	\$0	\$4,099	\$0	\$0	\$0
TDMS NIKE AVID	\$0	\$4,099	\$0	\$0	\$0
600 - Other Objects	\$0	\$4,099	\$0	\$0	\$0
2301131171050AVD		\$638	\$0	\$2,358	\$800
LOC-HS INSTRUCTI-AVID GRT		\$638	\$0	\$2,358	\$800
300 - Purchased Services		\$530	\$0	\$0	\$0
400 - Supplies and Materials			\$0	\$2,358	\$800

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
600 - Other Objects		\$108	\$0	\$0	\$0
2301300190570GYO	\$0	\$0	\$10,506	\$0	\$0
CGCC-OSU GROW YOUR OWN CT	\$0	\$0	\$10,506	\$0	\$0
100 - Salaries	\$0	\$0	\$6,506	\$0	\$0
200 - Associated Payroll Costs	\$0	\$0	\$4,000	\$0	\$0
2302210190000FRD	\$5,000	\$0	\$0	\$0	\$0
FORD FOUNDATION GRANT	\$5,000	\$0	\$0	\$0	\$0
100 - Salaries	\$801	\$0	\$0	\$0	\$0
200 - Associated Payroll Costs	\$695	\$0	\$0	\$0	\$0
300 - Purchased Services	\$3,504	\$0	\$0	\$0	\$0
2302240161000MLR	\$5,144	\$0	\$0	\$0	\$0
TDMS MILLER GRANT	\$5,144	\$0	\$0	\$0	\$0
600 - Other Objects	\$5,144	\$0	\$0	\$0	\$0
2302240190000GYO	\$0	\$0	\$35,000	\$9,072	\$13,045
CGCC-OSU GROW YOUR OWN PD	\$0	\$0	\$35,000	\$9,072	\$13,045
100 - Salaries	\$0	\$0	\$24,450	\$6,612	\$11,000
200 - Associated Payroll Costs	\$0	\$0	\$10,550	\$2,460	\$2,045
2302649190000OEA			\$0	\$10,763	\$30,000
WELLNESS OEA GRANT			\$0	\$10,763	\$30,000
400 - Supplies and Materials			\$0	\$6,173	\$10,000
600 - Other Objects				\$4,590	\$20,000
2302649190000WLN				\$3,047	
WELLNESS FUND				\$3,047	
400 - Supplies and Materials				\$3,047	
2303300181000000				\$531	\$634,241
SHERMAN COUNTY TRANS				\$531	\$634,241
100 - Salaries				\$0	\$178,539
200 - Associated Payroll Costs				\$0	\$141,222
300 - Purchased Services				\$0	\$10,600

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
400 - Supplies and Materials				\$531	\$112,600
700 - Transfers				\$0	\$175,000
800 - Other Uses				\$0	\$16,280
<b>240 - Vocational Education</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$46,900</b>	<b>\$0</b>	<b>\$46,009</b>
2401131171550000	\$0	\$0	\$46,900	\$0	\$46,009
TDHS VOC ED CONSTRUCTION	\$0	\$0	\$46,900	\$0	\$46,009
400 - Supplies and Materials	\$0	\$0	\$46,900	\$0	\$46,009
2404120171000000		\$45,000		\$0	
TDHS HERITAGE LOOP LAND		\$45,000		\$0	
500 - Capital Outlay		\$45,000		\$0	
<b>242 - Enterprise Zone</b>	<b>\$0</b>	<b>\$143,452</b>	<b>\$773,380</b>	<b>\$610,542</b>	<b>\$442,000</b>
2422542150000EZ2	\$0	\$15,721	\$0	\$0	\$397,000
ENTERPRISE ZONE CES	\$0	\$15,721	\$0	\$0	\$397,000
300 - Purchased Services	\$0	\$15,721	\$0	\$0	\$397,000
2422542151000EZ2	\$0	\$0	\$0	\$0	\$22,500
ENTERPRISE ZONE CW	\$0	\$0	\$0	\$0	\$22,500
300 - Purchased Services	\$0	\$0	\$0	\$0	\$22,500
2422542152000EZ2	\$0	\$48,674	\$0	\$0	\$22,500
ENTERPRISE ZONE DH	\$0	\$48,674	\$0	\$0	\$22,500
300 - Purchased Services	\$0	\$48,674	\$0	\$0	\$22,500
2422542170000EZ2	\$0	\$0	\$0	\$17,513	\$0
ENTERPRISE ZONE WC	\$0	\$0	\$0	\$17,513	\$0
300 - Purchased Services	\$0	\$0	\$0	\$17,513	\$0
2422542171000EZ2	\$0	\$0	\$0	\$48,438	\$0
ENTERPRISE ZONE HS	\$0	\$0	\$0	\$48,438	\$0
300 - Purchased Services	\$0	\$0	\$0	\$48,438	\$0
2422542190000EZ2	\$0	\$0	\$223,380	\$6,693	\$0
DIST ENTERPRISE ZONE PROJ	\$0	\$0	\$223,380	\$6,693	\$0
300 - Purchased Services	\$0	\$0	\$0	\$6,693	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
500 - Capital Outlay	\$0	\$0	\$223,380	\$0	\$0
2422543151000EZ2		\$79,058		\$0	
ENTERPRISE ZONE CW		\$79,058		\$0	
500 - Capital Outlay		\$79,058		\$0	
2422544171000EZ2			\$0	\$5,355	\$0
ENTERPRISE ZONE TDHS			\$0	\$5,355	\$0
600 - Other Objects			\$0	\$5,355	\$0
2424150171550EZ2	\$0	\$0	\$550,000	\$532,543	\$0
HS KURTZ GYM SEISMIC PROJ	\$0	\$0	\$550,000	\$532,543	\$0
300 - Purchased Services	\$0	\$0	\$550,000	\$532,543	\$0
<b>250 - Nutrition Fund</b>	<b>\$1,411,113</b>	<b>\$1,269,406</b>	<b>\$1,605,915</b>	<b>\$1,265,102</b>	<b>\$1,512,823</b>
2503110190000000	\$0	\$0	\$713,000	\$556,031	\$707,000
DW NUTRITION SVC AREA DIR	\$0	\$0	\$713,000	\$556,031	\$707,000
300 - Purchased Services	\$0	\$0	\$615,000	\$439,341	\$615,000
400 - Supplies and Materials	\$0	\$0	\$98,000	\$116,690	\$92,000
2503120150000000	\$124,600	\$134,790	\$134,397	\$128,342	\$141,642
CES NUTRITION SVC	\$124,600	\$134,790	\$134,397	\$128,342	\$141,642
100 - Salaries	\$63,994	\$66,333	\$69,527	\$67,068	\$73,664
200 - Associated Payroll Costs	\$60,276	\$62,658	\$61,820	\$60,944	\$61,848
300 - Purchased Services	\$330	\$165	\$550	\$330	\$630
500 - Capital Outlay	\$0	\$5,634	\$2,500	\$0	\$5,500
2503120151000000	\$85,263	\$74,189	\$93,258	\$72,838	\$92,824
CW NUTRITION SVC	\$85,263	\$74,189	\$93,258	\$72,838	\$92,824
100 - Salaries	\$40,788	\$40,505	\$52,858	\$44,226	\$53,406
200 - Associated Payroll Costs	\$41,189	\$33,683	\$37,351	\$28,282	\$36,453
300 - Purchased Services	\$3,286	\$0	\$550	\$330	\$465
500 - Capital Outlay	\$0	\$0	\$2,500	\$0	\$2,500
2503120152000000	\$110,806	\$114,697	\$127,297	\$128,618	\$141,023
DH NUTRITION SVC	\$110,806	\$114,697	\$127,297	\$128,618	\$141,023

