

**FORM
OR-ED-1**

NOTICE OF BUDGET HEARING

Oregon Department of Revenue

A public meeting of the South Umpqua School District will be held on June 21 at 6:15 a.m. at p.m.
(Governing body) (Date)

558 Chadwick Lane, Myrtle Creek, Oregon. The purpose of this meeting is to discuss the
(Location)

budget for the fiscal year beginning July 1, 2023 as approved by the South Umpqua 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 558 Chadwick Lane,
(Street address)

Myrtle Creek between the hours of 8 a.m., and 4 p.m., or online at www.susd.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
Shy Chapman	541-863-3115	shy.chapman@susd.k12.or.us

FINANCIAL SUMMARY – RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 20 21 –20 22	Adopted Budget This Year: 20 22 –20 23	Approved Budget Next Year: 20 23 –20 24
1. Beginning Fund Balance	9,584,691	8,910,367	8,747,267
2. Current Year Property Taxes, other than Local Option Taxes	3,437,957	3,726,824	3,837,599
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	1,970,297	2,115,030	2,291,640
5. Revenue from Intermediate Sources	148,538	149,167	1,832,435
6. Revenue from State Sources	13,893,090	14,865,435	13,807,614
7. Revenue from Federal Sources	6,371,597	8,042,515	4,213,690
8. Interfund Transfers	1,279,804	2,099,370	1,250,104
9. All Other Budget Resources	0	0	0
10. Total Resources	36,685,974	39,908,708	35,980,349

FINANCIAL SUMMARY – REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	9,857,826	10,150,438	10,238,567
12. Other Associated Payroll Costs	7,010,686	7,198,390	7,127,115
13. Purchased Services	3,594,680	4,135,552	4,171,648
14. Supplies & Materials	1,790,349	2,207,417	2,224,141
15. Capital Outlay	4,763,100	5,875,856	1,875,880
16. Other Objects (except debt service & interfund transfers)	350,928	345,448	427,652
17. Debt Service*	2,449,651	1,975,693	2,047,913
18. Interfund Transfers*	1,279,804	2,099,370	1,250,104
19. Operating Contingency	0	0	0
20. Unappropriated Ending Fund Balance & Reserves	5,588,950	5,920,544	6,627,329
21. Total Requirements	36,685,974	39,908,708	35,980,349

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

Function	FTE for Function		
1000 Instruction	12,483,573	11,865,179	12,104,594
FTE	146.14	132.41	120.06
2000 Support Services	11,528,875	11,093,440	10,799,770
FTE	59.09	63.95	70.46

3000 Enterprise & Community Service	957,121	1,323,554	1,384,750
FTE	10.97	10.97	12.22
4000 Facility Acquisition & Construction	2,398,000	5,630,928	1,771,541
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	2,449,651	1,975,693	2,047,913
5200 Interfund Transfers*	1,279,804	2,099,370	1,250,104
6000 Contingency			
7000 Unappropriated Ending Fund Balance	5,588,950	5,920,544	6,638,129
Total Requirements	36,685,974	39,908,708	35,980,349
Total FTE	216.20	207.33	202.74

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR**

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy(Rate Limit Per \$1000)	4.7091	4.7091	4.7091
Local Option Levy	0	0	0
Levy for General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

**If more space is needed to complete any section of this form, use the space below or add sheets.
