

**FORM
OR-ED-1**

NOTICE OF BUDGET HEARING

A public meeting of the Clatskanie School District #6J will be held on June 13, 2022 at 5:30 pm at Old Middle School Gym, 660 SW Bryant St, Clatskanie, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Clatskanie School District #6J Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 660 SW Bryant St, Clatskanie, Oregon between the hours of 7 a.m. and 3:30 p.m., or online at <https://www.csd.k12.or.us/>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Maeve Mitchell, Business Manager Telephone: (503) 728-0587 Email: mmitchell@csd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance	\$1,132,334	\$1,047,298	\$10,743,128
Current Year Property Taxes, other than Local Option Taxes	4,159,486	4,326,793	4,461,585
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	786,634	870,638	639,733
Revenue from Intermediate Sources	140,410	83,381	181,216
Revenue from State Sources	5,791,479	11,175,373	11,712,379
Revenue from Federal Sources	1,199,186	1,294,963	1,058,462
Interfund Transfers	644,479	363,357	419,344
All Other Budget Resources	189,876	12,186,228	0
Total Resources	\$14,043,884	\$31,348,031	\$29,215,847

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$5,242,654	\$6,012,896	\$6,191,619
Other Associated Payroll Costs	3,534,773	3,652,628	3,796,495
Purchased Services	914,262	1,854,868	2,189,162
Supplies & Materials	765,656	1,205,544	1,495,972
Capital Outlay	163,583	15,683,890	12,718,500
Other Objects (except debt service & interfund transfers)	189,703	396,718	251,918
Debt Service*	916,169	870,576	922,449
Interfund Transfers*	644,479	363,357	466,168
Operating Contingency	0	50,922	51,663
Unappropriated Ending Fund Balance & Reserves	0	1,256,632	1,131,901
Total Requirements	\$12,371,279	\$31,348,031	\$29,215,847

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,290,529	\$7,363,482	\$7,975,474
FTE	64.2959	74.3751	74.0626
2000 Support Services	4,252,516	5,006,024	5,289,293
FTE	33.3794	40.3047	34.0315
3000 Enterprise & Community Service	392,993	548,450	535,725
FTE	5.5626	6.2502	5.2189
4000 Facility Acquisition & Construction	658	16,042,009	13,054,710
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	790,104	758,185	757,737
5200 Interfund Transfers*	644,479	322,327	419,344
6000 Contingency	0	1,307,554	1,183,564
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$12,371,279	\$31,348,031	\$29,215,847
Total FTE	103.2379	120.93	113.313

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

We have received an increase in SIA funds for the new budget year and we will continue spending them on the community suggested activities. 2022-23 will be our last year for spending our ESSER II allocation. Due to extreme cost increases in products and supplies, we are expecting to spend more in that area. We will also be providing Occupational and Physical Therapy services to our students through the ESD. This year we also have a large curriculum adoption for English Language Arts. We continue to work on our school facilities with the proceeds of the bond sale.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit _____ per \$1,000)	4.6062	4.6062	4.6062
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$703,680	\$700,000	\$720,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$9,645,000	\$0
Other Bonds	\$273,115	\$0
Other Borrowings	\$346,344	\$0
Total	\$10,264,459	\$0

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.