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
100 - Salaries	\$55,481	\$59,042	\$64,287	\$67,137	\$74,012
200 - Associated Payroll Costs	\$54,995	\$55,490	\$59,960	\$61,150	\$63,681
300 - Purchased Services	\$330	\$165	\$550	\$330	\$830
500 - Capital Outlay	\$0	\$0	\$2,500	\$0	\$2,500
2503120161000000	\$160,958	\$151,837	\$173,838	\$174,038	\$173,926
TDMS NUTRITION SVC	\$160,958	\$151,837	\$173,838	\$174,038	\$173,926
100 - Salaries	\$80,684	\$76,477	\$93,912	\$94,096	\$89,959
200 - Associated Payroll Costs	\$68,136	\$67,187	\$72,177	\$75,362	\$72,637
300 - Purchased Services	\$12,137	\$7,347	\$5,250	\$4,581	\$5,330
400 - Supplies and Materials	\$0	\$825	\$0	\$0	\$1,000
500 - Capital Outlay	\$0	\$0	\$2,500	\$0	\$5,000
2503120170000000	\$44,563	\$47,672	\$55,401	\$42,288	\$49,291
WAH NUTRITION SVC	\$44,563	\$47,672	\$55,401	\$42,288	\$49,291
100 - Salaries	\$20,695	\$21,843	\$27,151	\$18,786	\$23,240
200 - Associated Payroll Costs	\$23,538	\$25,665	\$27,701	\$23,172	\$25,720
300 - Purchased Services	\$330	\$165	\$550	\$330	\$330
2503120171000000	\$79,931	\$84,928	\$84,580	\$72,440	\$89,000
TDHS NUTRITION SVC	\$79,931	\$84,928	\$84,580	\$72,440	\$89,000
100 - Salaries	\$42,980	\$49,501	\$45,975	\$42,421	\$48,248
200 - Associated Payroll Costs	\$33,311	\$35,262	\$35,555	\$29,689	\$33,422
300 - Purchased Services	\$3,641	\$165	\$550	\$330	\$830
400 - Supplies and Materials	\$0	\$0	\$0	\$0	\$4,000
500 - Capital Outlay	\$0	\$0	\$2,500	\$0	\$2,500
2503120190000000	\$804,992	\$661,293	\$224,143	\$90,507	\$118,117
DW NUTR SVC FARM 2 SCH	\$0	\$2,848	\$0	\$6,075	\$0
100 - Salaries	\$0	\$2,848	\$0	\$6,075	\$0
DW NUTRITION SVC	\$804,992	\$658,445	\$224,143	\$84,432	\$118,117
100 - Salaries	\$55,342	\$54,911	\$49,971	\$33,118	\$53,355
200 - Associated Payroll Costs	\$36,046	\$38,869	\$44,071	\$17,169	\$29,147

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
300 - Purchased Services	\$605,375	\$458,926	\$115,101	\$21,094	\$7,000
400 - Supplies and Materials	\$108,230	\$105,740	\$10,000	\$11,711	\$21,120
500 - Capital Outlay	\$0	\$0	\$2,500	\$0	\$4,995
600 - Other Objects	\$0	\$0	\$2,500	\$1,339	\$2,500
<b>285 - Technology Fund</b>	<b>\$74,892</b>	<b>\$62,784</b>	<b>\$232,000</b>	<b>\$98,873</b>	<b>\$176,031</b>
2852660190000000	\$74,892	\$62,784	\$132,000	\$98,873	\$176,031
TECHNOLOGY DATA PROCESS	\$74,892	\$62,784	\$132,000	\$98,873	\$176,031
300 - Purchased Services	\$2,400	\$1,725	\$25,000	\$235	\$5,000
400 - Supplies and Materials	\$72,472	\$60,579	\$107,000	\$98,314	\$170,531
600 - Other Objects	\$20	\$481	\$0	\$324	\$500
2857000190000000	\$0	\$0	\$100,000	\$0	\$0
TECHNOLOGY FUND BALANCE	\$0	\$0	\$100,000	\$0	\$0
800 - Other Uses	\$0	\$0	\$100,000	\$0	\$0
<b>290 - Student ASB Funds</b>	<b>\$279,936</b>	<b>\$123,764</b>	<b>\$632,000</b>	<b>\$172,014</b>	<b>\$515,481</b>
<b>292 - Curriculum Replacement</b>	<b>\$5,803</b>	<b>\$2,135</b>	<b>\$755,000</b>	<b>\$320,616</b>	<b>\$1,135,880</b>
<b>295 - Bus Replacement</b>	<b>\$0</b>	<b>\$423,636</b>	<b>\$843,480</b>	<b>\$433,008</b>	<b>\$755,286</b>
2952550190000000	\$0	\$423,636	\$843,480	\$433,008	\$591,718
BUS REPLACE-TRANSPORTATIO	\$0	\$423,636	\$843,480	\$433,008	\$591,718
500 - Capital Outlay	\$0	\$423,636	\$843,480	\$433,008	\$591,718
2953300181000000				\$0	\$163,568
BUS REPL SHERMAN CTY				\$0	\$163,568
500 - Capital Outlay				\$0	\$163,568
<b>298 - Vehicle Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>	<b>\$0</b>	<b>\$56,100</b>
2982544190000000	\$0	\$0	\$53,000	\$0	\$56,100
VEHICLE/EQUIP REPLACEMENT	\$0	\$0	\$53,000	\$0	\$56,100
500 - Capital Outlay	\$0	\$0	\$53,000	\$0	\$56,100
<b>302 - GO Bonds</b>	<b>\$2,525,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3025110190000000	\$1,888,450	\$0	\$0	\$0	\$0
GO BONDS DEBT SERVICE	\$1,888,450	\$0	\$0	\$0	\$0

