

**FORM
OR-ED-1**

NOTICE OF BUDGET HEARING
Oregon Department of Revenue

A public meeting of the West Linn-Wilsonville School District 3Jt will be held on June 5, 2023 at 6:00 a.m. at p.m.
(Governing body) (Date)

22210 SW Stafford Rd, Tualatin, OR 97062, Oregon. The purpose of this meeting is to discuss the
(Location)

budget for the fiscal year beginning July 1, 2023 as approved by the West Linn-Wilsonville School District Budget Committee.
(District name)

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 22210 SW Stafford Rd
(Street address)

Tualatin, OR 97062 between the hours of 8 a.m., and 4:30 p.m., or online at www.wlww.k12.or.us.

This budget is for an annual; biennial budget period. This budget was prepared on a basis of accounting that is: the same as;

different than the preceding year. If different, the major changes and their effect on the budget are:

Contact	Telephone number	E-mail
Dr. Sxn Lê Hughes	503-673-7005	hughess@wlww.k12.or.us

FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Budget	Adopted Budget	Approved Budget
	20 21 –20 22	This Year: 20 22 –20 23	Next Year: 20 23 –20 24
1. Beginning Fund Balance	173,651,580	22,508,955	37,153,937
2. Current Year Property Taxes, other than Local Option Taxes	65,170,685	70,595,655	74,086,322
3. Current Year Local Option Property Taxes	10,583,422	10,852,581	12,929,931
4. Other Revenue from Local Sources	14,056,736	18,331,053	21,794,369
5. Revenue from Intermediate Sources	3,308,283	3,793,863	4,317,989
6. Revenue from State Sources.....	78,960,051	74,758,343	76,483,452
7. Revenue from Federal Sources	5,185,144	5,607,473	7,249,070
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 SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	69,644,051	77,361,912	82,654,829
12. Other Associated Payroll Costs.....	35,554,792	47,217,820	52,619,964
13. Purchased Services.....	23,595,917	31,242,839	33,444,239
14. Supplies & Materials.....	9,564,948	18,824,578	23,518,837
15. Capital Outlay	53,499,160	126,427,014	52,249,886
16. Other Objects (except debt service & interfund transfers).....	1,091,040	2,000,180	1,764,851
17. Debt Service*	31,577,091	39,481,039	41,356,038
18. Interfund Transfers*	450,845	1,445,000	1,410,000
19. Operating Contingency.....	0	0	1,000,000
20. Unappropriated Ending Fund Balance & Reserves	0	5,659,922	12,580,100
21. Total Requirements	224,948,844	349,660,304	302,598,744

FINANCIAL SUMMARY—REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Function	FTE for Function		
1000 Instruction	77,045,274	98,896,248	106,229,309
FTE	656.90	708.32	751.71
2000 Support Services	45,172,383	54,542,584	61,699,084
FTE	238.26	258.66	278.36

