FORM OR-ED-1

NOTICE OF BUDGET HEARING

Oregon Department of Revenue

A public meeting of the West Linn-Wilson	3Jt will be held on _		_at6:00 a.m. at	
(Gove	erning body)		(Date)	🔀 p.m.
22210 SW Stafford Rd, Tua	alatin, OR 97062	, Oregon.	The purpose of this me	eeting is to discuss the
(Location)				Ü
budget for the fiscal year beginning July 1, 20	23 as approved b	by the West Linn-Wil	sonville School Distri	ct Budget Committee.
A summary of the budget is presented below	A copy of the budge	t may be inspected or	obtairied at	0 SW Stafford Rd Street address)
Tualatin, OR 97062between the hol	urs of <u>8</u> a.m., ar	nd <u>4:30</u> p.m., or or	line atwww.w	/lwv.k12.or.us
This budget is for an \boxtimes annual; \square biennial b	oudget period. This bud	dget was prepared on	a basis of accounting t	hat is: 🛛 the same as;
\square different than the preceding year. If different	ent, the major changes	and their effect on the	budget are:	
-	Telephone number	I-	,	
Contact Dr. Sxn Lê Hughes		E-mail		
DI. SMILLE Hughles	503-673-7005		ughess@wlwv.k12.o	
	FINANCIAL SUMMA		Adapted Dudget	Approved Budget
TOTAL OF ALL FUNDS		Actual Budget 20 <u>21</u> –20 <u>22</u>	Adopted Budget This Year: 20 22 –20 23	Next Year: 20 <u>23</u> –20 <u>24</u>
1 Reginning Fund Ralance		173,651,580		
Beginning Fund Balance		65,170,685		
Current Year Property Taxes, other than Local Option Taxes Current Year Local Option Property Taxes		10,583,422		
Current Year Local Option Property Taxes Other Revenue from Local Sources		14,056,736		
S. Revenue from Intermediate Sources		3,308,283		
Revenue from State Sources Revenue from State Sources		78,960,051	74,758,343	
7. Revenue from Federal Sources		5,185,144		
8. Interfund Transfers		450,845	1,295,000	1,260,000
9. All Other Budget Resources		0	141,917,381	67,323,674
10. Total Resources		351,366,746	349,660,304	302,598,744
FINANCIAL S	SUMMARY—REQUIREM	ENTS BY OBJECT CLA	SSIFICATION	
11. Salaries		69,644,051	77,361,912	
12. Other Associated Payroll Costs		35,554,792	47,217,820	
13. Purchased Services	F	23,595,917	31,242,839	1
14. Supplies & Materials		9,564,948	18,824,578	
15. Capital Outlay	The state of the s	53,499,160	126,427,014	
16. Other Objects (except debt service & interfund	′	1,091,040	2,000,180	
17. Debt Service*		31,577,091	39,481,039	
18. Interfund Transfers*		450,845	1,445,000	
19. Operating Contingency		0	5,659,922	1,000,000
20. Unappropriated Ending Fund Balance & Reserv		224,948,844	349,660,304	
21. Total RequirementsFINANCIAL SUMMARY—REQ		<u> </u>	1 1	
Function	OINEIVIEW 13 AND FULL	-IIME EQUIVALENT EN	FLOTEES (FTE) BT FUN	- ION
FTE for Function				
1000 Instruction		77,045,274	98,896,248	106,229,309
FTE		656.90	708.32	751.71
2000 Support Services FTE		45,172,383 238.26	54,542,584 258.66	61,699,084 278.36
1.15		230.20	200.00	210.30

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2.61	0,249	3,131,04	3,214,563
		35.8	
68 11	7 002	146 194 46	75,109,650
	8.50	8.8	
31,58	2,091	39,941,03	41,506,038
	0		
224.94	8.844		
	20.10	101111	1000.00
	NANCING FRO	OM LAST YEAR	2 **
Rate or Amount Imposed		ount Imposed	Rate or Amount Approved 4.8684
\$1.50 per \$1000		er \$1000	\$1.50 per \$1000
_		er \$1000 71,960	
\$1.50 per \$1000	28,7	Estimated Inc.	\$1.50 per \$1000 30,252,114 Debt Authorized, but not curred on July 1
\$1.50 per \$1000 25,392,287 EMENT OF INDEBTEDNESS	28,77 ding on July 1 509,935,410	Estimated Inc	\$1.50 per \$1000 30,252,114 Debt Authorized, but not curred on July 1
\$1.50 per \$1000 25,392,287 EMENT OF INDEBTEDNESS	28,7 ding on July 1 509,935,410 156,649,437	Estimated I	\$1.50 per \$1000 30,252,114 Debt Authorized, but not curred on July 1
\$1.50 per \$1000 25,392,287 EMENT OF INDEBTEDNESS	28,7 ding on July 1 509,935,410 156,649,437 0.00	Estimated Inc	\$1.50 per \$1000 30,252,114 Debt Authorized, but not curred on July 1 0 0 0
\$1.50 per \$1000 25,392,287 EMENT OF INDEBTEDNESS	28,7 ding on July 1 509,935,410 156,649,437	Estimated Inc	\$1.50 per \$1000 30,252,114 Debt Authorized, but not curred on July 1
	68,11 31,58 45 224,94 9) n other 5000 expenditures.	26.06 68,117,002 8.50 31,582,091 450,845 0.00 0 224,948,844 929.73 m other 5000 expenditures. //ITIES and SOURCES OF FINANCING FRO	26.06 35.8 68,117,002 146,194,46 8.50 8.8 31,582,091 39,941,03 450,845 1,295,00 0.00 5,344,922.0 0 315,00 224,948,844 349,660,30 929.73 1011.7 n other 5000 expenditures. ITIES and SOURCES OF FINANCING FROM LAST YEAF