Charge Area	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of FY 2022 Budget	Sum of FY2022 YTD Actual (Not Final)	Sum of FY 2023 Budget
600 - Other Objects	\$1,888,450	\$0	\$0	\$0	\$0
3025220190000000	\$637,295	\$0	\$0	\$0	\$0
BOND INTERFUND TRANSFER	\$637,295	\$0	\$0	\$0	\$0
700 - Transfers	\$637,295	\$0	\$0	\$0	\$0
<b>303 - PERS Bond</b>	<b>\$1,592,231</b>	<b>\$1,672,230</b>	<b>\$1,752,230</b>	<b>\$1,752,230</b>	<b>\$1,837,230</b>
3035110190000000	\$1,592,231	\$1,672,230	\$1,752,230	\$1,752,230	\$1,837,230
OSBA PERS BONDS	\$1,592,231	\$1,672,230	\$1,752,230	\$1,752,230	\$1,837,230
600 - Other Objects	\$1,592,231	\$1,672,230	\$1,752,230	\$1,752,230	\$1,837,230
<b>304 - Debt Fuds</b>	<b>\$378,763</b>	<b>\$380,963</b>	<b>\$380,000</b>	<b>\$377,763</b>	<b>\$379,363</b>
3045110190000000	\$378,763	\$380,963	\$380,000	\$377,763	\$379,363
FFCO REPAYMENT-DISTRICT	\$378,763	\$380,963	\$380,000	\$377,763	\$379,363
600 - Other Objects	\$378,763	\$380,963	\$380,000	\$377,763	\$379,363
<b>401 - Capital Improvement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000</b>
4012540190000000	\$0	\$0	\$0	\$0	\$91,000
CAP IMPROVE UPKEEP	\$0	\$0	\$0	\$0	\$91,000
300 - Purchased Services	\$0	\$0	\$0	\$0	\$66,000
800 - Other Uses	\$0	\$0	\$0	\$0	\$25,000
4014110190000000				\$0	\$60,000
CAP.IMPROVEMENTS-FACILITY				\$0	\$60,000
500 - Capital Outlay				\$0	\$60,000
<b>Grand Total</b>	<b>\$44,431,189</b>	<b>\$42,019,769</b>	<b>\$61,007,925</b>	<b>\$48,100,311</b>	<b>\$59,767,298</b>

\*PLEASE NOTE: ADDITIONAL FINANCIAL DETAIL IS AVAILABLE IF REQUESTED TO KARA FLATH AT [FlathK@nwasco.k12.or.us](mailto:FlathK@nwasco.k12.or.us)



**North Wasco County School District #21**  
School District Board of Directors  
**Board Motion for Action Item**

**BOARD ACTION**

**Date:** August 25<sup>th</sup>, 2022

**Action Requested:** *Approval of District Cooperative Agreement between NWCS D #21, South Wasco Union High School and Dufur High School*

**DISCUSSION**

NWCS D received a request from South Wasco County School District and Dufur School District, seeking to enter into a cooperative agreement for the purpose of allowing their student-athletes to officially practice and compete in the sports of cross country and softball under the representation of North Wasco County School District #21.

South Wasco County SD and Dufur School District currently do not have a cross country or softball program available for their students to participate in.

The vision of the NWCS D #21 athletic department, is to provide access and equity through all means legally allowable by the Oregon School Activities Association.

South Wasco County School District Superintendent, Ryan Wraught, and Dufur School District Superintendent, Jack Henderson, have both approved this request.

**ACTION**

***I move to approve the District Cooperative Agreement requests, as presented, allowing South Wasco County School District and Dufur School District students to compete in cross country and softball competitions as part of The Dalles High School sports programs.***

*Questions about this request should be directed to District Athletic Director Billy Brost.*

3632 West 10<sup>th</sup> Street, The Dalles, OR 97058  
541-506-3420 Fax 541-298-6018

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**North Wasco County School District #21**  
School District Board of Directors

**Board Motion for Action Item**

**BOARD ACTION**

**Date:** August 25<sup>th</sup>, 2022      **Action Requested:** Approve additional slots for resident student releases

**DISCUSSION**

At the February 24<sup>th</sup>, 2022 school board meeting, the board approved 20 slots for resident students to request to be released to attend another school district in Oregon starting the 2022-2023 school year.

The 20 slots for release have been filled, and the District currently has a waiting list. Reviewing the reasoning's for the release requests, the Superintendent is recommending the school board to consider opening an additional 10 slots for release.

**ACTION**

**Motion to grant 10 additional resident slots for students to request to be released to attend another school district in Oregon starting the 2022-2023 school year, with the understanding that all consent is subject to district policy and administrative rule.**

*Questions about this request should be directed to Dr. Carolyn Bernal at 541-506-3420.*

3632 West 10<sup>th</sup> Street, The Dalles, OR 97058  
541-506-3420    Fax 541-298-6018

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## North Wasco County School District #21

### BOARD ACTION

Date August 25<sup>th</sup>, 2022

Action Requested Approve the Adult Meal Rates

#### **DISCUSSION**

The district adult meal rate has not increased in several years. To stay in compliance with National School Lunch Program rules, the adult meal rate must be higher than the Total Lunch Equivalency Rate which is included below.

<b>Year One Lunch Equivalency Rate (LER)</b>	
1. Current Year Federal Free Rate of Reimbursement:	\$ 3.68
2. Current Year Menu Certification Rate:	\$0.07
3. Current Year Value of USDA Entitlement USDA Foods:	\$ 0.26
<b>Total Lunch Equivalency Rate (Sum of 1+2+3):</b>	<b>\$4.01</b>

The requested is \$4.05 to first ensure the standard is met and second to create less change required when staff pay with cash. Attached is more information related to the pricing and the lunch program.

#### **ACTION**

I move to approve the adult meal rate at \$4.05, effective this 2022 – 2023 school year.

*Questions about this request can be forwarded to Kara Flath at [flathk@nwasco.k12.or.us](mailto:flathk@nwasco.k12.or.us).*

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541-506-3420 Fax 541-298-6018

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Food and Nutrition Service  
3101 Park Center Drive  
Alexandria, VA 22302

REV. 1

ACTION BY: Regional Directors  
Special Nutrition Programs

SOURCE CITATION: Section 210.6 and 220.6

Pricing of Adult Meals in the National School Lunch  
And School Breakfast Programs

This Instruction sets forth the policy on pricing of meals served to adults under the National School Lunch, Commodity School and School Breakfast Programs in participating schools and institutions which claim reimbursement under Sections 4 and 11 of the National School Lunch Act and Section 4 of the Child Nutrition Act. Since the expressed purpose of Federal assistance is to safeguard the health and well-being of the Nation's children, meals served to adults are neither eligible under the authorizing legislation and regulations for Federal cash reimbursement, nor do they earn donated food assistance for the school food authority.

Since implementation of the cost accountability revisions of Public Law 97-35, program funds (other than severe need breakfast funds) are available to school food authorities for use within their overall nonprofit school food service operations, rather than being restricted solely to the financing of program specific costs. Nevertheless, school food authorities must ensure to the extent practicable, that the Federal reimbursements, children's payments, and other nondesignated nonprofit food service revenues do not subsidize program meals served to adults. Also, while FNS Instruction 770-1 allows donated foods to be used for preparing food items served in adult meals, the current per-meal value of entitlement and/or bonus donated foods must be taken into consideration in establishing the price charged to adults for meals.

Breakfasts and lunches served to teachers, administrators, custodians and other adults must be priced so that the adult payment in combination with any per-lunch revenues from other sources designated specifically for the support of adult meals (such as State or local fringe benefit or payroll funds, or funding from voluntary agencies) is sufficient to cover the overall cost of the lunch. Including the value of any USDA entitlement and bonus donated foods used to prepare the meal. If cost data are not available, the minimum adult payment should reflect the price charged to

DISTRIBUTION:  
5, 6, 12

MANUAL MAINTENANCE INSTRUCTIONS:  
Remove FNS Instruction 782-5, from  
Manual. Insert this Instruction.

RESPONSIBLE FOR  
PREPARATION AND  
MAINTENANCE:  
CND-100

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Page 1  
6-6-88

Students paying the school's designated full price, plus the current value of Federal cash and donated food assistance (entitlement and bonus) for full price meals. In nonpricing programs, the adult charge should be at least the amount of reimbursement received for a free lunch under Section 4 and 11 of the National School Lunch Act, plus the per-meal value of both entitlement and bonus donated foods, or for breakfasts, the rate established for free meals under Section 4 of the Child Nutrition Act, plus the value of bonus commodities.

Meals served to adults who are directly involved in the operation and administration of the school nutrition programs may, at the discretion of the school food authority, be furnished at no charge. As such, their cost may be fully attributed to and supported by the nonprofit food service operation.

Meals served to these adults may not be claimed for reimbursement or counted towards the donated foods entitlement. The determination of individuals, positions involved, and the degree to which their services are attributed to the nonprofit food service program operations is left to State and local officials.



**SAMUEL P. BAUER**  
**Director**  
**Child Nutrition Division**





## North Wasco County School District #21

### BOARD ACTION

Date: August 25<sup>th</sup>, 2022

Action Requested: *Surplus Excess Computers*

#### **DISCUSSION**

When the district purchased The Dalles High School computer lab, which also includes the robotics computers, the older computers are no longer necessary. The computers will have no programs, including Windows, on the hard drive nor any other district information. There are up to 30 computers to surplus and the estimated price is approximately \$300 per computer. This request is to surplus up to 30 computers from TDHS lab and place them up for sale.

#### **ACTION**

*I move to surplus up to 30 computers at The Dalles High School and approve the district be authorized to sell the computers for the best price possible.*

*Questions about this request can be forwarded to Kara Flath at [flathk@nwasco.k12.or.us](mailto:flathk@nwasco.k12.or.us).*

3632 West 10<sup>th</sup> Street, The Dalles, OR 97058  
541-506-3420 Fax 541-298-6018

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## North Wasco County School District #21

# BOARD ACTION

Date: August 25<sup>th</sup>, 2022

Action Requested: **Approve Purchase of Portable Press Box**

### **DISCUSSION**

The current “crows nest” is deteriorated and no longer safe to use. The long-term plan is to build a larger and safer press box. In the meantime, the district will need to use a structure that can also be repurposed for other fields. The cost is estimated at \$37,000 for the press box with a filming tower. Please see the image below as an example. This will provide the necessary room and safety for the announcers, coaches, and radio personnel at the games. There will be a second one purchased at a lower price and with less room to accompany the opposing team side of the field. This stand is approximately \$17,000, but under the allowed purchasing limit.

### **Portable Press Boxes | Coaching Towers | Filming Towers**

[Goals4Sports](#) is proud to offer the **Portable Press Boxes | Coaching Towers | Filming Towers** are used by youth leagues, schools, colleges, universities & businesses for a variety of sporting events.



### **ACTION**

***I move to approve CFO be authorized to spend up to \$37,000 for a sport announcing stand.***

*Questions about this request can be forwarded to Kara Flath at [flathk@nwasco.k12.or.us](mailto:flathk@nwasco.k12.or.us).*

3632 West 10<sup>th</sup> Street, The Dalles, OR 97058  
541-506-3420 Fax 541-298-6018

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# North Wasco County School District 21

*1<sup>st</sup> Reading*  
*No action needed*

Code: GBEA  
Adopted: 12/16/21

## Workplace Harassment

Workplace harassment is prohibited and shall not be tolerated. This includes workplace harassment that occurs between district employees or between a district employee and the district in the workplace or at a work-related event that is off district premises and coordinated by or through the district, or between a district and a district employee off district premises. Elected school board members, volunteers and interns are subject to this policy.

Any district employee who believes they have been a victim of workplace harassment may file a report with the district employee designated in the administrative regulation GBEA-AR - Workplace Harassment Reporting and Procedure, may file a report through the Bureau of Labor and Industries' (BOLI) complaint resolution process or under any other available law. The reporting of such information is voluntary. The district employee making the report is advised to document any incidents of workplace harassment.

“Workplace harassment” means conduct that constitutes discrimination prohibited by Oregon Revised Statute (ORS) 659A.030 (discrimination in employment based on race, color, religion, sex, sexual orientation, gender identity, national origin, marital status, age, or expunged juvenile record), including conduct that constitutes sexual assault<sup>1</sup> or that constitutes conduct prohibited by ORS 659A.082 (discrimination against person in uniformed service) or 659A.112 (discrimination in employment based on disability).

The district, upon receipt of a report from a district employee who believes they are a victim of workplace harassment, shall provide information about legal resources and counseling and support services, including any available employee assistance services. The district employee receiving the report, whether a supervisor of the employer or the district employee designated to receive reports, is advised to document any incidents of workplace harassment, and shall provide a copy of this policy and accompanying administrative regulation to the victim upon their disclosure about alleged workplace harassment.

All incidents of behavior that may violate this policy shall be promptly investigated.

Any person who reports workplace harassment has the right to be protected from retaliation.

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<sup>1</sup> “Sexual assault” means unwanted conduct of a sexual nature that is inflicted upon a person or compelled through the use of physical force, manipulation, threat or intimidation.

The district may not require or coerce a district employee to enter into a nondisclosure<sup>2</sup> or nondisparagement<sup>3</sup> agreement.

The district may not enter into an agreement with an employee or prospective employee, as a condition of employment, continued employment, promotion, compensation, or the receipt of benefits, that contains a nondisclosure provision, a nondisparagement provision or any other provision that has the purpose or effect of preventing the employee from disclosing or discussing workplace harassment that occurred between district employees or between a district employee and the district, in the workplace or at a work-related event that is off district premises and coordinated by or through the district, or between a district employee and employer off district premises.

The district may enter into a settlement agreement, separation or severance agreement that includes one or more of the following provisions only when a district employee claiming to be aggrieved by workplace harassment requests to enter into the agreement: 1) a nondisclosure or nondisparagement provision; 2) a provision that prevents disclosure of factual information relating to the claim of workplace harassment; or 3) a no-rehire provision that prohibits the employee from seeking reemployment with the district as a term or condition of the agreement. The agreement must provide the district employee at least seven days after signing the agreement to revoke it.

If the district determines in good faith that an employee has engaged in workplace harassment, the district may enter into a settlement, separation or severance agreement that includes one or more of the provisions described in the previous paragraph.

It is the intent of the Board that appropriate corrective action will be taken by the district to stop workplace harassment, prevent its recurrence and address negative consequences. Staff members in violation of this policy shall be subject to discipline, up to and including dismissal and/or additional workplace harassment awareness training, as appropriate. Other individuals (e.g., board members, witnesses, and volunteers) whose behavior is found to be in violation of this policy shall be subject to appropriate sanctions as determined and imposed by the superintendent or the Board.

The district shall make this policy available to all district employees and shall be made a part of district orientation materials provided and copied to new district employees at the time of hire.

The superintendent will establish a process of reporting incidents of workplace harassment and the prompt investigation.

END OF POLICY

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<sup>2</sup> A “nondisclosure” agreement or provision prevents either party from disclosing the contents of or circumstances surrounding the agreement.

<sup>3</sup> A “nondisparagement” agreement or provision prevents either party from making disparaging statements about the other party.

**Legal Reference(s):**

[ORS 174.100](#)

[ORS 243.317 - 243.323](#)

[ORS 659A.001](#)

[ORS 659A.003](#)

[ORS 659A.006](#)

[ORS 659A.370](#)

[ORS 659A.029](#)

[ORS 659A.030](#)

[ORS 659A.082](#)

[ORS 659A.112](#)

[ORS 659A.820](#)

[ORS 659A.875](#)

[ORS 659A.885](#)

[OAR 584-020-0040](#)

[OAR 584-020-0041](#)

Title VI of the Civil Rights Act of 1964, 42 U.S.C. § 2000d (2018).

Title VII of the Civil Rights Act of 1964, 42 U.S.C. § 2000e (2018).

Title IX of the Education Amendments of 1972, 20 U.S.C. §§ 1681-1683 (2018); Nondiscrimination on the Basis of Sex in Education Programs or Activities Receiving Federal Financial Assistance, 34 C.F.R. Part 106 (2020).

Bartsch v. Elkton School District, FDA-13-011 (March 27, 2014).

[House Bill 3041 \(2021\)](#)

# North Wasco County School District 21

Code: IGBAF  
Adopted: 2/8/01  
Revised/Readopted: 5/26/04; 11/15/07; 6/15/17  
Orig. Codes(s): IGBAF

## Special Education - Individualized Education Program (IEP)\*\*

An individualized education program (IEP) shall be developed and implemented for each student with disabilities in the district, kindergarten through 21 years of age, including those who attend a public charter school located in the district, are placed in or referred to a private school or facility by the district; or receive related services from the district. The district is responsible for initiating and conducting the meetings to develop, review and revise the IEP of a student with disabilities. The district will ensure that one or both parents are present at each meeting or are afforded the opportunity to participate and are given a copy of the IEP. A meeting to develop an IEP shall be held within 30 calendar days of a determination that the student needs special education and related services, once every 365 days thereafter and when considering a change in the IEP or placement.

If a student is to be placed or referred to a private school or facility or attends a private or parochial school, the district will ensure that a representative of the private school or facility attends the IEP meeting. If the representative of the private school or facility is unable to attend the IEP meeting, the district shall use other methods to ensure participation including but not limited to, individual or conference telephone calls or individual meetings.

END OF POLICY

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### Legal Reference(s):

[ORS 343.151](#)  
[ORS 343.155](#)

[OAR 581-015-2000](#)  
[OAR 581-015-2190](#)  
[OAR 581-015-2195](#)  
[OAR 581-015-2200](#)

[OAR 581-015-2205](#)  
[OAR 581-015-2210](#)  
[OAR 581-015-2215](#)  
[OAR 581-015-2220](#)  
[OAR 581-015-2225](#)  
[OAR 581-015-2229](#)  
[OAR 581-015-2230](#)

[OAR 581-015-2235](#)  
[OAR 581-015-2055](#)  
[OAR 581-015-2600](#)  
[OAR 581-015-2065](#)  
[OAR 581-015-2265](#)

Assistance to States for the Education of Children with Disabilities, 34 C.F.R. §§ 300.5 to -300.6, 300.22 to -300.24, 300.34, 300.43, 300.105 to -106, 300.112, 320.325, 300.328, 300.501 (2012).

# North Wasco County School District 21

1<sup>st</sup> Reading  
No action at this time  
*\*\*This AR is required to be approved*

Code: IGBAF-AR  
Adopted: 3/20/08  
Revised/Readopted: 5/19/16; 6/15/17; 2/24/22  
Orig. Code: IGBAF

## Special Education - Individualized Education Program (IEP)\*\*

### 1. General IEP Information

- a. The district ensures that an IEP is in effect for each eligible student:
  - (1) Before special education and related services are provided to a student;
  - (2) At the beginning of each school year for each student with a disability for whom the district is responsible; and
  - (3) Before the district implements all the special education and related services, including program modifications, supports and/or supplementary aids and services, as identified on the IEP.
- b. The district uses:
  - (1) The Oregon standard IEP; or
  - (2) An IEP form that has been approved by the Oregon Department of Education.
- c. The district develops and implements all provisions of the IEP as soon as possible following the IEP meeting.
- d. The IEP will be accessible to each of the student's regular education teacher(s), the student's special education teacher(s) and the student's related services provider(s) and other service provider(s).
- e. The district informs all teachers and service providers of their specific responsibilities for implementing the IEP accommodations, modifications and/or supports that must be provided for or on behalf of the student to fully implement the IEP, including any amendments the district and parents agreed to make between annual reviews.
- f. The district takes steps to ensure that parents are present at each IEP meeting or have the opportunity to participate through other means.
- g. The district ensures that each teacher and service provider is informed of:
  - (1) Their specific responsibilities for implementing the IEP specific accommodations, modifications and/or supports that must be provided for, or on behalf of the student; and
  - (2) Their responsibility to fully implement the IEP including any amendments the district and parents agreed to make between annual reviews.

The district takes whatever action is necessary to ensure that parents understand the proceedings of the IEP team meeting, including arranging for an interpreter for parents with deafness or whose native language is other than English.

- h. The district provides a copy of the IEP to the parents at no cost.

## 2. IEP Meetings

- a. The district conducts IEP meetings within 30 calendar days of the determination that the student is eligible for special education and related services.
- b. The district convenes IEP meetings for each eligible student periodically, but not less than once per year.
- c. At IEP meetings, the team reviews and revises the IEP to address any lack of expected progress toward annual goals and in the general curriculum, new evaluation data or new information from the parents, the student's anticipated needs, or the need to address other matters.
- d. Between annual IEP meetings, the district and the parent may amend or modify the student's current IEP without convening an IEP team meeting using the procedures in the Agreement to Amend or Modify IEP subsection.
- e. When the parent requests a meeting, the district will either schedule a meeting within a reasonable time or provide timely written prior notice of the district's refusal to hold a meeting.
- f. If an agency other than the district fails to provide agreed upon transition services contained in the IEP, the district convenes an IEP meeting to plan alternative strategies to meet the transition objectives and, if necessary, to revise the IEP.

## 3. IEP Team Members

- a. The district's IEP team members include the following:
  - (1) The student's parents;
  - (2) The student, if the purpose of the IEP meeting is to consider the student's postsecondary goals and transition services (beginning for IEPs in effect at age 16), or for younger students, when appropriate;
  - (3) At least one of the student's special education teachers or, if appropriate, at least one of the student's special education providers;
  - (4) At least one of the student's regular education teachers if the student is or may be participating in the regular education environment. If the student has more than one regular education teacher, the district will determine which teacher or teachers will participate;
  - (5) A representative of the district (who may also be another member of the team) who is qualified to provide or supervise the provision of special education and is knowledgeable about district resources. The representative of the district will have the authority to commit district resources, and be able to ensure that all services identified in the IEP can be delivered;
  - (6) An individual, who may also be another member of the team, who can interpret the instructional implications of the evaluation results; and
  - (7) At the discretion of the parent or district, other persons who have knowledge or special expertise regarding the student.
- b. Student participation:
  - (1) Whenever appropriate, the student with a disability is a member of the team.
  - (2) If the purpose of the IEP meeting includes consideration of postsecondary goals and transition services for the student, the district includes the student in the IEP team meeting.

- (3) If the purpose of the IEP meeting includes consideration of postsecondary goals and transition services for the student, and the student does not attend the meeting, the district will take other steps to consider the student's preferences and interests in developing the IEP.
  - c. Participation by other agencies:
    - (1) With parent or adult student written consent, and where appropriate, the district invites a representative of any other agency that is likely to be responsible for providing or paying for transition services if the purpose of the IEP meeting includes the consideration of transition services (beginning at age 16, or younger if appropriate); and
    - (2) If the district refers or places a student in an ESD, state operated program, private school or other educational program, IEP team membership includes a representative from the appropriate agencies. Participation may consist of attending the meeting, conference call or participating through other means.
4. Agreement for Nonattendance and Excusal
  - a. The district and the parent may consent to excuse an IEP team member from attending an IEP meeting, in whole or in part, when the meeting involves a discussion or modification of team member's area of curriculum or service. The district designates specific individuals to authorize excusal of IEP team members.
  - b. If excusing an IEP team member whose area is to be discussed at an IEP meeting, the district ensures:
    - (1) The parent and the district consent in writing to the excusal;
    - (2) The team member submits written input to the parents and other members of the IEP team before the meeting; and
    - (3) The parent is informed of all information related to the excusal in the parent's native language or other mode of communication according to consent requirements.
5. IEP Content
  - a. In developing the IEP, the district considers the student's strengths, the parent's concerns, the results of the initial or most recent evaluation, and the academic, developmental and functional needs of the student.
  - b. The district ensures that IEPs for each eligible student includes:
    - (1) A statement of the student's present levels of academic achievement and functional performance that:
      - (a) Includes a description of how the disability affects the progress and involvement in the general education curriculum;
      - (b) Describes the results of any evaluations conducted, including functional and developmental information;
      - (c) Is written in language that is understood by all IEP team members, including parents;
      - (d) Is clearly linked to each annual goal statement;

- (e) Includes a description of benchmarks or short term objectives for children with disabilities who take alternative assessments aligned to alternate achievement standards.
- (2) A statement of measurable annual goals, including academic and functional goals, or for students whose performance is measured by alternate assessments aligned to alternate achievement standard, statements of measurable goals and short-term objectives. The goals and, if appropriate, objectives:
    - (a) Meet the student’s needs that are present because of the disability, or because of behavior that interferes with the student’s ability to learn, or impedes the learning of other students.
    - (b) Enable the student to be involved in and progress in the general curriculum, as appropriate; and
    - (c) Clearly describe the anticipated outcomes, including intermediate steps, if appropriate, that serve as a measure of progress toward the goal.
  - (3) A statement of the special education services, related services, supplementary aids and services that the district provides to the student:
    - (a) The district bases special education and related services, modifications and supports on peer-reviewed research to the extent practicable to assist students in advancing toward goals, progressing in the general curriculum and participating with other students (including those without disabilities), in academic, nonacademic and extracurricular activities.
    - (b) Each statement of special education services, related or supplementary services, aids, modifications or supports includes a description of the inclusive dates, amount or frequency, location and who is responsible for implementation.
  - (4) A statement of the extent, if any, to which the student will not participate with nondisabled students in regular academic, nonacademic and extracurricular activities.
  - (5) A statement of any individual modifications and accommodations in the administration of state or district wide assessments of student achievement.
    - (a) A student will not be exempt from participation in state or district wide assessment because of a disability unless the parent requests an exemption;
    - (b) If the IEP team determines that the student will take the alternate assessment instead of the regular statewide or a district wide assessment, a statement of why the student cannot participate in the regular assessment and why the alternate assessment is appropriate for the student.
  - (6) A statement describing how the district will measure student’s progress toward completion of the annual goals and when periodic reports on the student’s progress toward the annual goals will be provided.

## 6. Individualized COVID-19 Recovery Services<sup>1</sup>

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<sup>1</sup> The requirements of this section are in effect until July 1, 2023 unless extended by the State Board of Education.

Individualized COVID-19 Recovery Services are defined as those services determined necessary for eligible students based on the unique needs that arise from their disability due to the impact of the COVID-19 pandemic, which may include but are not limited to:

- a. Special education and related services;
- b. Supplementary aides and services;
- c. Additional or intensified instruction;
- d. Social emotional learning support; and
- e. Peer or adult support.

The IEP team for each eligible student shall consider the need for Individualized COVID-19 Recovery Services at least at each initial IEP meeting and each regularly scheduled annual review meeting.

- a. IEP teams shall consider the impact COVID-19 on the eligible student's ability to engage in their education, develop and re-establish social connections with peers and school personnel, and adapt to the structure of in-person learning.
- b. For initial IEPs, IEP teams shall also review the impact of COVID-19 on the eligible student's initial evaluation timeline and eligibility determination in considering the need for Individualized COVID-19 Recovery Services.
- c. For annual reviews, IEP teams shall also consider the impact of COVID-19 on the implementation of the eligible student's IEP considering the need for Individualized COVID-19 Recovery Services.

Any member of the IEP team, including parents and eligible students, may request that the IEP team meet to review the need for Individualized COVID-19 Recovery Services at any time.

- a. IEP teams are not required to meet more than once annually to consider the need for Individualized COVID-19 Recovery Services unless updated information indicates the eligible student's circumstances have changed or there is reason to suspect that the eligible student may need any additions or modifications to their Individualized COVID-19 Recovery Services.
- b. IEP teams that considered the need for Individualized COVID-19 Recovery Services at an initial IEP or annual review meeting on or after June 24, 2021 shall review the need for Individualized COVID-19 Recovery Services at the next annual review, but are not required to do so before then unless the eligible student's circumstances have changed or there is reason to suspect that the eligible student may need any additions or modifications to their Individualized COVID-19 Recovery Services.

When Individualized COVID-19 Recovery Services are recommended, the eligible student's IEP must be updated to reflect the recommendation.

The district or program shall provide written notice to the parents of each eligible student regarding the opportunity for the IEP team to meet to consider Individualized COVID-19 Recovery Services.

After each determination is made, the district or program shall provide written notice to the parent and/or adult student with a disability regarding the determination of need for Individualized COVID-19 Recovery Services. This notice shall include the following documentation:

- a. A statement of the Individualized COVID-19 Recovery Services recommended based on the meaningful input of all IEP team members, including parents and eligible students, as appropriate;
- b. The projected dates for initiation and duration of Individualized COVID-19 Recovery Services
- c. The anticipated frequency, amount, location, and provider of the services described in item a. above and whether these services are being provided within the standard instructional day for the eligible student.

If the district and parent hold an IEP meeting to discuss the need for Individualized COVID-19 Recovery Services and do not reach an agreement regarding such services, the district and parent may request a Facilitated IEP meeting. If the district and the parent choose to participate in a Facilitated IEP meeting, the district shall notify ODE.

Nothing in this section shall affect or otherwise alter a parent's right to seek mediation under OAR 581-015-2335, request a due process hearing under OAR 581-015-2345, a complaint under OAR 581-015-2030, or other parental rights under the procedural safeguards.

Nothing in this section relieves the district of its duty to create an appropriate IEP for every eligible student, regardless of whether the eligible student requires Individualized COVID-19 Recovery Services.

## 7. Agreement to Amend or Modify IEP

Between annual IEP meetings, the district and the parent may agree to make changes in the student's current IEP without holding an IEP meeting. These changes require a signed, written agreement between the district and the parent.

- a. The district and the parent record any amendments, revisions or modifications on the student's current IEP. If additional IEP pages are required these pages must be attached to the existing IEP.
- b. The district files a complete copy of the IEP with the student's education records and informs the student's IEP team and any teachers or service providers of the changes.
- c. The district provides the parent prior written notice of any changes in the IEP and upon request, provides the parent with a reserved copy of the IEP with the changes incorporated.

## 8. IEP Team Considerations and Special Factors

- a. In developing, reviewing and revising the IEP, the IEP team considers:
  - (1) The strengths of the student and concerns of the parent for enhancing the education of the student;
  - (2) The results of the initial or most recent evaluation of the student;
  - (3) As appropriate, the results of the student's performance on any general state or districtwide assessments;
  - (4) The academic, developmental, and functional needs of the child.

- b. In developing, reviewing and revising the student's IEP, the IEP team considers the following special factors:
  - (1) The communication needs of the student; and
  - (2) The need for assistive technology services and/or devices.
  
- c. As appropriate, the IEP team also considers the following special factors:
  - (1) For a student whose behavior impedes his or her their learning or that of others, strategies, positive behavioral intervention and supports to address that behavior;
  - (2) For a student with limited English proficiency, the language needs of the student as those needs relate to the IEP;
  - (3) For a student who is blind or visually impaired, instruction in Braille and the use of Braille unless the IEP team determines (after an evaluation of reading and writing skills, needs and media, including evaluation of future needs for instruction in Braille or the use of Braille, appropriate reading and writing), that instruction in Braille or the use of Braille is not appropriate; and
  - (4) For a student who is deaf or hard of hearing, the student's language and communication needs, including opportunities for direct communication with peers and professional personnel in the student's language and communication mode, academic level and full range of needs, including opportunities for direct instruction in the student's language and communication mode;
  - (5) If a student is deaf, deafblind, or hard of hearing, the district will provide information about relevant services and placements offered by the school district, the education service district, regional programs, and the Oregon School for the Deaf; and
  - (6) A statement of any device or service needed for the student to receive a Free Appropriate Public Education.

- d. In addition to the above IEP contents, the IEP for each eligible student of transition age includes:
- (1) Beginning not later than the first IEP in effect when the student turns 16, or as early as 14 or younger, if determined appropriate by the IEP team (including parent(s)), and updated annually thereafter, the IEP must include:
    - (a) Appropriate measurable postsecondary goals based upon age appropriate transition assessments related to training education, employment, and where appropriate, independent living skills; and
    - (b) The transition services (including courses of study) needed to assist the student in reaching those goals.

Regarding employment planning, the parent shall be provided information about and opportunities to experience employment services provided by Oregon Vocational Rehabilitation or the Oregon Office of Developmental Disability Services. These services must be provided in a competitive integrated employment setting, as defined by Oregon Administrative Rule 441-345-0020. Information about these services shall also be provided to the parent by the district at each annual review for IEPs to be in effect when the child turns 16, or as early as 14 or younger, if determined appropriate by the IEP team (including parent(s)).
  - (2) At least one year before a student reaches the age of majority (student reaches the age of 18, or has married or been emancipated, whichever occurs first), a statement that the district has informed the student that all procedural rights will transfer at the age of majority; and
  - (3) If identified transition service providers, other than the district, fail to provide any of the services identified on the IEP, the district will initiate an IEP meeting as soon as possible to address alternative strategies and revise the IEP if necessary.
- e. To promote self-determination and independence, the district shall provide the student and the student's parents with information and training resources regarding supported decision-making as a less restrictive alternative to guardianship, and with information and resources regarding strategies to remain engaged in the student's secondary education and post-school outcomes. The district shall provide this information at each IEP meeting that includes discussion of post-secondary education goals and transition services.

## 9. Incarcerated Youth

- a. For students with disabilities who are convicted as adults, incarcerated in adult correctional facilities and otherwise entitled to FAPE, the following IEP requirements do not apply:
  - (1) Participation of students with disabilities in state and districtwide assessment; and
  - (2) Transition planning and transition services, for students whose eligibility will end because of their age before they will be eligible to be released from an adult correctional facility based on consideration of their sentence and eligibility for early release.
- b. The IEP team may modify the student's IEP, if the state has demonstrated a bona fide security or other compelling interest that cannot be otherwise accommodated.

## 10. Extended School Year Services

- a. The district makes extended school year (ESY) services available to all students for whom the IEP team has determined that such services are necessary to provide a free appropriate public education (FAPE) and.
- b. ESY services are:
  - (1) Provided to a student with a disability in addition to the services provided during the typical school year;
  - (2) Identified in the student's IEP; and
  - (3) Provided at no cost to the parent.
- c. The district does not limit consideration of ESY services to particular categories of disability or unilaterally limit the type, amount or duration of service.
- d. The district provides ESY services to maintain the student's skills or behavior, but not to teach new skills or behaviors.
- e. The district's criteria for determining the need for extended school year services include:
  - (1) Regression (a significant loss of skills or behaviors) and recoupment time based on documented evidence; or
  - (2) If no documented evidence, on predictions according to the professional judgment of the team.
- f. "Regression" means significant loss of skills or behaviors in any area specified on the IEP as a result of an interruption in education services.
- g. "Recoupment" means the recovery of skills or behaviors specified on the IEP to a level demonstrated before the interruption of education services.

## 11. Assistive Technology

- a. The district ensures that assistive technology devices or assistive technology services, or both, are made available if they are identified as part of the student's IEP. These services and/or devices may be part of the student's special education, related services or supplementary aids and services.
- b. On a case-by-case basis, the district permits the use of district-purchased assistive technology devices in the student's home or in other settings if the student's IEP team determines that the student needs access to those devices to receive a free appropriate public education. In these situations, district policy will govern liability and transfer of the device when the student ceases to attend the district.

## 12. Transfer Students

- a. In state:

If a student with a disability (who had an IEP that was in effect in a previous district in Oregon) transfers into the district and enrolls in a district school within the same school year, the district (in consultation with the student's parents) provides a free appropriate public education to the student (including services comparable to those described in the student's IEP from the previous district), until the district either:

- (1) Adopts the student's IEP from the previous district; or
- (2) Develops, adopts and implements a new IEP for the student in accordance with all of the IEP provisions.

b. Out of state:

If a student transfers into the district with a current IEP from a district in another state, the district, in consultation with the student's parents, will provide a free appropriate public education to the student, including services comparable to those described in the student's IEP from the previous district, until the new district:

- (1) Conducts an initial evaluation (if determined necessary by the new district to determine Oregon eligibility) with parent consent and determines whether the student meets eligibility criteria described in Oregon Administrative Rules.
- (2) If the student is eligible under Oregon criteria, the district develops, adopts and implements a new IEP for the student using the Oregon Standard IEP or an approved alternate IEP.
- (3) If the student does not meet Oregon eligibility criteria, the district provides prior written notice to the parents explaining that the student does not meet Oregon eligibility criteria and specifying the date when special education services will be terminated.

Code: **IIBGA**  
Adopted: 12/13/01  
Revised/Readopted: 5/26/04; 12/08/11; 6/15/17  
Orig. Code(s): IIBGA

## Electronic Communications System

The Board is committed to the development and establishment of a quality, equitable and cost-effective electronic communications system. The system's sole purpose shall be for the advancement and promotion of learning and teaching.

The district's system will be used to provide statewide, national and global communications opportunities for staff and students.

The superintendent will establish administrative regulations for the use of the district's **electronic communications** system including compliance with the following provisions of the Children's Internet Protection Act:

1. Technology protection measures, installed and in continuous operation, that protect against Internet access by both adults and minors to visual depictions that are obscene, child pornography or, with respect to the use of the computers by minors, harmful to minors;
2. Educating minors about appropriate online behavior, including cyberbullying awareness and response, and how to interact with other individuals on social networking sites and in chat rooms;
3. Monitoring the online activities of minors;
4. Denying access by minors to inappropriate matter on the Internet and World Wide Web;
5. Ensuring the safety and security of minors when using **electronic e-mail, social media**, chat rooms and other forms of direct electronic communications;
6. Prohibiting unauthorized access, including so-called "hacking" and other unlawful activities by minors online;
7. Prohibiting unauthorized disclosure, use and dissemination of personal information regarding minors;
8. Installing measures designed to restrict minors' access to materials harmful to minors.

The superintendent will establish administrative regulations for use of the district's system by staff using their own personal electronic devices to download and store district proprietary information including personally recognizable information about ~~the~~ district students or staff. Regulations shall ~~insure~~ **ensure** compliance with privacy rights under applicable federal and state laws and regulations, including but not limited to the Age Discrimination in Employment Act of 1967 (ADEA), the Americans with Disabilities

Act (ADA), the Genetic Information Nondiscrimination Act of 2008 (GINA) and the Health Insurance Portability and Accountability Act of 1996 (HIPPA).

The administrative regulations will be consistent with sound guidelines as may be provided by the education service district, the Oregon Department of Education and/or the Government Standards and Practices Commission and will include a complaint procedure for reporting violations.

The superintendent will establish administrative regulations for use of the district's electronic communications system to comply with copyright law.

Failure to abide by district policy and administrative regulations governing use of the district's [electronic communications](#) system may result in the suspension and/or revocation of system access. Additionally, student violations will result in discipline up to and including expulsion. Staff violations will also result in discipline up to and including dismissal. Violations of law will be reported to law enforcement officials [and may result in criminal or civil sanctions](#). Fees, fines or other charges may also be imposed.

END OF POLICY

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**Legal Reference(s):**

<a href="#">ORS 30.765</a>	<a href="#">ORS 167.080</a>	<a href="#">ORS 339.270</a>
<a href="#">ORS 133.739</a>	<a href="#">ORS 167.087</a>	
<a href="#">ORS 163.435</a>	<a href="#">ORS 167.090</a>	<a href="#">OAR 581-021-0050</a>
<a href="#">ORS 164.345</a>	<a href="#">ORS 167.095</a>	<a href="#">OAR 581-021-0055</a>
<a href="#">ORS 164.365</a>	<a href="#">ORS Chapter 192</a>	<a href="#">OAR 584-020-0040</a>
<a href="#">ORS 167.060</a>	<a href="#">ORS 332.107</a>	<a href="#">OAR 584-020-0041</a>
<a href="#">ORS 167.065</a>	<a href="#">ORS 336.222</a>	
<a href="#">ORS 167.070</a>	<a href="#">ORS 339.250</a>	

Children's Internet Protection Act, 47 U.S.C. Sections 254 (h) and (l) (2008); 47 CFR Section 54.520 (2001).  
Copyrights, Title 17, as amended, United States Code; 19 CFR Part 133 (2000).  
*Oregon Attorney General's Public Records and Meetings Manual*, pp. 24-26, Appendix H, Department of Justice (2001).  
Safe and Drug-Free Schools and Communities Act, 20 U.S.C. Sections 7101-7117.  
Drug-Free Workplace Act of 1988, 41 U.S.C. Sections 701-707; 34 CFR Part 85, Subpart F.  
Controlled Substances Act, 21 U.S.C. Section 812, schedules I through V, 21 CFR 1308.11-1308.15 (2000).  
Drug-Free Schools and Communities Act Amendments of 1989, P.L. 101-226, 103 Stat. 1928.  
Americans with Disabilities Act of 1990, 42 U.S.C. Sections 12101-12213; 29 CFR Part 1630 (2000); 28 CFR Part 35 (2000).  
Family Educational Rights and Privacy Act, 20 U.S.C. Section 1232g; 34 CFR Part 99 (2000).  
Oregon Government Standards and Practices Commission, Advisory Opinion No. 98A-1003 (July 9, 1998).  
No Child Left Behind Act of 2001, P.L. 107-110, Title II, Section 2441.  
Americans with Disabilities Act Amendments Act of 2008.